

Cairngorms National Park Authority Balanced Scorecard
Balanced Scorecard
Update as at August 2014

		No more than 12 formal complaints on CNPA service logged in year (7)	
		Responses to all FoI and EIR 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 (1)	
	Governance and Risk Management		
Financial Management	Cairngorms National Park Authority		Human Resource Management
Total Income in line with budget (-0.47% variation)			Staff turnover level not more than 5% (1.4%).
Core expenditure in line with budget (-6.6%)			Successful recruitment to all vacant posts (0 exceptions)
Operational Plan in line with budget (-38.50% variation)	Corporate Plan Delivery		Staff absence levels below 10 days per person per year 1.24 this quarter
Forecast year-end in line with target	1	Minimum of 5 active projects being delivered through Cairngorms Nature Action Plan in 2012/13: 6 active projects currently underway.	No work-related cause of absence (1)
Next year income grant in aid approx 3.6% less than 2013/2014, no contribution from Leader, reduced partner finding anticipated.	2	0.7% reduction in emissions from business travel in 2013/14. Total reduction of 22.85 tonnes from the 2007/08 baseline.	Low incidence of "formal" HR caseload (0)
Next year commitments over budget at time of budget setting, narrowing to be monitored over the year.	3	Increase in CBP membership from 282 in April 2013 to 356 in April 2014	
	4	Community Companies or Trusts generating business income and hence moving towards self-sustainability: increase from 4 in 2013/13 to 10 in 2013/14.	
	5	Number of participants in Health Walks and related activities: increase from 129 in 2011/12 to 198 in 2012/13	
	6	Planning applications for local developments determined in an average of 18.5 weeks in 2012/13 compared with 29.8 weeks in 2011/12	
	7	Counters on sample of 4 lowland paths show increase in use from 99,444 in 2011/12 to 126,112 in 2012/13.	
	8	Volunteering days supported through ranger services decreased from 1,207 in 2012/13 to 1066 in 2013/2014	
	9	Achieved an annual 3% (£140k) cash releasing efficiency saving against core operational costs in 2012/13	