

Key Performance Targets

ID	Measure	Status	2006/07 Target	Progress/Comment Quarter 1	Progress/Comment Quarter 2	Progress/Comment Quarter 3	Progress/Comment Quarter 4	Owner	Last Update	Next Report	2005/06 Target	2005/06 Outturn
KPT 1	Scheduling	Green	Undertake assessment of monuments for scheduling in a total of 22 parishes in Dumfries and Galloway and Strathdon (Aberdeenshire)	48.5% Completed. Fieldwork for Dumfries and Galloway completed and 97% of decisions made. Strathdon fieldwork timetabled for September				Donna Stewart			31 parishes in Strathdon, (Aberdeenshire) and around Inverness	100%
KPT 2	Listing	Green	Resurvey of Aberdeen Ward 34 (Castlehill)	Preliminaries Completed. Fieldwork to begin early July				Donna Stewart			Complete the resurvey of the Cairngorms National Park and the burgh of Galashiels	100%
KPT 3	Percentage of scheduled monument consent cases resolved within 9 weeks	Green	80%	61-100% Banding Reflects Pending Cases. (We have resolved 61% of applications within 9 weeks; 39% of applications are pending but may still be resolved within 9 weeks)				Donna Stewart			9	9
KPT 4	Percentage of listed building and conservation area consent cases resolved within 28 days	Green	97%	86-100% Banding Reflects Pending Cases (We have resolved 86% applications within 28 days; 14% of applications are pending but may still be resolved within 28 days)				Donna Stewart			97%	97.4%
KPT 5	Condition surveys at PICs to review conservation strategy and update priorities	Green	27	No completions to end June. On schedule to complete 27 for the year.				Sarah Morris			33	33
KPT 6	Historic Scotland earned income	Red	£23.533m	£6.217m Forecast outturn - £23,307m				Fiona Docherty			£22.35m	£21.47m (provisional)
KPT 7	Performance rating from Mystery Visits Programme	Green	88%	89%				Fiona Docherty	19.07.06		88%	89%
KPT 8	Performance rating from education visit appraisal forms	Green	93%	100%				Sue Mitchell	19.07.06		92%	97%
KPT 9	Cash-releasing efficiency gains on all non-grant expenditure	Green	1%	No returns yet - assume 1% is still achievable following SEAU agreement allowing us to claim the audio-tour saving				Keith Downie	4.08.06		1%	1.01%
									17/07/2006			