

## **HISTORIC SCOTLAND BOARD**

### **Paper Title: Key Performance Targets: Quarter 3 Report**

#### **Purpose**

1. To inform the Board of progress on Key Performance Targets for the third quarter of 2006-07.

#### **Priority**

2. Routine – no timing constraints.

#### **Decisions/Actions required of Historic Scotland Board**

3. The Board will wish to be aware that:
  - ◆ we are on target to meet eight out of the ten KPTs.
  - ◆ it is now unlikely we will achieve the income KPT. Although the predicted shortfall is £563.000 we are forecasting 7% growth on last year. This compares with evidence which points to the Scottish paid attractions sector lagging 2% behind last year.
  - ◆ there is a risk we will not meet the 1% efficiency target. We are currently £180.000 behind the £550.000 target. After a string of years in which gains averaging 1.5% were achieved this target is proving increasingly demanding. Much of the Agency's continuous improvement programme is currently aimed at improving quality, customer service and income. While we plan to run with this target for 2007-08, we will revisit it in the context of the new Corporate Plan for 2008-11.

#### **Conclusions**

4. The Board will wish to discuss the current state of play.

**JOHN BARBER**

Finance/CDU

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