

Cairngorms National Park Authority Balanced Scorecard

Balanced Scorecard

Update December 2014 - February 2015

		No more than 12 formal complaints on CNPA service logged in year (7) 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 Management	Cairngorms National Park Authority	Human Resource Management to 31 Dec
Total Income in line with budget (+1.68% variation to 28February)		Staff turnover level not more than 5% (12.3% in 2014).
Core expenditure in line with budget (-6.6% variation to 31 February)		Successful recruitment to all vacant posts (0 exceptions)
Operational Plan in line with budget (-38.50% variation)	Corporate Plan Delivery	Staff absence levels below 10 days per person per year (5.6 days in 2014)
Forecast year-end in line with target	1	No work-related cause of absence (3 in 2014)
Next year income grant in aid approx 3% less than 14/15, in line with expectations	2	Low incidence of "formal" HR caseload (1 in 2014)
Forward commitments managed within budgeted resource availability.	3	
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