Cairngorms National Park Authority Balanced Scorecard
Balanced Scorecard 2012 to 2015
Update as at end Sept 2012

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

Total Income in line with budget (+3.6% variation)

Core expenditure in line with budget (+1.5% var'n)

Operational Plan expenditure in line with budget (-5.5% var'n)

Forecast year-end in line with target (+1.8% variation)

Next year income in line or above forward forecasts (-2.2%)

Next year commitments within control levels

Cairngorms National Park Authority

Corporate Plan Delivery

1	Increase in number of businesses, events or projects prominently using CNP Brand on their website(Data to be collected by end of 2012)
2	Maintain or increase number of 'unique hits' to cairngorms.co.uk and increase number of 'transfers' to visitcairngorms.com (from 102529, and 25837 in 12 months to Aug 2012)
3	Increase number of community companies/trusts within the National Park generating business income (from 2 in 2012)
4	Increased number of skills development /training days delivered to meet National Park demands of land management and business
5	Increase in number of volunteering days available through partner Ranger Services (from 900 days in 2010/11)
6	Increase in the number activities and projects associated with Cairngorms Nature (from 0 in 2012)
7	Increase in number of community renewable projects in the Park (from 1 in 2012)
8	Increase the number of communities with townscape improvement projects identified (from 1 in 2012)
9	The number of participants on health walks and related activities increases annually.
10	An increase in frequency of lowland use through monitoring of four community paths people counters
11	Increase the number of members of the Cairngorms Business Partnership (from 270 in April 2012)
12	Increase the number of properties with new or improved access to broadband (based on increases from April 2012)
13	Annual reduction in emissions from business travel (based on reductions from April 2012)
14	Achieve annual target in cash releasing efficiencies (based on efficiencies from April 2012)
15	Year on year increase in satisfaction levels from customer survey
16	Increase the speed of planning application processing (from average 125 weeks in 2012)

Human Resource Management

Staff turnover level not more than 5%. (2010/11 10%, 2011/12 8.5%)

Successful recruitment to all vacant posts (0 exceptions)

Staff absence levels below 8 days per person per year. (2010/11 6.03 days, 2011/12 6.61 days)

No work-related cause of absence

Low incidence of "formal" HR caseload (not more than 2 cases)