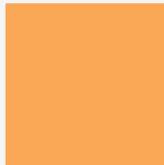
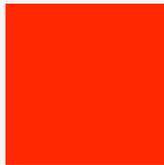
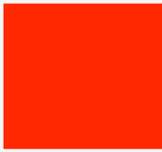
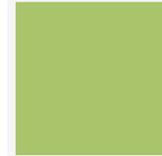


| <b>ASSESSMENT OF PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS Q4 FY12/13</b><br><i>(Quarterly performance reported below is cumulative for the nine or twelve months to the quarter end)</i>   |  |  |   |   |
|--|--|--|---|---|
|  On or better than target   |  Within 10% of target |  More than 10% below target | Last Qtr<br>Sep - Nov 12  | This Qtr<br>Dec12 – Feb 13  |
| <b>Conservation Plan Progress</b><br><b>Our target was to complete 7 conservation plans per quarter during the year</b> and we achieved this target.   |  |  |    |    |
| <b>Project Spend</b><br><b>We planned to spend £16.3m on projects in the year to February 2013 in furtherance of our conservation objectives.</b> Actual project expenditure for the year was £8.9m. The target reflected an over-optimistic view of our capacity to staff projects but project activity levels were high throughout the year. We focused on completing projects which had been running for some time and on projects supported by external funders. |  |  |    |    |
| <b>Membership</b><br><b>Our aim was to grow our membership to 315,800 during the year which would be an increase of 4,000 members.</b> Our membership numbers held up well during the year and finished at 315,875 slightly ahead of our target. An increasing number of members are joining online which has augmented our traditional recruitment activity based at properties.  |  |  |    |    |
| <b>Properties Operating at Budget</b><br><b>Our target was to have at least 90% of our properties operating at their budgeted surplus/deficit.</b> Only 48% of the Trust's properties managed to meet or better their operating budget in the year to February 2013. Lower visitor numbers resulted in lower income levels and while we were able to control central costs it was more difficult to reduce operational costs at properties.                          |  |  |  |  |
| <b>Fundraising</b><br><b>The target for the year was £2m of gross fundraising income excluding legacies</b> and actual funds raised were £1.76m. These figures are subject to audit but we do not anticipate any significant movements.  |  |  |  |  |
| <b>ASSESSMENT OF PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS Q4 FY12/13</b>   |  |  |   |   |



| <p><b>ES</b> On or better than target<br/>Actual</p>   | <p><b>MIN</b> Within 10% of target<br/>Relative to the first of twelve months</p> | <p><b>ATC</b> More than 10% below target<br/>The quarter end</p> |   |   |
|--|---|--|---|---|
|  |   |  |   | 3   |
| <p><b>Total Visitors</b><br/>Our target for total visitors to our properties in the year to February 2013 was 2.5 million and our properties actually recorded 2.2 million visitors during the period. Visitor numbers were generally lower than anticipated across all our main property groups although several individual properties have managed to exceed target.</p> |   |  |    |    |
| <p><b>Paying Visitors</b><br/>We planned to attract 496,800 paying visitors to our properties this year but achieved 433,900. Market intelligence suggests that many Scottish visitor attractions have experienced similar falls in visitor numbers.</p>   |   |  |    |    |
| <p><b>Training</b><br/>Our target was to deliver two days of training per Full Time Equivalent ("FTE") member of staff over the course of the year. Total training days delivered over the twelve months amounted to 3.4 days per FTE and this training was spread over a broad range of subjects and delivery methods.</p>  |   |  |    |    |
| <p><b>Health &amp; Safety - Injury</b><br/>Our target for the first nine months was to improve on the number of days lost last year due to musculo-skeletal injury by 5%. Based on figures for last year this target would equate to 469 days and actual days lost were 434 which is a 7% reduction.</p>   |   |  |    |    |
| <p><b>Health &amp; Safety - Wellbeing</b><br/>Our target was a 5% improvement on the number of man days lost due to stress last year. By the end of the year we had reduced the number of days lost due to stress by 21%. This continues to be an</p>  |   |  |  |  |

| <b>ASSESSMENT OF PERFORMANCE AGAINST ANNUAL KEY PERFORMANCE INDICATORS FY12/13</b>   |  |  |   |   |
|--|--|--|---|---|
|  On or better than target   |  Within 10% of target |  More than 10% below target | Last Year   | This Year   |
| <b>Staff Satisfaction</b><br>We conduct a staff survey each year which is designed to elicit staff views on a variety of topics. The answers to certain questions are compared to norms obtained from other surveys carried out by the providers and we aim to be above the norm responses in two particular areas relating to staff satisfaction. We achieved this in each of the past two years.   |  |  |  |  |
| <b>Volunteer Satisfaction</b><br>We also conduct a volunteer survey each year but we do not have any data norms with which to compare our results. Our target is therefore to achieve a positive response from more than 90% of the volunteers surveyed in connection with specific questions relating to satisfaction. This target has been achieved in 2012/13.  |  |  |  |  |
| <b>Visitor Enjoyment</b><br>Visitors to a sample of our properties are surveyed each year to determine their attitudes to specific elements of the property and their perception of their visit overall. Overall visitor satisfaction fell slightly from 8.81 out of 10 to 8.55 but this overall score does not focus on the “Great Days Out” theme which we are starting to promote. We have therefore developed a new baseline question for subsequent years which specifically focuses on the grading of the visit as “a great day out” |  |  |  |  |