

KPI Reporting

Indicator	Target	Update	Rating
Conservation and Land Use			
Area of new native woodland	1000 ha pa	The rate of approved afforestation across the last five 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 shaping up on various estates across the CNP, suggest the average annual rate of afforestation will increase significantly across the next five year period.	Green
Area of peatland restoration	1000 ha pa	In 2021/22 the CNPA Peatland Action programme is currently on track to deliver around 550ha of peatland restoration management across 10 sites on 7 estates by March 2022. The target for this year is 557ha. Precise measurements are not yet available but the team is confident that the work done to date will be very close to target. The current mild winter has enabled peatland restoration to continue throughout much of January. If mild conditions continue into February then around 700ha of peatland restoration management could be achieved by end March which would exceed target agreed with Scottish Government to underpin funding, while below the original target adopted at the commencement of this Corporate Plan .	Amber
Deer density across Deer Management Groups	Reductions towards 10 per km ² or less	Discussions with South Deeside and North Angus DMG and South Grampian DMG are ongoing as to the scope of their Strategic Land Use Plans and how these should be developed. The aim is to commence gathering data in April 2022. This may be done by consultants or through the combined internal resources of the DMGs and CNPA. The development of Strategic Land Use Plans for SDNA and SG DMGs will be taken forward within the Heritage Horizons programme. West Grampians DMG have already agreed the scope and content of their plan	Amber

Indicator	Target	Update	Rating
		and have a consultant, an independent Chair and a Steering Group in place.	
Number of Capercaillie	1200 by 2022	Target will not be met. Full national survey results due in 2022 but other surveys suggest population has declined seriously from the 1100 birds estimated 2016	Red
Numbers of wildlife crime incidents in the Park	Zero per annum	Wildlife crime continues to be a serious issue in the Park. We continue to work with Nature Scot, Police Scotland and Raptor study group and BTO tag development is still ongoing. In the meantime three alternative tags have been fitted on to golden eagles in the park during the 2021 breeding season. All birds are still in, or in close proximity to, the Park. Cairngorms Nature Strategy Group are considering possible actions to further address this issue and take forward raptor conservation in CNP.	Red
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, Kincaig have secured funding support from NatureScot with possible upgrade 2022	Complete
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, and 832 in 2021, considerably down on normal due to Covid-19 restrictions.</i>	Amber

Indicator	Target	Update	Rating
Number of Volunteer Rangers	Minimum 8 volunteer rangers trained per annum	Project has trained 38 Volunteer Rangers with most now re-engaging as we come out of Covid-19 lockdown. Nine additional Volunteer Rangers will be training Spring 2022	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
Number of affordable houses delivered as a proportion of total houses delivered per annum	200 new affordable houses by 2022	<p>The CNPA has granted consent (including consent by appeal) for 578 affordable homes since 31st March 2018. 375 affordable units are part of the planning permission in principle issued for An Camus Mor.</p> <p>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.</p> <p>A Community Housing Project in Tomintoul is in construction with 12 units and a planning application for 15 community owned affordable houses in Braemar is progressing.</p>	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 227 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)	Murray to complete	
Staff Turnover	Staff Turnover level not more than 10%	Turnover to April 2021 - September 2021 was 6% (excluding short term contracts, 5 leavers out of headcount of 83 (sept 2021)). In the period October 2021 to March 2022, turnover is forecast to be approx.. 4%	Green

Indicator	Target	Update	Rating
		(excluding short term contracts, 4 leavers out of headcount of 90 (March 2022) Overall therefore just under the 10% threshold target .	
Recruitment	Successful recruitment to all vacant posts	3 posts were not recruited at first launch. Two had to be re-specified and were then successfully appointed. One went back to recruitment in the same format. This post is still live	Amber
Staff Absence	Staff absence levels below 5 days per person per year and no more than 3 absences in a 12 month period	April – June 2021. Absence (excl covid)- 0.43 days, (incl covid) 0.46 days. Sickness absence of 0.27 days. July – September 2021. Absence (excl covid)- 0.72 days, (incl covid) 0.78 days. Sickness absence of 0.49 days October – December 2021 Absence (excl covid)- 1.07 days, (incl covid) 1.14 days. Sickness absence of 0.96 days	Green
Causes of absence	NO work related causes of absence	April – December 2021: - no work related causes of absence	Green
Case load	Maximum 2 incidences of formal HR caseload in a rolling 12 month period	April – December 2021: - no formal caseload	Green
Complaints	100% of complaints on log responded to within good practice time frames.	April 2021 – February 2022: - 17 complaints. 6 dealt with at frontline resolution stage – all within time; 1 was an external matter; 10 dealt with at investigation stage, of which 9 were on time, and 1 was on time from follow up request seeking clarification.	Green
FOI/EIR requests	Responses to all FOI and EIR requests within 20 days	At end of Q3 2021-22 - 92% of information requests were responded to within 20 days a total of 2 requests were responded to outside of statutory deadlines one due to an administrative error and one due to staff absence	Amber
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

