

KPI Reporting

Indicator	Target	Update	Rating
Conservation and Land Use			
Area of new native woodland	1000 ha pa	From 2017 to the present, roughly 4800 ha of woodland had been created in the park through the Forestry Grant Scheme, much of it through natural regeneration	Green
Area of peatland restoration	1000 ha pa	We were only able to deliver 450 hectares of the planned restoration management work in 2019 due primarily to a lack of experienced contractors Covid-19 is delaying the delivery of projects in 2020 and our focus to deliver 428ha of restoration management from projects carried over from 2019. Further discussion is ongoing with SG about programme development and resources.	Red
Deer density across Deer Management Groups	Reductions towards 10 per km ² or less	Report on deer numbers and habitat impacts across CNP well advanced with Strath Caulaidh Ltd but delayed due to covid-19. Report expected Autumn 2020. Initial proposals under development to work with West Gramps DMG and South Gramps DMG to address deer numbers and associated damage in South of CNP. Awaiting Scottish Government response to Deer Working Group report and possible policy development.	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	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. Work on the raptor tracker is ongoing (being developed with BTO and NatureScot) and we hope it will be deployed in 2021	Red
Visitor Experience			
Length of path upgraded or extended	20km upgraded by 2022	44.2 km of path upgraded by Mountains & People project	Green
	6km new path by 2022	6.5 km of new path constructed along Speyside Way Extension & Seven	

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		Bridges path Ballater.	
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 %)	Amber
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.	Green
Number of Volunteer Rangers	Minimum 8 volunteer rangers trained per annum	Project has trained 38 volunteer rangers Volunteer rangers but currently on hold until late August 2020 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
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 2020 was an average of 4.96 out of 10. CNPA scored 5.1 out of 10 which is above average score for all organisations but slightly below target figure. (Source:	Amber

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		most recently reported quarter (Q2, 2020) of Cairngorms Business Partnership Business Barometer)	
Corporate Services			
Staff Turnover	Staff Turnover level not more than 10%	October 2019 - June 2020: - staff turnover is 8% (7 leavers in the 9 months, staff headcount of 81 at 30/06/20)	Green
Recruitment	Successful recruitment to all vacant posts	October 2019 - June 2020: - One post not successfully recruited	Red
Staff Absence	Staff absence levels below 5 days per person per year and no more than 3 absences in a 12 month period	2019 Q3 - absence of 2.93 days/person, of which sickness absence is 2.75 days 2019 Q4 - absence of 2.30 days/person of which sickness absence is 2.05 days 2020 Q1 - absence of 1.39 days/person of which sickness absence is 1.05 days	Green
Causes of absence	NO work related causes of absence	October 2019 to June 2020: -no work related causes of absence	Green
Case load	Maximum 2 incidences of formal HR caseload in a rolling 12 month period	October 2019 to June 2020: - no formal caseload.	Green
Complaints	100% of complaints on log responded to within good practice time frames.	October 2019 - June 2020: - 6 complaints. 5 responded to within approved timescales. 1 was 14 days at frontline resolution stage	Amber
FOI/EIR requests	Responses to all FOI and EIR requests within 20 days	2019 Q3 - 2 x FOI; 5 x EIR - total 7; 7 responded in time 2019 Q4 - 7 x FOI; 3 x EIR - total 10; 9 responded in time, 1 granted an extension 2020 Q1 - 3 x FOI; 1 x EIR - total 4; 4 responded in time	Green
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 2 minor injury	Green
Audit	No more than 2 top priority	One top priority recommendation (business continuity planning) over rolling	Green

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	audit recommendations in year.	12 month period.	
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 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 2019/20 financial year. External audit process yet to be completed.	Green
Next Year income	Next year income in line or above forward forecasts	This measure will be updated when indication of 2021/22 budget has been provided.	
Operational Plan Leverage	Operational plan investments secure external financing of 3 times value of CNPA total investment.	To be modelled following finalised 2019/20 audit position.	
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.	The final emissions in 2019/20 were 89.1 tonnes CO ₂ , down from 97.5 tonnes in 2018/19, a decrease in the year of 8.6%. The 2019/20 final figure is a 60.4% decrease compared to base year. The average decrease per year from the base year to 2019/20 has been 3.56%.	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% April 2020 = 17.9% Position is gradually improving as assessed by required equal pay assessment method.	Amber

