

Cairngorms National Park Authority Balanced Scorecard  
Balanced Scorecard 2008 to 2011  
Update as at 31 November 2009

		No more than 3 formal complaints on CNPA service logged (3) Responses to all Fol 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 (0)	
		<b>Governance and Risk Management</b>	
<b>Financial Management</b>	<b>Cairngorms National Park Authority</b>	<b>Human Resource Management</b>	
Total Income in line with budget (-0.13% variation)		Staff turnover level not more than 5% (10.8%)	
Core expenditure in line with budget (-1.95%)		Successful recruitment to all vacant posts (100%)	
Operational Plan in line with budget (-0.73%)	<b>Corporate Plan Delivery</b>	Staff absence levels below 4 days per person per quarter (0.87)	
Forecast year-end in line with target	1	Ongoing increase in the number of priority species for which positive action is underway. Mar 08 baseline = 14 of 32; current measure (Jul 09) = 15 of 32.	No work-related cause of absence (0)
Next year income in line or above forward forecasts	2	Reduction in emissions from business travel. Mar 08 baseline = 57.1 tonnes; current measure (Mar 09) = 54.1 tonnes, -5.4%.	Low incidence of "formal" HR caseload (0)
Next year commitments within control levels	3	Ongoing increase in the number of businesses awarded CNPA brand. Mar 08 baseline = 118; current measure (Mar 09) = 161	
	4	<i>Increase in the score of approved planning applications against sustainability design guide criteria [measure not currently available]. See measures 3, 6 and 7 as supporting secondary measures of progress</i>	
	5	Annual increase in the number of health walks led within the National Park. Mar 08 baseline = 225; Mar 09 measure = 295 (+31%)	
	6	Annual increase in the proportion of affordable housing within agreed housing developments. Mar 08 baseline = 21.3%; current measure (Mar 09) = 23.7%	
	7	Annual increase in the proportion of Park population covered by community action plans. 2008/09 target = min 3 new plans; current measure (Mar 09) = 4. 2009/10 target = 8 in total	
	8	Annual increase in the number of tourist signs in place. 2008/09 target = 5 new; current measure (Mar 09) = 4 new.	
	9	Achieve an annual 2% cash releasing efficiency saving. Mar 09 target = £90,000; current measure (Mar 09) = £92,000	