

Corporate Plan 2005-08: KPT Proposals 2007-08

ID	Measure	2006/07 Target	2007/08 Proposal	Historic Scotland Comments
KPT 1	Scheduling	Undertake assessment of monuments for scheduling in a total of 22 parishes in Dumfries and Galloway and Strathdon (Aberdeenshire)	Scheduling – Undertake assessment of monuments for scheduling in total of 30 parishes in eastern Strathdon (Aberdeenshire) and south-east Scottish Borders.	Our stated aim, in Scottish Historic Environment Policy 2, is to assess an average of 30 parishes per annum (a 30 year cycle for the whole country). Our priority is areas that our analysis suggests are most underscheduled. The stated areas were identified as part of the CP 2005/08 objectives.
KPT 2	Listing	Resurvey of Aberdeen Castlehill Ward	Listing – Completion of part 3 resurvey in Edinburgh's Holyrood, Ward 34. Completion of resurveys of Hawick and Innerleithen Burghs, Scottish Borders	Holyrood Ward 34: will complete resurvey of key ward within the Edinburgh World Heritage Site in line with UNESCO requirements. Hawick Burgh and Innerleithen Burgh: identified as priority areas by the Scottish Borders Council, rationalising and updating very early lists (now 30 years old). Hawick resurvey will also provide appropriate protection to support the Townscape Heritage Initiative. Innerleithen will bring the standard of protection in the burgh in line with resurveyed Innerleithen Parish.
KPT 3	Percentage of scheduled monument consent cases resolved within 9 weeks	80%	80%	No change proposed. The target is demanding for the casework team. There is significant change in rural land use and the team is also having to devote increasing effort to other forms of casework, such as windfarms and environmental assessments.
KPT 4	Percentage of listed building and conservation area consent cases resolved within 28 days	97%	97%	No change proposed. The target is demanding for the casework team, which is facing increased development pressure and also having to devote increasing effort to other forms of casework such as windfarms and environmental assessments.
KPT 5	Condition surveys at Properties in Care - to review conservation strategy and update priorities	27	27	Historic Scotland completed the first round of condition surveys in 2005/06. Our intention is to maintain a cycle of review to ensure that this key management information remains up to date.
KPT 6	Historic Scotland earned income	£23.533m	£24.237million	This is a 5% increase on our predicted out turn for the year of £23.072 million and based on achieving visitor numbers of 3.130 million visitors next year. We expect to achieve a 7% increase in the current year, but this is above trend as our income in 2005-06 was reduced by the impact of the G8 summit. Most paid attractions in Scotland have done less well. Industry forecasts for the coming year are cautious.
KPT 7	Performance rating from Mystery Visits Programme	88%	88.2%	We propose to raise this target slightly in order to drive further improvements in quality of service.
KPT 8	Performance rating from education visit appraisal forms	93%	93%	This target was raised in 2006-07.
KPT 9	Cash-releasing efficiency gains on all non-grant expenditure	1%	1%	This target is demanding as the Agency has a long record of achieving annual cash-releasing efficiency gains and the scope for further gains in important areas like procurement is now very limited. The target for the current year may not be met.
KPT 10	Policy	Issue 4 further SHEPs in final form or for consultation	Issue 4 Scottish Historic Environment Policy papers in final form or for consultation	This is consistent with the Corporate Plan objective of completing the main series by 2008