

ANNEX A to HSB 6/06

Key Performance Target	Target for 05/06	05/06 out-turn	Proposed for 06/07	Commentary
1. Scheduling	31 Parishes in Strathdon (Aberdeenshire) and around Inverness	100%	22 parishes in Dumfries and Galloway and Strathdon, (Aberdeenshire) and stage 1 of rescheduling of the Antonine Wall	Last year was the first year of a revised process and of new, tighter criteria for determining “national importance”. The target was only achieved by diverting significant resources from other important work. In the light of that experience, and with a significantly changed team, we propose a slightly less ambitious target for this year.
2. Listing	Complete the resurvey of the Cairngorms National Park and burgh of Galashiels	100%	Resurvey of Aberdeen Ward 34 (Castlehill).	This is a priority city centre ward in Aberdeen for which the list essentially dates from 40 years ago, selected at the request of the Council. The new dedicated listing team will also tackle the rationalisation of the anomalous listing categories - the non-statutory C and B for Group – and streamline the system of categorisation of listing across Scotland to remove the confusion of outdated bandings.
3. Number of weeks in which 80% of scheduled monument consent cases solved	9	9 (prov)	9	No change proposed; the number of applications has been increasing and we do not think we can reduce the target while continuing to give cases proper attention. It is worth noting that no applications were refused last year.
4. % of listed building etc cases resolved within 28 days	97%	97.5%	97%	No change proposed; this target is proving very demanding and the casework teams are under real pressure.
5. Condition surveys at Properties in Care.	33	33	27	We have now completed the first round of condition surveys. These will need to be updated, and we plan this year to do 27 surveys with a remit to “review conservation strategy and update priorities”.

ANNEX A to HSB 6/06

6. Historic Scotland earned income	£22.35 m	£21.47m (prov)	£23.485 m	The provisional outturn for last year was 4% below target. The main reason was lower than expected visitor numbers in the early part of the summer. We think this was due to a combination of poor weather, people staying away because of the G8 summit and competition from other attractions. More light will be shed when figures for other attractions become available. This year we are aiming for a 9% increase in income, on the back of a 4% increase in visitor numbers. This is ambitious, but would bring us back onto the track laid out in our corporate plan.
7. Performance rating from Mystery Visits Programme	88%	89.1%	88.2%	We plan to raise the bar slightly here, although it is already at a high level, in line with advice from the independent auditors.
8. Performance rating from education visit appraisal forms	92%	96% (prov)	93%	Again we plan to raise the bar here.
9. Cash-releasing efficiency gains on all non-grant expenditure	1%	1% (prov)	1%	After a string of years in which gains averaging 1.5% were achieved this target is becoming increasingly demanding. Much of the Agency's continuous improvement programme is currently aimed at improving quality, customer service and income. We plan to reassess during the year the scope to reduce costs further.
10. Policy	None set	n/a	Issue 2 further Scottish Historic Environment Policies in final form, and 4 more for consultation	This is consistent with the Corporate Plan objective of completing the main series by 2008.