

Cairngorms National Park Authority Balanced Scorecard
Balanced Scorecard
Update as at end March 2013

		No more than 3 formal complaints on CNPA service logged (1)	
		Responses to all FoI and EIR requests within 20 working days (2 of 22 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 (0)	
		Governance and Risk Management	
Financial Management	Cairngorms National Park Authority		Human Resource Management
Total Income in line with budget (+2.7% variation)			Staff turnover level not more than 5% (11.6%).
Core expenditure in line with budget (-2.8%)			Successful recruitment to all vacant posts (1 exceptions)
Operational Plan in line with budget (+3.7% variation)	Corporate Plan Delivery		Staff absence levels below 10 days per person per year (5.2 12/13). Year 2011/12 5.6 days
Forecast year-end in line with target (-0.3% variation)	1	Baseline of 5 active projects being delivered through Cairngorms Nature Action Plan in 2012/13.	No work-related cause of absence (0)
Next year income in line or above forward forecasts	2	18.5% reduction in emissions from business travel in 2012/13. Reduction in emissions of 7.9 tonnes compared with 2011/12 and total reduction of 22.6 tonnes from the 2007/08 baseline.	Low incidence of "formal" HR caseload (0)
Next year commitments within control levels	3	Increase in CBP membership from 252 in April 2012 to 282 in April 2013	
	4	Community Companies or Trusts generating business income and hence moving towards self-sustainability: increase from 2 in 2011/12 to 4 in 2012/13.	
	5	Number of participants in Health Walks and related 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 use from 99,444 in 2011/12 to 126,112 in 2012/13.	
	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	