

KEY PERFORMANCE INDICATORS 2011/12

Background

Historic Scotland’s Key Performance Indicators for 2011/12 have been set by the Cabinet Secretary 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 2011/12

	KPI	2011/12
Strategic Priority 1: Learning, Skills and Wellbeing. National Outcomes: 3, 4 & 5		
1.	To champion and develop Scotland’s traditional building skills	i. To develop an Action Plan for delivery of the strategy: Traditional Building Skills - A Strategy for Sustaining and Developing Traditional Building Skills in Scotland and deliver those actions planned for the period 2011/12 ii. To develop and begin to implement a business case for the National Conservation Centre iii. To employ an additional 8 apprentices over the period 2011/12 against a baseline of 27
2.	To drive forward the development and application of new digital technologies and skills to support the historic environment	i. To deliver the Scottish 10 Project to programme, equating to one Scottish World Heritage Site and one international heritage site ii. To deliver proposals for the interpretation element of the Bannockburn Project that showcase the digital technologies and expertise developed in partnership with Digital Design Studios
3.	To increase our contribution to Curriculum for Excellence	i. To increase the numbers of education visitors to our sites to 105,000 ii. To support learner group leaders with Curriculum for Excellence focused education support materials and activities, thus enhancing site visits to achieve a performance rating of 95.5%

	KPI	2011/12
Strategic Priority 2: Supportive Business Environment. National Outcomes 1, 2, 3 & 13		
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 develop and disseminate the findings of the research into the economic, social, environmental and cultural value of the historic environment to Scotland ii. To develop an approach that will allow Historic Scotland to begin to determine the economic value of its activities and estimate the impact of those activities on communities through a pilot exercise with a key local authority partner
5.	To increase our contribution to the Scottish Tourism Sector	<ul style="list-style-type: none"> i. To attract over 3.1 million visitors to our sites ii. To generate income over £30 million from our sites and other commercial activities iii. To achieve a performance rating across our sites from the Mystery Visit Programme of 90%

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 ii. To respond to 100% of formal development plan consultations within the timescale set by the relevant local authority iii. To initiate extension of the Removal of Duty to Notify certain types of listed building applications to Historic Scotland with 2 Local Authorities
7.	To improve the condition of the historic environment	<ul style="list-style-type: none"> i. To continue to work in partnership with Local Authorities and the sector to reduce the % of A-listed buildings at risk long term, maximising opportunities to tackle the problems of buildings at risk across Scotland by the creation of a Buildings at Risk Stakeholder Forum ii. To deliver a prioritised programme of conservation work at our sites

	KPI	2011/12
8.	To increase our support for local regeneration	<ul style="list-style-type: none"> i. To maintain the 2010/11 grants budget and continue to invest at least £12 million in grant schemes which are focused on regenerating cities and communities whilst protecting the historic environment ii. To undertake a review of our grants schemes to ensure that they support delivery of Scottish Government priorities and maximise the impact of expenditure

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 comply with the Scottish Government Public Bodies Climate Change Duties and Carbon Reduction Commitment Energy Efficiency Scheme ii. To deliver carbon reduction projects as specified in Historic Scotland's Carbon Management Plan iii. To deliver an Historic Scotland Climate Change Action Plan iv. As part of the Scottish Government's Energy Efficiency Action Plan, to take a lead on technical research and disseminate advice on energy efficiency in traditional buildings
10.	To increase community engagement in the historic environment	<ul style="list-style-type: none"> i. To achieve a high point of 123,000 Historic Scotland members over the period 2011/12 ii. To undertake 600 public outreach events across Scotland, including an international conference about research underpinning the Stirling Castle Palace Project iii. To review Historic Scotland's archaeological policies and continue to work with the sector to produce an outline national strategy and priorities for future external consultation
11.	To increase equal opportunities for schools to Curriculum for Excellence focused heritage learning activity	<ul style="list-style-type: none"> i. To deliver 25 outreach programmes for schools in areas of multiple deprivation or rural isolation ii. To increase take up of the Scottish Government's joint Travel Subsidy Scheme for school visits to heritage sites to 750 schools

	KPI	2011/12
Strategic Priority 5: Effective Government. National Outcome 15		
12.	To improve the legislative and regulatory framework underpinning the management of the historic environment	<ul style="list-style-type: none"> i. To ensure that the Historic Environment Amendment (Scotland) Act 2011 is fully implemented by commencing the remaining provisions and ensuring that all necessary Scottish Statutory Instruments (including new regulations and updates to existing regulations) are in force by the commencement date and that commencement is communicated to stakeholders ii. To publish an Historic Scotland Strategy for protection, management and promotion of the marine heritage under the Marine (Scotland) Act 2010
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% efficiencies, equating to £1.5 million against 2010/11 expenditure levels, on Scottish Government funding of £49.3 million ii. To commence implementation of the Historic Scotland IT Strategy by progressing the actions required to put GIS at the centre of our IT infrastructure, creating a new Historic Scotland IT network, piloting new technologies and delivering improvements in connectivity across the estate iii. To develop an Historic Scotland Digital Strategy that will describe and prioritise the opportunities offered by digital technologies across the range of Historic Scotland's activities iv. To revise and publish the Historic Scotland Framework Agreement v. To publish the Historic Scotland Corporate Plan 2012/15 vi. To work in partnership with Scottish Government Culture directorate and other bodies to establish opportunities to showcase Historic Scotland sites as unique venues whilst delivering greater efficiency and effectiveness