

KEY PERFORMANCE INDICATORS 2010-11

Background

Historic Scotland’s Key Performance Indicators for 2010-11 have been set by the Minister for Culture and External Affairs. They have been developed to flow from the Scottish Government’s five strategic priorities and fifteen national outcomes to support delivery of the Scottish Government’s Purpose:

“To focus government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth”

Key Performance Indicators 2010-11

	KPI	2010 - 2011
Strategic Priority 1: Learning, Skills and Wellbeing. National Outcomes: 3, 4 & 5		
1.	To support and develop Scotland’s traditional building skills	i. To develop and launch a traditional building skills strategy in partnership with Scottish Government ii. To develop traditional skills in Historic Scotland, through the employment and professional development of skilled craftspeople, including 99 employees with traditional masonry skills iii. To employ and train 25 stonemason apprentices
2.	To drive forward the development and application of new digital technologies and skills to support the historic environment	i. To scan one Scottish World Heritage Site and one international heritage site, in partnership with Glasgow School of Art
3.	To increase our contribution to Curriculum for Excellence	i. To provide free education visits for 90,000 learners to our sites (up from target of 73,000 (95,000 outturn) in 2009/10) ii. To support learner group leaders with high quality educational materials and achieve a performance rating of 95% (up from target of 93.5% (97.5% outturn) in 2009/10) iii. To support the development of the national Intranet for education (GLOW) and provide high quality content and 5 Meet sessions to support learning about the historic environment

	KPI	2010 - 2011
4.	To increase awareness and understanding of the contribution the historic environment makes to the Scottish Government's Purpose	<ul style="list-style-type: none"> i. To undertake research into the economic, social, environmental and cultural value of the historic environment to Scotland to support the prioritisation of public spending in Historic Scotland ii. To publish Scotland's Historic Environmental Audit

Strategic Priority 2: Supportive Business Environment. National Outcomes 1, 2, 3 & 13

5.	To increase our contribution to the Scottish Tourism Sector	<ul style="list-style-type: none"> i. To increase the number of visitors to our sites to 3.148 million (up from target of 2.7 million (3.1 million outturn) in 2009/10) ii. To generate income from our sites and other commercial activities of £27.5 million (up from target of £24 million (outturn of £27 million) in 2009/10) iii. To develop and roll out economic appraisals for our sites
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Strategic Priority 3: Infrastructure, Development and Place. National Outcomes 10 & 12

6.	To increase our support for sustainable development and planning reform	<ul style="list-style-type: none"> i. To speed up/improve our handling of statutory planning consultations, listed building and conservation area consent applications and schedule monument consent to 91%/97.5%/82% processed within respective statutory timescales (up from target of 90%/97%/80% (outturn of 92.7%/98.6%/88.2%)) ii. To ensure 16 (50%) of Local Authorities adopt the removal of the duty to notify Historic Scotland for specified listed building consent applications
7.	To improve the condition of the historic environment	<ul style="list-style-type: none"> i. To work in partnership with Local Authorities and the sector to reduce the % of A-listed buildings at risk from 8.7% ii. To complete a baseline condition survey of the present condition of our sites
8.	To increase our support for local regeneration	<ul style="list-style-type: none"> i. To invest £2.5 million under the Conservation Area Regeneration Scheme (up from £1.046 million in 2009/10)

	KPI	2010 - 2011
Strategic Priority 4: Equity. National Outcomes 2, 7, 12, 13 & 14		
9.	To contribute to the Scottish Government's Climate Change Targets	<ul style="list-style-type: none"> i. To deliver an Agency Climate Change Action Plan ii. To comply with the Carbon Reduction Commitment iii. To produce an Agency Energy Efficiency Action Plan iv. To contribute technical research and expertise on adaptation measures v. To contribute to the Scottish Government Energy Efficient Action Plan
10.	To increase community engagement in the historic environment	<ul style="list-style-type: none"> i. To support 50 community led events at our sites ii. To support and fund 7 community archaeology projects and provide community access to fieldwork projects iii. To undertake 525 public programmes across Scotland (up from 508 in 2009/10)
11.	To increase equity of access to Curriculum for Excellence focussed heritage education activity	<ul style="list-style-type: none"> i. To deliver 20 outreach programmes for schools in areas of multiple deprivation or rural isolation ii. To administer £128,000 through the Scottish Government's joint Travel Subsidy Scheme for school visits to heritage sites

Strategic Priority 5: Effective Government. National Outcome 15		
12.	To enhance legislation for the management of the historic environment	<ul style="list-style-type: none"> i. To take proposals through parliament to update and harmonise primary legislation on the historic environment
13.	To improve the efficiency and effectiveness of Historic Scotland and deliver our services within budget	<ul style="list-style-type: none"> i. To deliver £3 million of efficiencies generated on revenue expenditure (up from £1.2 million (outturn of £2.4 million) in 2009/10) ii. To improve on the Agency's 2009/10 performance of our corporate services using the baselines in the Corporate Service Benchmarking Report iii. To develop new shared services opportunities with partners to deliver greater efficiency and effectiveness