Cairngorms National Park Authority Balanced Scorecard Balanced Scorecard Update as at 31 December 2013

		No more than 12 formal complaints on CNPA service logged	in year (3)	
		Responses to all Fol and EIR requests within 20 working days (0 of 25 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 (		
	ļ	Governance and Risk		
	ı	Management		
Financial		Cairngorms National	Human Resource	
Management		Park Authority	Management	
Total Income in line with			Staff turnover level not	
budget (+1.6% variation)	l		more than 5% (19%).	
o. (	l		(17/0).	
Core expenditure in line with	l		Successful recruitment to all	
budget (-1.7% )	l		vacant posts (I exceptions)	
Operational Plan in line with	i 	Corporate Plan	Staff absence levels below 10	
budget (-3.0% variation)	i 	Delivery	days per person per year	
	i 		(4.89 for 12 month period).	
	i 		Year 2011/12 5.6 days	
Forecast year-end in line with	I	Minimum of 5 active projects being delivered through	No work-related cause of	
target (-1.4% variation)	l	Cairngorms Nature Action Plan in 2012/13: 6 active	absence (I)	
	l	projects currently underway.		
	l			
Next year income in line or	2	18.5% reduction in emissions from business travel in	Low incidence of "formal" HR	
above forward forecasts	l	2012/13. Reduction in emissions of 7.9 tonnes compared with 2011/12 and total reduction of 22.6 tonnes from	caseload (I)	
	ı	the 2007/08 baseline.		
Next year commitments	3	Increase in CBP membership from 252 in April 2012 to		
within control levels	•	282 in April 2013		
	l			
	ı	Community Comparing on Transport		
	4	Community Companies or Trusts generating business income and hence moving towards self-sustainability:		
		income and hence moving towards self-sustainability:		
	5	Number of participants in Health Walks and related		
	3	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		
	7	use from 99,444 in 2011/12 to 126,112 in 2012/13.		
		200 5 77, 111 2011/12 120, 112 12012/13.		
	8	Volunteering days supported through ranger services		
		increased from 893 in 2011/12 to 1,207 in 2012/13		
	9	Achieved an annual 3% (£140k) cash releasing efficiency		
		saving against core operational costs in 2012/13		

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