

**KPI Reporting**

Indicator	Target	Update
<b>Conservation and Land Use</b>		
Area of new native woodland	1000 ha pa	FCS and CNPA agreeing protocol for measuring area of naturally regenerating woodland within CNP. Cairngorms Connect secured £3.9 million from Endangered Landscapes Programme, part of which will be used to deliver woodland expansion. Woodland creation schemes continue to be delivered this year through the Forestry Grant Scheme. Data on annual woodland creation will be collated by FCS in the new year.
Area of peatland restoration	1000 ha pa	Grant funding awarded for ten projects to put 1052 hectares of peatland on the road to recovery. Six of these are underway or completed. Contractor capacity, weather and delays in grant approval is slowing delivery.
Deer density across DMG's	Reductions towards 10 per km <sup>2</sup> or less	CSDMG: densities in uplands (SNH count 2017) being maintained at < 5 deer/sq km. Woodland (16,000 ha) deer population and impact study initiated, Phase I: Abernethy and Rothiemurchus. SDNA DMG and WGDMG population models being implemented towards population reductions through increased hind culls.
Number of Capercaillie	1200 by 2022	No change. National 5 yearly survey due 2021
Numbers of wildlife crime incidents in the Park	Zero per annum	Several incidents of raptor and pearl mussel crime occurred in the Park in 2018. Special constables now deployed in CNP. Wildlife crime raptor tracker being developed with BTO and SNH. Grant Moir and Pete Mayhew discussed the work ongoing in the Park around sustainable moorland management with the Werrity Commission in November.

Indicator	Target	Update
<b>Visitor Experience</b>		
Length of path upgraded or extended	20km upgraded by 2022  6km new path by 2022	<b>8.4 km</b> of path upgraded to date in 2018 by Mountains & People project Work commencing on Speyside Way Extension in Oct 2018
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>23.9%</b> of the total visitor economy.
Completions of John Muir Awards	2500 awards per annum and ensure at least 20% from disadvantaged backgrounds	Some <b>2684</b> people completed a <b>John Muir Award</b> in and around Cairngorms by Oct 2018.
Number of Volunteer Rangers	Minimum 8 volunteer rangers trained per annum	Project has currently trained <b>14 volunteer rangers</b> & aiming to recruit & train 12 more early 2019.
5 yr Visitor Survey 2020	Increase Social Grade 'C2, D, E' visitors from 18 to 20%	Mid survey data will be available December 2019.
<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.
Number of people involved in community activity for the first time through LEADER support	By end of Programme = 80	
Business satisfaction with CNPA	Maintain or increase from 17/18 average	Overall level of business satisfaction for all organisations was an average of 4.3 out of 7. CNPA scored 5.4 which is higher than our ongoing average of 5.1. CNPA remains highest scoring public body alongside VisitScotland. (Source: most recently reported quarter (Q2, 2018 ) of Cairngorms Business Partnership Business Barometer)

<b>Indicator</b>	<b>Target</b>	<b>Update</b>
<b>Corporate Services</b>		
Staff Turnover	Staff Turnover level not more than 10%	April – September 2018: - staff turnover is 7%
Recruitment	Successful recruitment to all vacant posts	April – September 2018: - One post was not filled, so recruitment period had to be extended. This recruitment exercise is still live
Staff Absence	Staff absence levels below 5 days per person per year and no more than 3 absences in a 12 month period	April – September 2018: staff sickness absence is approx 4 days/person
Causes of absence	NO work related causes of absence	April – September 2018: - 2 cases being managed
Case load	Maximum 2 incidences of formal HR caseload in a rolling 12 month period	April – September 2018: - no formal caseload.
Complaints	100% of complaints on log responded to within good practice time frames.	April – September 2018: - 5 complaints, 4 responded within appropriate timeframes. 1 responded within 15 days rather than the required 5 at frontline stage.
FOI/EIR requests	Responses to all FOI and EIR requests within 20 days	<b>13</b> FOI requests: One response was delayed by 16 days (due to person with response information, on holiday). All others were responded to within 20 days. <b>12</b> EIR requests: One response was delayed by 5 days. All others were responded to within 20 days.
H&S	Health and Safety - 0 RIDDOR reportable injuries. Maximums of 0 major injury, 1 minor injury and 3 near misses.	<b>1</b> RIDDOR reportable injury <b>0</b> Major Injury <b>0</b> minor injury <b>1</b> near misses
Audit	No more than 2 top priority audit recommendations in year.	No top priority recommendations over rolling 12 month period.
Income	Total Income in line with budget	Shortfall mid-year in non-grant income contributing to some budget pressures under management.
Core Budget	Core expenditure in line with or below budget:	Core expenditure generally in line with or under budget.
Operational Plan Budget	Operational Plan in line with or exceeding budget	Operational plan investments progressing as expected at this stage of the year.

**CAIRNGORMS NATIONAL PARK AUTHORITY**  
**Paper 9 Annex 2 7<sup>th</sup> December 2018**

<b>Indicator</b>	<b>Target</b>	<b>Update</b>
Forecast Outturn break even	Final financial net outturn within +1% to -2% of total income including Scottish Government grants.	We have delivered a break even outturn for 2017/18. We continue to expect an outturn result within the target range for 2018/19. Current indications are for a net expenditure position within the accepted +1% target.
Next Year income	Next year income in line or above forward forecasts	This is currently unclear, with Scottish Government budget figures expected to be published on 12 December 2018.
Operational Plan Leverage	Operational plan investments secure external financing of 3 times value of CNPA total investment.	To be modelled closer to 2018/19 year end.
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 2017/18 in November 2018 shows total emissions of 90 tonnes. This is a significant reduction of 16 tonnes over the 2016/17 figure of 106 tonnes and delivery continuing to significantly exceed target. Target for 2016/17 was 114.0 tonnes. Target for 2017/18 is 110.6 tonnes.
Equalities: equal pay assessments on CNPA salaries	Pay assessments show equal pay between male and female employees	April 2011 = 21.47% Jan 2018 = 20.20% Forecast to December 2018 = 17.82%