

Cairngorms National Park Authority Balanced Scorecard
Balanced Scorecard 2008 to 2011
Update as at end July 2011 (Sep 2011 for next year income level KPI)

		No more than 3 formal complaints in quarter on CNPA service logged (1)	
		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 very high priority actions highlighted by auditors (0)	
	Governance and Risk Management		
Financial Management	Cairngorms National Park Authority		Human Resource Management
Total Income in line with budget (+3.6% variation)			Staff turnover level not more than 5% (6.6%). Year 2010 6.55%.
Core expenditure in line with budget (+1.5% var'n)			Successful recruitment to all vacant posts (0 exceptions)
Operational Plan expenditure in line with budget (-5.5% var'n)	Corporate Plan Delivery		Staff absence levels below 10 days per person per year (6.5). Year 2010 6.71 days
Forecast year-end in line with target (+1.8% variation)	1	An increase in the number of priority species for which positive action is underway. Mar 08 baseline = 14 of 32; July 09 = 15 of 32; Mar 10 = 17; current measure (Mar 11) = 17 of 32	No work-related cause of absence
Next year income in line or above forward forecasts (-2.2%)	2	Reduction in emissions from business travel. Mar 08 baseline = 57.1 tonnes; Mar 09 = 54.1 tonnes, (-5.4%); Mar '10 = 48.5 tonnes (-10.3%); Mar '11 = 36.1 tonnes (-25.5%)	Low incidence of "formal" HR caseload
Next year commitments within control levels	3	Ongoing increase in the number of businesses awarded CNPA brand. Mar 08 baseline = 118; Mar 09 = 161; June 10 = 220; Mar '11 = 235	
	4	<i>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</i>	
	5	Annual increase in the number of health walks led within the National Park. Mar 08 baseline = 225; Mar 09 = 295 (+31%); Mar 10 = 320 (+8.5%), current estimate Mar 11, 443 (+38%)	
	6	Annual increase in the proportion of affordable housing within agreed housing developments. Mar 08 baseline = 21.3%; Mar 09 = 23.7%; Mar 10 = 21.0%; current measure Mar 11 = 24.2%.	
	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; Mar 10 = 9; Mar 11 = 13 current measure (Dec 11) = 16	
	8	Annual increase in the number of tourist signs in place. All signs now in place for 5 of 7 key sites (71%). Mar '11 signs in place for 6 of 7 sites.	
	9	Achieve an annual 2% (£92k) cash releasing efficiency saving. Mar 09 = £92,000; Mar 10 = £150,000; Mar 11 = £184,000	