

Cairngorms National Park Authority Balanced Scorecard
Balanced Scorecard 2008 to 2011
Update as at 30 June 2010

		No more than 3 formal complaints on CNPA service logged (2) Responses to all FoI requests within 20 working days (0 missed) Health and Safety arrangements in place and working effectively No recommendations arising from Standards Commission or Ombudsman (0) No more than 2 high priority actions highlighted by auditors (0)	
		Governance and Risk Management	
Financial Management	Cairngorms National Park Authority	Human Resource Management	
		Staff turnover level not more than 5% (4.7%)	
		Successful recruitment to all vacant posts (2 posts not filled)	
		Staff absence levels below 4 days per person per quarter (1.1)	
		No work-related cause of absence (0)	
		Low incidence of "formal" HR caseload (0)	
Total Income in line with budget (-0.10% variation)			
Core expenditure in line with budget (-0.10%)			
Operational Plan in line with budget (-0.10%)			
Forecast year-end in line with target (-1.0%)			
Next year income in line or above forward forecasts			
Next year commitments within control levels			
		Corporate Plan Delivery	
	1	Ongoing increase in the number of priority species for which positive action is underway. Mar 08 baseline = 14 of 32; July 09 = 15 of 32; current measure (Mar 10) = 17 of 32	
	2	Reduction in emissions from business travel. Mar 08 baseline = 57.1 tonnes; Mar 09 = 54.1 tonnes, -5.4%; current estimate (Mar 10) = 48.5 tonnes (-10.3%)	
	3	Ongoing increase in the number of businesses awarded CNPA brand. Mar 08 baseline = 118; Mar 09 = 161; current measure (Jun 10) = 220	
	4	Increase in the score of approved planning applications against sustainability design guide criteria [measure not currently available]. See measures 3, 6 and 7 as supporting secondary measures of progress	
	5	Annual increase in the number of health walks led within the National Park. Mar 08 baseline = 225; Mar 09 = 295 (+31%); current estimate (Mar 10) = 320 (+8.5%)	
	6	Annual increase in the proportion of affordable housing within agreed housing developments. Mar 08 baseline = 21.3%; current measure (Mar 09) = 23.7% Mar 10 measure t.b.c.	
	7	Annual increase in the proportion of Park population covered by community action plans. 2008/09 target = min 3 new plans each year; Mar 09 = 4. current measure (Mar 10) = 9	
	8	Annual increase in the number of tourist signs in place. All signs now in place for 5 of 7 key sites (71%).	
	9	Achieve an annual 2% (£90k) cash releasing efficiency saving. Mar 09 = £92,000; Mar 10 = £242,000	