

Key Performance Targets

ID	Measure	Status	2007/08 Target	Progress/ Comment - Quarter 1	Progress/ Comment - Quarter 2	Progress/ Comment - Quarter 3	Provisional outturn 2007/08	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. [In practice 42 parishes are presently being assessed, with 27 presently planned for 2008/9]	Fieldwork completed for Eastern Strathdon and decision-making is currently underway. Fieldwork for the SE Scottish Borders is planned for September	The majority of fieldwork and decision-making has been completed and recorded for Eastern Strathdon. However, an additional week is required in the field to finalise reschedulings. One week of fieldwork for the Scottish Borders resurvey has been completed and decision-making is underway. An estimated two further weeks of fieldwork will be required to complete the resurvey. Biosecurity practices are followed, but foot and mouth is impacting on programming of some visits.	42% complete overall. Additional fieldwork required to finalise reschedulings in Eastern Strathdon has been completed and final decisions are now being made. Week 2 of fieldwork to complete the resurvey in south-east Scottish Borders is taking place week beginning 14 January and the final week will take place week beginning 28 January.	Target achieved. 100% complete. All candidate sites visited, decisions made and letters issued to owner/occupiers by 31 March 2008.	Sally Foster	31 parishes in Strathdon, (Aberdeenshire) and around Inverness	Target Achieved. 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	42% complete overall. 40% of the Holyrood resurvey has been completed along with 10% of the Hawick resurvey and 75% of the Innerleithen resurvey.	67% complete overall. 65% of the Holyrood resurvey has been completed along with 35% of the Hawick resurvey and 100% of the Innerleithen resurvey.	85% complete overall. 85% of the Holyrood resurvey has been completed along with 70% of the Hawick resurvey and 100% of the Innerleithen resurvey.	Target achieved. 100% complete. Resurvey lists issued for consultation with the Local Authority by 31 March 2008.	Deborah Mays	Complete the resurvey of the Cairngorms National Park and the burgh of Galashiels	Target Achieved. 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)	76-95%. This target cannot be verified until 9 weeks after the end of the financial year. Banding reflects pending cases (we have resolved 76% of applications within 9 weeks; 19% of applications are still pending but may be resolved within 9 weeks; 5% of applications have not been resolved within 9 weeks)	87-94%. This target cannot be verified until 9 weeks after the end of the financial year. Banding reflects pending cases (we have resolved 87% of applications within 9 weeks; 7% of applications are still pending but may be resolved within 9 weeks; 6% of applications have not been resolved within 9 weeks)	Target exceeded. 82-95% applications resolved within 9 weeks as at 11 April 2008. This target cannot be verified until 9 weeks after the end of the financial year. Banding reflects pending cases (we have resolved 82% of applications within 9 weeks; 13% of applications are still pending but may be resolved within 9 weeks; 5% of applications have not been resolved within 9 weeks)	Jim MacDonald	80%	Target Exceeded. 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)	95 - 99%. This target cannot be verified until 28 days after the end of the financial year. Banding reflects pending cases (we have resolved 95% of applications within 28 days; 4% of applications are pending but may still be resolved within 28 days; 1% of applications have not been resolved within 28 days)	98 - 99%. This target cannot be verified until 28 days after the end of the financial year. Banding reflects pending cases (we have resolved 98% of applications within 28 days; 1% of applications are pending but may still be resolved within 28 days; 1% of applications have not been resolved within 28 days)	Target exceeded. 98-99% applications resolved within 28 days as at 11 April 2008. This target cannot be verified until 28 days after the end of the financial year. Banding reflects pending cases (we have resolved 98% of applications within 28 days; 1% 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%	Target Exceeded. 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	12 re-visits completed.	15 re-visits completed	Target exceeded. 39 Condition Surveys revisited	Sarah Morris	27	Target achieved 27 Condition surveys revisited
KPT 6	Historic Scotland earned income	Green	£24.237million	Forecast outturn for 07/08 is £24.265m (+27k on bgt)	Forecast outturn for 07/08 is now £24.512m (+£275k on budget).	The forecast outturn for 07/08 is now £24.624m (+£387k on budget). The majority of this upside is from better than expected income from the sites, although the HQ income is also forecast to end the year £65k up on budget.	Target achieved. The unaudited outturn for 2007/08 is £24.896 million. This is £659k up on budget (+3%) and £1.8 million up on last year (+8%). While the majority of income areas are up on budget, the bulk of this growth has come from better than expected visitor numbers which have boosted admissions income.	Fiona Docherty	£22.35m	Target Not Achieved. 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%.	90.2% three year rolling average against our target of 88.2%. 39 sites have achieved 100% audits. Our actual score from July to September was 91.5%.	90.4% three year rolling average against our target of 88.2%. 44 sites have achieved 100% audits. Our actual score from October to Decemef was 92.0%.	Target achieved. The year end figure across all sites is 92.2%	Fiona Docherty	88%	Target Achieved. 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%.	Cumulative performance rating from April to June 2007 is 98%	Cumulative performance rating from April to Dec 2007 is 98.8%	Target exceeded. Year-end performance rating is 97.4%	Sue Mitchell	92%	Target Achieved. 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	There is a need to improve the identification and recording of savings in all business areas. The last full year of the audio-tour will hopefully assist in meeting the target this year together with GPC savings that SG Audit have now agreed we can claim.	There remains the need to improve the identification and recording of savings in all business areas. To date VFM returns from business areas amount to £2,000 (the savings needed to meet the target is approximately £580,000) However, as noted before, the last full year of the audio-tour will hopefully assist in meeting the target this year together with GPC savings that SG Audit have now agreed we can claim. Confirmation of savings we can claim from electronic publishing as opposed to hrd copy would be useful.	Target Achieved. 1%	Keith Downie	1%	Target Achieved 1.07%
KPT 10	Key - Status? Red - Late Policy Amber - Potentially Late Green - On Target	Green	Issue 4 Scottish Environmental Policy papers – final or draft for public consultation	Preliminary drafts are ready of Battlefields and Marine Historic Environment. Work progressing to finalise SHEP3 Gardens & Designed Landscapes. Consultation closing during summer on Listing, Listed Building Consent, Scheduled Monument Consent and PIC.	Advanced draft of Battlefields ready. Work continues on Marine, Gardens and Designed Landscapes close to completion. Redrafting begun on SMC, Listing and PIC.	On target. Ahead of where we were last year. Target will be met.	Target achieved. 4 SHEPS published by March 2008.	Gordon Barclay	New for 2006/07	Target Achieved. SHEPS on Listing, Listed Building Consent, Scheduled Monument Consent and Properties in care launched for consultation on 27 March 2007.