

HISTORIC SCOTLAND BOARD

Paper Title: Key Performance Targets 2006-07 Provisional Out-turns

Purpose

1. To inform the Board of projected outturns for Key Performance Targets for 2006-07 as set out in the attached table. The out-turns will be subject to audit once final figures become available.

Priority

2. Routine.

Decisions/Actions required of Historic Scotland Board

3. Previous quarterly updates to the Board have flagged up the difficulties we have been experiencing regarding the income target and that for efficiency savings. The headlines from the attached table are:

- ◆ We are on target to meet eight out of the ten KPTs.
- ◆ As anticipated, we will not achieve the income KPT. Notwithstanding a forecast shortfall of £380,000 (-1.6% down on original target), this does represent 7% income growth on last year. Admission numbers were also up 7% on last year. In comparison, the ASVA report for January 2007 covering both paid and free attractions in Scotland showed a more modest increase of 2% for the 2006 calendar year in terms of visitor numbers.
- ◆ At 31 December 2006, we were £180,000 behind the £550,000 target and strenuous efforts have been made to identify the required efficiencies. However, there is a risk we may just fall short of target. The final figure will not be known until early May. After a string of years in which gains averaging 1.5% were achieved this target has proved to be increasingly demanding. Much of the Agency's continuous improvement programme is currently aimed at improving quality, customer service and income. While we plan to run with this target for 2007-08, we will revisit it in the context of the new Corporate Plan for 2008-11.

Conclusion

4. The Board will wish to note and discuss the 2006-07 provisional KPT out-turns.

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Finance/CDU

13 April 2007