Indicator	Target	Update	Rating
Audit	No more than 2 top priority audit recommendations in year.	With two internal audit reviews still to have final reports submitted, there are no top priority audit recommendations over the year.	With two internal audit reviews still to have final reports submitted, there are no top priority audit recommendations over the year.
Income	Total Income in line with budget	Total income back in line with budget following reversal of proposed 2% resource grant saving	Total income back in line with budget following reversal of proposed 2% resource grant saving
Core Budget	Core expenditure in line with or below budget:	Core budgets all either in line or below budget. In year budget amendments made to reallocate resource from core areas of expenditure to support operational plan investment in delivery of strategic outcomes.	Core budgets all either in line or below budget. In year budget amendments made to reallocate resource from core areas of expenditure to support operational plan investment in delivery of strategic

Indicator	Target	Update	Rating
Operational Plan Budget	Operational Plan in line with or exceeding budget	Operational Plan budgets with exception of peatland programme expenditure all in line with or in excess of original budget, with additional investment supported by reallocation of budget from areas of core running costs. Peatland programme funding amendments agreed in advance with Scottish Government.	Operational Plan budgets with exception of peatland programme expenditure all in line with or in excess of original budget, with additional investment supported by reallocation of budget from areas of core running costs. Peatland programme funding amendments agreed in advance with Scottish Government.
Forecast Outturn break even	Final financial net outturn within +1% to -2% of total income including Scottish Government grants.	Continue to forecast financial outturn position within established range.	Continue to forecast financial outturn position within established range.
Next Year income	Next year income in line or above forward forecasts	2022/23 forecast income currently ahead of initial budget forecasts, with uncertainty remaining at time of this update around peatland programme	2022/23 forecast income currently

Indicator	Target	Update	Rating
		resource funding and nature restoration investment to replace Biodiversity Challenge Funding.	ahead of initial budget forecasts, with uncertainty remaining at time of this update around peatland programme resource funding and nature restoration investment to replace Biodiversity Challenge Funding.
Operational Plan Leverage	Operational plan investments secure external financing of 3 times value of CNPA total investment.	Significant external funding secured for Heritage Horizons Programme and Cairngorms Capercaillie Project, together with additional funding in place for other project activities, continue to secure delivery of this objective.	Significant external funding secured for Heritage Horizons Programme and Cairngorms Capercaillie Project, together with additional funding in place for other project activities, continue to secure delivery of this objective.

Indicator	Target	Update	Rating
Carbon emissions: reduction in CNPA generated carbon emissions	Target 3% annual reduction in baseline emissions = 150 estimated tonnes CO ₂ in 2007/08 (start of modelling). This measure recalculated to fit with broader reporting tool implemented by Scottish Government.	<p>Our last reported figures for 2020/21 gave total emissions of 53 tCO₂e, only 35.3% of the baseline figure and therefore almost a 65% reduction from that level since 2007/08, well ahead of the annual target. (Prior year level, 2019/20 with only minimal COVID19 interruption to operations = 85 tCO₂e.)</p> <p>Final emission figures for March 2022 will be known in April 2022. Quarterly monitoring of different emission items continuing throughout the year.</p> <p>Vehicle mileage increased considerably in current year compared to previous year when full lockdown was in place.</p> <p>Other items of monitoring reasonably constant to prior year.</p> <p>This points to a likely overall increase in emissions in the year, however, it must be noted the emission results in the year to March 2021 was an exception rather than norm due to the lockdown restrictions in place for staff movement.</p> <p>Scottish Government introduced in March 2021 submission a calculation for Homeworking emissions based on number of FTE working from home during lockdown. It is currently unknown whether this is continuing in the March 2022 submission – the calculation is built-in to the submission data page which is made available September/October</p>	Green
Equalities: equal pay assessments on CNPA salaries	Pay assessments show equal pay between male and female employees	April 2021 – 17.44. High comparative to Scotland (10.4% in 2020), but on downward trajectory on a continued downward trajectory of the corporate plan period .	Amber