

### Key Performance Targets

ID	Measure	Status	2006/07 Target	Progress/Comment Quarter 1	Progress/Comment Quarter 2	Progress/Comment Quarter 3	Progress/Comment Quarter 4	Owner	Last Update	Next Report	2005/06 Target	2005/06 Outturn
KPT 1	Scheduling	Green	Undertake assessment of monuments for scheduling in a total of 22 parishes in Dumfries and Galloway and Strathdon (Aberdeenshire)	48.5% Completed. Fieldwork for Dumfries and Galloway completed and 97% of decisions made. Strathdon fieldwork timetabled for September	48.5% Completed. Fieldwork for Dumfries and Galloway completed and 97% of decisions made. Strathdon fieldwork timetabled for October			Sally Foster			31 parishes in Strathdon, (Aberdeenshire) and around Inverness	100%
KPT 2	Listing	Green	Resurvey of Aberdeen Ward 34 (Castlehill)	Preliminaries Completed. Fieldwork to begin early July	55% Completed. Fieldwork almost complete and progress on research and draft descriptions			Deborah Mays			Complete the resurvey of the Cairngorms National Park and the burgh of Galashiels	100%
KPT 3	Percentage of scheduled monument consent cases resolved within 9 weeks	Green	80%	61-100% Banding Reflects Pending Cases. ( We have resolved 61% of applications within 9 weeks; 39% of applications are pending but may still be resolved within 9 weeks)	81-96% Banding Reflects Pending Cases. (We have resolved 81% applications within 9 weeks; 15% applications are pending but may still be resolved within 9 weeks)			Louise Donnelly			9	9
KPT 4	Percentage of listed building and conservation area consent cases resolved within 28 days	Green	97%	86-100% Banding Reflects Pending Cases (We have resolved 86% applications within 28 days; 14% of applications are pending but may still be resolved within 28 days)	97-99% Banding Reflects Pending Cases. (We have resolved 97% applications within 28 days; 2% applications are pending but may still be resolved within 28 days)			Louise Donnelly			97%	97.4%
KPT 5	Condition surveys at PICs to review conservation strategy and update priorities	Green	27	No completions to end June. On schedule to complete 27 for the year.	4 completions to end Sept. On schedule to complete 27 for the year.			Sarah Morris			33	33
KPT 6	Historic Scotland earned income	Red	£23.533m	£6.217m Forecast outturn - £23.307m	£15.988m Forecast outturn - £22.942m			Fiona Docherty			£22.35m	£21.47m (provisional)
KPT 7	Performance rating from Mystery Visits Programme	Green	88%	89.0%	89.7%			Fiona Docherty	19.07.06		88%	89%
KPT 8	Performance rating from education visit appraisal forms	Green	93%	100%	97%			Sue Mitchell	19.07.06		92%	97%
KPT 9	Cash-releasing efficiency gains on all non-grant expenditure	Green	1%	No returns yet - assume 1% is still achievable following SEAU agreement allowing us to claim the audio tour saving	Not much in local returns - assume 1% is still achievable following SEAU agreement allowing us to claim the audio-tour saving			Keith Downie	16.10.06		1%	1.01%
									2.10.06			