

CAIRNGORMS NATIONAL PARK AUTHORITY

Formal Board Paper 2 Annex 3 16th March 2018

Balanced Scorecard KPI's

Directorate: Corporate Services

Indicator	Indicator type / baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update	Lead Officer for Reporting
Human Resources						
Staff Turnover	12 month rolling data	Snowdrop and stats	Annual	Staff Turnover level not more than 10%		Kate Christie
Recruitment	12 month rolling data	Snowdrop and stats	Annual	Successful recruitment to all vacant posts		Kate Christie
Staff Absence	12 month rolling data	Snowdrop and stats	Annual	Staff absence levels below 5 days per person per year and no more than 3 absences in a 12 month period		Kate Christie
Causes of absence	12 month rolling data	Snowdrop and stats	Annual	NO work related causes of absence		Kate Christie
Case load	12 month rolling data	Snowdrop and stats	Annual	Maximum 2 incidences of formal HR caseload in a rolling 12 month period		Kate Christie

CAIRNGORMS NATIONAL PARK AUTHORITY

Formal Board Paper 2 Annex 3 16th March 2018

Indicator	Indicator type / baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update	Lead Officer for Reporting
Governance and Risk Management						
Complaints	12 month rolling data	Complaint log	Annual	100% of complaints on log responded to within good practice time frames.		Kate Christie
FOI/EIR requests	12 month rolling data	FOI/EIR log	Annual	Responses to all FOI and EIR requests within 20 days		Helen Rees
H&S	12 month rolling data	Accident/Incident reports	Annual	Health and Safety - 0 RIDDOR reportable injuries. Maximums of 0 major injury, 1 minor injuries and 3 near misses.		Helen Rees
Audit	12 month rolling data	Audit reports	Annual	No more than 2 top priority audit recommendations in year.		Daniel Ralph
Financial Management						
Income	In year financial data	Budget monitoring reports	Quarterly	Total Income in line with budget		Daniel Ralph

CAIRNGORMS NATIONAL PARK AUTHORITY

Formal Board Paper 2 Annex 3 16th March 2018

Indicator	Indicator type / baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update	Lead Officer for Reporting
Core Budget	In year financial data	Budget monitoring reports	Quarterly	Core expenditure in line with or below budget:		Daniel Ralph
Operational Plan Budget	In year financial data	Budget monitoring reports	Quarterly	Operational Plan in line with or exceeding budget		Daniel Ralph
Forecast Outturn break even	In year financial data	Annual audited accounts for final annual measure	Quarterly with final annual year end audited measure	Final financial net outturn within +1% to -2% of total income including Scottish Government grants.		Daniel Ralph
Next Year income	Budget forecasts and information from Scottish Government	Scottish Government budget papers / grant in aid letters	Annual	Next year income in line or above forward forecasts		Daniel Ralph

CAIRNGORMS NATIONAL PARK AUTHORITY

Formal Board Paper 2 Annex 3 16th March 2018

Indicator	Indicator type / baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update	Lead Officer for Reporting
Operational Plan Leverage	Internal financial monitoring data	Budget monitoring reports and project management documents	Annual	Operational plan investments secure external financing of 3 times value of CNPA total investment.		Daniel Ralph
Cross-cutting Measures						
Carbon emissions: reduction in CNPA generated carbon emissions	Baseline 2007/08 emissions data: 149.5 tonnes CO ₂ From Scottish Government modelling tool	Scottish Government reporting tool	Annual	Target 3% annual reduction in baseline emissions = 113.7 tonnes by end 2016/17. This measure recalculated to fit with broader reporting tool.		Helen Rees / Mark Tucker
Equalities: equal pay assessments on CNPA salaries	Internal salary audit and review	Internal CNPA equal pay audits	2 yearly	Pay assessments show equal pay between male and female employees		Kate Christie