

## APPENDIX 1

### Full details - SLA Performance 2012/13 and Trend Indication 2013/14:

Type of measure	Indicator	Performance 2012/13 and Headline
Quality	1. Presentation twice yearly of progress / performance report to relevant Committee	On Target
	2. To run a yearly membership satisfaction survey and implement changes where appropriate.	<p>Target Completed</p> <p>Multiple Choice Online Survey open to 377 members, 44 have completed it. Response rate 11.67%</p> <ul style="list-style-type: none"> <li>86% of members satisfied with ENs marketing activity</li> <li>Transport works a key challenge to sector (10%)</li> <li>Christmas key opportunity for sector in next 6 months (13.3%), Conference and events – key opportunity in the next 12 months (6.7%) and Castle redevelopment the key opportunity in the next 24 months (6.7%)</li> <li>Public Sector spending concerned 6.7% of respondents</li> <li>20% of businesses have taken on 10+ staff since 1<sup>st</sup> April 12</li> <li>33% of respondents have noted an increased in overseas visitors</li> </ul>
Objective outputs measures:	3. Record all new projects scoped and delivered via intervention from EN	<p>Evidence Provided</p> <p><b>12/13 - 10 projects supported (events/marketing/other) – 8 new, 2 existing</b></p> <p>12/13 NEW: Elemental Force, Armed Forces Day, Olympic Torch Relay, Visit England RGF, Visit England Thematics, Festival of Words, Royal Visit/Diamond Jubilee and World Event young Artists</p> <p>12/13 EXISTING: English Tourism Week, STAR Awards</p> <p><b>13/14 projects supported (events/marketing/other) – 11 new, 5 existing</b></p> <p>13/14 NEW: Trent to Trenches, Ashes, Outdoor Cinema at Wollaton Hall, Powerboat World Championships, Richard Whitehead Reception,</p>
	4. Identify existing projects developed via intervention from EN	

		<p>Wallace and Gromit “Great Adventure” Campaign, Visit England “Fan in a Van” Campaign, together with the following conferences (EN support given to Event Bidding unit) - British Association of Lung Research, Regen:Fest, Nspine, and National Sheriffs</p> <p>13/14 EXISTING: Sports Events partnership, Visit England RGF, Visit England Thematics, Nottinghamshire County Show and Cycle Live.</p> <p><b>Furthermore, EN is represented on various national, regional and local bodies totalling: 19 of which 9 are new.</b></p>
	<p>5. Experience Nottinghamshire to deliver 10:1 Return on Investment (ROI agreed by Visit England with BIS) on its ‘Growing Tourism Locally’ marketing campaign.</p>	<p>VE data not yet available</p>
	<p>6. To increase private sector membership by 5% year on year with effect from 2013/14</p>	<p>Targets Achieved and on track to achieve/exceed 2013/14 performance.</p> <p>Baseline -2011/12 Membership Income £98,120, Membership numbers 197</p> <p>2012-13 – Membership Income £116,962 - up 26% on the previous year. Member numbers 328 an increase of 66.5%</p> <p>2013/14 – Membership income £30,782 YTD – an increase of 34%. YTD there are 394 members - an increase of 20%</p>
	<p>7. To maintain commercial income of at least £150k.p.a.</p>	<p>Over achieved target</p> <p>2012/13 - £178,225</p> <p><b>Notes</b></p> <ul style="list-style-type: none"> <li>• <b>Baseline income of £173,725 achieved in 2011/12</b></li> <li>• <b>Commercial income comprises membership fees, subscription fees, commissions and affiliate scheme charges. It excludes TIC income.</b></li> </ul>

	<p>8. To achieve £720,000 in PR value in 2012/13 and in the two subsequent years an increase of at least 5% on the investment value of publicity generated through marketing and promotional activities</p>	<p>Over Achieved:</p> <p>2012/13 - £722, 125</p> <p>On schedule to achieve 5% increase for 2013/14.</p> <p><b>Note</b></p> <ul style="list-style-type: none"> <li>Assessment methodology based on Advertising Value Equivalent (AVE).</li> </ul>
	<p>9. To achieve a target of an average of 55,000 unique visits per month to the EN website with a 5% year on year growth in subsequent years</p>	<p>Exceeded Target</p> <p>2012/13 – 61,998 unique web visits (+86%)</p> <p>2013/14 trends currently indicate a 39% increase in unique web visits.</p> <p><b>NOTES:</b></p> <ul style="list-style-type: none"> <li>2011/12 Baseline – 33,419.</li> <li>Data provided from Google Analytics</li> <li>All figures are monthly averages of unique visitors</li> </ul>
	<p>10. To achieve 20% year on year growth over social media channels (including Twitter and Facebook) from the baseline to be set in 2012/13</p>	<p>No Baseline available from 2011/12. 2012/13 to be the baseline.</p> <p>2012/13 - 8,140 (this number has already been exceeded for the succeeding period up to September 13)</p> <p><b>Note:</b></p> <ul style="list-style-type: none"> <li>This number comprises Twitter Followers and Facebook Likes.</li> </ul>
	<p>11. To capture 10k new consumer records from downloads, brochure requests, competitions and bookings year on year</p>	<p>Target Exceeded</p> <p>16,709 records achieved 2012/13</p> <p>In 2013/14 year to date 4,095 achieved</p>
	<p>12. To achieve 500 downloads of the iPhone EN guide by end of 2012/2013 and then to see 1000 additional downloads year on year</p>	<p>Target Exceeded</p> <p>2,136 downloads achieved</p> <p>2013/14 performance – 30.1% increase achieved year to date on 12/13 result</p>

	13. To gain signup of 20 new business to sell tickets/services for events through EN distribution channels	<p>Target 2012/13 not met:</p> <p>13 achieved 2012/13, of which:</p> <ul style="list-style-type: none"> <li>• 6 on-going services</li> <li>• 6 annual events and</li> <li>• 1 ad hoc</li> </ul>
		<p>To date in 2013/14 14 achieved of which:</p> <ul style="list-style-type: none"> <li>• 6 on-going services</li> <li>• 3 Annual events</li> <li>• 2 Ad hoc and</li> <li>• 3 are one off events.</li> </ul>
	14. To manage projects to achieve all the outcomes set out in the project proposal and within budget	<p>EN meeting/working towards external funded contractual requirements and performance targets.</p> <p>In terms of EN's overall financial position a small surplus of £22,830 in 2011/12 and £16,311 in 2012/13 were achieved. Both surplus amounts were clearly above budget and this was used to reduce an inherited Balance Sheet Deficit which occurred prior to the SLA.</p> <p>It is forecast that this deficit will be below £100k by 31st March 2014.</p>
	15. Maximise external funding potential to develop the Nottinghamshire tourism offer	<p>On Target</p> <p>£1,935,750 secured - with other funding awaiting decision.</p>
	16. On track to achieve 5% growth in tourism earnings (Visit England's projections in the County from 2010 and 2020)	<p>VE data currently unavailable.</p> <p>Further, purchase of STEAM data by EN for the County is the subject of a funding bid to D2N2 LEP – decision awaited</p>

