

Cairngorms National Park Authority Balanced Scorecard  
Balanced Scorecard 2008 to 2011  
Update as at end November 2010

<p>No more than 3 formal complaints on CNPA service logged (6)</p> <p>Responses to all FoI requests within 20 working days (0 missed)</p> <p>Health and Safety arrangements in place and working effectively</p> <p>No recommendations arising from Standards Commission or Ombudsman (0)</p> <p>No more than 2 high priority actions highlighted by auditors (0)</p>		
<p><b>Governance and Risk Management</b></p>		
<p><b>Financial Management</b></p> <p>Total Income in line with budget (+1% variation)</p> <p>Core expenditure in line with budget (0.0% variation)</p> <p>Operational Plan in line with budget (+1% variation)</p> <p>Forecast year-end in line with target (+1.0% variation)</p> <p>Next year income in line or above forward forecasts</p> <p>Next year commitments within control levels</p>	<p><b>Cairngorms National Park Authority</b></p> <p><b>Corporate Plan Delivery</b></p> <p>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</p> <p>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%); current est (Nov 10) = 39.0 tonnes (-19.6%)</p> <p>3 Ongoing increase in the number of businesses awarded CNPA brand. Mar 08 baseline = 118; Mar 09 = 161; current measure (Jun 10) = 220</p> <p>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</p> <p>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%)</p> <p>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.</p> <p>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</p> <p>8 Annual increase in the number of tourist signs in place. All signs now in place for 5 of 7 key sites (71%).</p> <p>9 Achieve an annual 2% (£90k) cash releasing efficiency saving. Mar 09 = £92,000; Mar 10 = £242,000</p>	<p><b>Human Resource Management</b></p> <p>Staff turnover level not more than 5% (6.6%)</p> <p>Successful recruitment to all vacant posts (0 exceptions)</p> <p>Staff absence levels below 10 days per person per year (6.5)</p> <p>No work-related cause of absence (0)</p> <p>Low incidence of "formal" HR caseload (0)</p>