

Key Performance Targets

ID	Measure	Status	2007/08 Target	Progress/ Comment - Quarter 1	Owner	2006/07 Target	2006/07 Outturn
KPT 1	Scheduling	Green		Undertake assessment of monuments for scheduling in total of 30 parishes in eastern Strathdon (Aberdeenshire) and south-east Scottish Borders.	Sally Foster	31 parishes in Strathdon, (Aberdeenshire) and around Inverness	<b>Target Achieved.</b> 100% Complete. All candidate sites visited, decisions made and letters issued to owner/occupiers by 31 March 2007.
KPT 2	Listing	Green		Completion of part 3 resurvey in Edinburgh's Holyrood, Ward 34. Completion of resurveys of Hawick and Innerleithen Burghs, Scottish Borders	Deborah Mays	Complete the resurvey of the Cairngorms National Park and the burgh of Galashiels	<b>Target Achieved.</b> 100% Complete. Resurvey list issued for consultation with the Local Authority on 14 March 2007.
KPT 3	Percentage of scheduled monument consent cases resolved within 9 weeks	Green	80%	73 - 100%. This target cannot be verified until 9 weeks after the end of the financial year. Banding reflects pending cases (we have resolved 73% of applications within 9 weeks; 27% of applications are pending but may still be resolved within 9 weeks)	Jim MacDonald	80%	<b>Target Exceeded.</b> 92.08% of applications resolved within 9 weeks.
KPT 4	Percentage of listed building and conservation area consent cases resolved within 28 days	Green	97%	91 - 99%. This target cannot be verified until 28 days after the end of the financial year. Banding reflects pending cases (we have resolved 91% of applications within 28 days; 8% of applications are pending but may still be resolved within 28 days; 1% of applications have not been resolved within 28 days)	Jim MacDonald	97%	<b>Target Exceeded.</b> 99.57% of applications resolved within 28 days.
KPT 5	Condition surveys at PICs to review conservation strategy and update priorities	Green	27	9 re-visits completed	Sarah Morris	27	<b>Target Achieved.</b> 27 Completed as planned
KPT 6	Historic Scotland earned income	Green	£24.237million	Forecast outturn for 07/08 is £24.265m (+27k on bgt)	Fiona Docherty	£22.35m	<b>Target Not Achieved.</b> The first cut of the year end income is a total of £23.147m. This is a shortfall of £379,569 on budget (-1.6%), but £94.5K up on the last reforecast in January 07, and 7% up on last year.
KPT 7	Performance rating from Mystery Visits Programme	Green	88.2%	89.9% three year rolling average against our target of 88.2%. 17 have achieved 100% audits. Our actual score for April-June was 90.4%. We also have the quarterly statistics for NTS and the Forestry Commission (based broadly on the same audit). NTS achieved 86% and FC 83.1%.	Fiona Docherty	88%	<b>Target Achieved.</b> 90.7% achieved in the last quarter, giving us a three year average out-turn for 2006/07 of 89.6%. We have exceeded our target and achieved 23 perfect 100% audits (14 more than last year).
KPT 8	Performance rating from education visit appraisal forms	Green	93%	Performance rating for April to June 2007 is 98.8%.	Sue Mitchell	92%	<b>Target Achieved.</b> 97%
KPT 9	Cash-releasing efficiency gains on all non-grant expenditure	Green	1%	No comments at this stage. Drive towards more input to the target from business areas	Keith Downie	1%	<b>Target Achieved</b> 1.07%
KPT 10	Policy	Green		Issue 4 Scottish Environmental Policy papers – final or draft for public consultation	Gordon Barclay	New for 2006/07	<b>Target Achieved.</b> SHEPs on Listing, Listed Building Consent, Scheduled Monument Consent and Properties in care launched for consultation on 27 March 2007.

Key - Status?

Red - Late  
Amber - Potentially Late  
Green - On Target