Cairngorms National Park Authority Balanced Scorecard Balanced Scorecard Update December 2014 - February 2015

Responses to all Fol 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 Cairngorms National Human Resource **M**anagement Park Authority Management to 31 Dec Total Income in line with Staff turnover level not budget (+1.68% variation to more than 5% (12.3% in 28February) 2014). Successful recruitment to all Core expenditure in line with budget (-6.6% variation to 31 vacant posts (0 exceptions) February) Staff absence levels below 10 Operational Plan in line with Corporate Plan budget (-38.50% variation) Delivery days per person per year (5.6 daysin 2014) Forecast year-end in line with Minimum of 5 active projects being delivered through 1 No work-related cause of absence (3 in 2014) Cairngorms Nature Action Plan in 2014/15: more than target 20 active projects currently underway. Next year income grant in aid 0.7% reduction in emissions from business travel in Low incidence of "formal" HR 2 2013/14. Total reduction of 22.85 tonnes from the caseload (1 in 2014) approx 3% less than 14/15, in 2007/08 baseline. line with expectations Increase in CBP membership from 282 in April 2013 to 3 Forward commitments managed within budgeted 356 in April 2014 resource availability. Community Companies or Trusts generating business 4 income and hence moving towards self-sustainability: increase from 10 in 2013/14 to at least 12 in 2014/15 Number of participants in Health Walks and related 5 activities: increase from 129 in 2011/12 to 198 in 2012/13 and 385 in 2014/15 Planning applications for local developments determined in an average of 19.2 weeks in 2013/14 (18.5 weeks in 12/13; 29.8 weeks in 11/12) 7 Counters on sample of 4 lowland paths show increase in use: from 99,444 in 2011/12 to 126,112 in 2012/13, 118,826 in 2014. Volunteering days supported through ranger services 8 decreased from 1,207 in 2012/13 to 1066 in 2013/2014. Figures for 2014/15 being collated. Achieved an annual 3% (£140k) cash releasing efficiency 9 saving against core operational costs in 2012/13

No more than 12 formal complaints on CNPA service logged in year (7)