

**CORPORATE PLAN 2005-08: MONITORING REPORT – Dec. 2005**

<b>Measure</b>	<b>Target</b>	<b>Progress</b>	<b>Comments</b>
Percentage of Scheduling Decisions Complete	100%	93.5%	The survey area comprises 18 parishes in Strathdon, Aberdeenshire (977 candidate sites) and 13 parishes around Inverness, Highland (1887 candidate sites). 99% of the scheduling decisions have been made for the Strathdon survey area and 88% of the decisions have been made for the Inverness survey area. We are currently on course to meet our target.
Percentage of Listing Resurvey Recommendations Issued for Consultation	100%	57.5%	The survey area comprises the Cairngorms National Park and the Burgh of Galashiels. Until the point of issue for consultation, the percentage figure will reflect the amount of fieldwork, research and draft descriptions completed in support of the consultation process for monitoring purposes. 71% of the Galashiels survey area and 44% of the Cairngorms survey area work has been completed. Although there are concerns about access to and completion of the Glenmuick area of the Cairngorms Resurvey, we anticipate that the Galashiels survey will be completed within time and therefore emergency resources may be made available for the Cairngorm Team to assist with meeting the overall target by 31 March 2006.
Number of weeks in which 80% of scheduled monument cases resolved	9	9	We are currently implementing audit recommendations to refine the measurement and monitoring of this target. The outturn of this KPT cannot be verified fully until 9 weeks after the end of the financial year, however, current indications show that we are on course to achieve our target.
Percentage of listed building consent cases resolved within 28 days	97%	98.34%	We are currently implementing audit recommendations to refine the measurement and monitoring of this target. The outturn of this KPT cannot be verified until 28 days after the end of the financial year, however, current indications show that we are on course to meet out target.
Completed condition surveys for Properties In Care	33	2	A detailed programme for the remaining outstanding surveys was agreed between the Regional Architects and involves District Architects assisting across Regional boundaries. Survey work and information gathering is completed for majority of sites and

			writing up is in progress. At present there is no reason to believe that the overall target for the year will not be achieved.
Historic Scotland earned income	£22.35 million	£18.46 million	Currently 4% down on budget and 1% ahead of last year.
Performance rating from Mystery Visit programme	88%	88.8%	We are currently exceeding our target.
Performance rating from educational visit appraisal forms.	92%	96%	Target exceeded.  <b>Underlying indicators</b> <ul style="list-style-type: none"> <li>• Number of education visits: 52,992</li> <li>• Number of properties selected for community learning development: 8</li> <li>• Number of schools to benefit from our travel subsidy scheme – 29</li> <li>• Demand for resources from schools (including geographical spread) – resources are in transition and were not actively promoted during this period.</li> </ul>
Percentage of cash-releasing efficiency gains on all non-grant expenditure	1%	0.7%	It is hoped that the target for 2005-06 will be met but with no new large savings identified this is looking unlikely at the moment. We need to find a saving of £130,000 to meet the current shortfall.