

APPENDIX 1

Experience Nottinghamshire SLA Performance 2013/14:

Type of measure	Indicator	Results	Performance 2013/14
Quality	1. Presentation twice yearly of progress / performance report to relevant Committee	Completed Target (October 2013 and June 2014)	On target or <5% above
	2. To run a yearly membership satisfaction survey and implement changes where appropriate.	Survey conducted in October 2013 via Multiple Choice Online Survey. Findings being implemented. Next Survey scheduled for October 2014.	On target or <5% above
Objective outputs measures:	3. Record all new projects scoped and delivered via intervention from EN	2013/14 Target Delivered. Over Achieved on previous year by +109% and +460% respectively 13/14 - 51 projects supported (events/marketing/other). Of these 23 are new (+109% on previous year) and 28 are existing (+460% on previous year) Furthermore, EN is represented on various national, regional and local bodies 13/14 NEW examples in period include: Powerboat World Championships, National Sheriffs, National Civil War at Newark Museum Task & Finish Group, Steering Groups for major events eg Ashes, Armed Forces Day, Cultural Destinations etc. 13/14 EXISTING examples in period include: Trent to the Trenches, Nottinghamshire	> 5% above target
	4. Identify existing projects developed via intervention from EN		

		County Show, Cycle Live, Robin Hood Festival, STARS Awards, VisitEngland (Destination Management Forum & Visitor Economy forum), Visitor Economy Advisory Group to D2N2 LEP, Sherwood Forest Regional Park Board Sherwood Forest Trust, Tourism Officers, Robin Hood Marketing Group etc.													
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>Visit England's data was unavailable to report to the October 2013 Committee. The latest data is reported below for 2012/13 which is Year 1 of 3 for the Project. The 2013/14 data is not yet available.</p> <p>Background: In 2011/12 Experience Nottinghamshire was selected as one of 14 destinations nationally to benefit from Visit England's Growing Tourism Locally project funded by Regional Growth Fund (RGF). The project is aimed at growing domestic tourism within England and Experience Nottinghamshire was awarded £320,000 over 3 years.</p> <p>The project is independently evaluated using the Caledonian Model, carried out by Framework and approved by Visit England, National Audit Office and the Department of Business, Innovation and Skills.</p> <p>3 year targets – Create or support 136 Jobs by generating an additional spend of £7,177,128.</p> <p>2012/13 - Year 1 of Campaign</p> <p><i>Jobs created or supported</i></p> <table><tr><td>Total campaign</td><td>-</td><td>91 jobs</td></tr><tr><td>RGF funds</td><td>-</td><td>60 Jobs</td></tr></table> <p><i>Level of incremental visitor expenditure</i></p> <table><tr><td>Total campaign</td><td>-</td><td>£4.8 million</td></tr><tr><td>RGF funds</td><td>-</td><td>£3.1 million</td></tr></table>			Total campaign	-	91 jobs	RGF funds	-	60 Jobs	Total campaign	-	£4.8 million	RGF funds	-	£3.1 million
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	<p>6. To increase private sector membership by 5% year on year with effect from 2013/14</p>	<p>2013/14 - Target Over Achieved by + 4.4%</p> <p>Baseline -2011/12 Membership Income £98,120, Membership numbers 197</p> <p>2012-13 – Membership Income up 26% on baseline and membership numbers of 328 up 66.5% on baseline</p> <p>2013/14 – Membership income £127,960 (up 9.4% on 2012/13) and membership numbers 455 (up 38.7% on 2012/13)</p>	<p>On target or <5% above</p>
	<p>7. To maintain commercial income of at least £150k.p.a.</p>	<p>2013/14 – Target Over Achieved by +30.5%</p> <p>Baseline - 2011/12 - £173,725 (+15.8% to target)</p> <p>2012/13 - £178,225 (+18.8% to target)</p> <p>2013/14 - £195,706 (+30.5% to target)</p> <p>Notes - Commercial income comprises membership fees, subscription fees, commissions and affiliate scheme charges. It excludes TIC income.</p>	<p>> 5% above target</p>
	<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>2013/14 Over Achieved target increase by 27.7%</p> <p>Baseline -2012/13 - £722, 125</p> <p>2013/14 - £958,061 (+32.7% on baseline)</p> <p>Note - Assessment methodology based on Advertising Value Equivalent (AVE).</p>	<p>> 5% above target</p>

	<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>2013/14 Target Over Achieved by 34.8%</p> <p>2012/13 – 61,998 unique web visits (+86%)</p> <p>2013/14- 86,684 (+39.8% on previous year).</p> <p>NOTES: Data provided from Google Analytics. All figures are monthly averages of unique visitors</p>	<p>> 5% above target</p>
	<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>2013/14 Target Increase Overachieved by 59%</p> <p>Baseline - 2012/13 - 8,140</p> <p>2013/14 – 14608 (+79%)</p> <p>Note -This number comprises Twitter Followers and Facebook Likes.</p>	<p>> 5% above target</p>
	<p>11. To capture 10k new consumer records from downloads, brochure requests, competitions and bookings year on year (not cumulative).</p>	<p>2013/14 – Target Growth overachieved by 52.9%</p> <p>2012/13 -16,709 records achieved (+67.1%)</p> <p>2013/14 – 21,234 records achieved (+52.9%)</p>	<p>>5% above target</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>2013/14 – 1000 download Target Exceeded (+50%)</p> <p>2012/13 - 2,136 downloads achieved (+327%)</p> <p>2013/14 – 1,504 downloads achieved (+50%)</p>	<p>> 5% above target</p>
	<p>13. To gain signup of 20 new business to sell tickets/services for events through EN distribution channels</p>	<p>2013/14 based on baseline of 13 and targeted 20 additional per year - target overachieved by +931%</p> <p>2012/13 – 13 achieved (-35%)</p>	<p>> 5% above target</p>

		2013/14 – 134 achieved (+931%)	
	14. To manage projects to achieve all the outcomes set out in the project proposal and within budget	<p>2013/14 – Ongoing - 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 £20k (subject to Board and Audit approval) has been achieved in 2013/14 (£16,463 in 2012/13). In recent years actual profits have exceeded budget and this has enabled the inherited Balance Sheet Deficit, which predates the SLA, to be reduced below £100k as per forecast.</p>	No specific target
	15. Maximise external funding potential to develop the Nottinghamshire tourism offer	<p>2013/14 – Core funding from Nottinghamshire County Council, Nottingham City Council, Newark and Sherwood District Council and Visit England equates to a value of £867000</p> <p>2013/14 secured funds £497,500 comprising:</p> <ul style="list-style-type: none"> • £350,000 Arts Council and £100,000 D2N2 LEP for Cultural Destinations • £10,000 D2N2 LEP and £10k Visit England for the Guardian Cycling project • £27500 D2N2 LEP awards (various) for general tourism development work 	No specific target

	16. On track to achieve 5% growth in tourism earnings (Visit England's projections in the County from 2010 and 2020)	<p>VE data due shortly.</p> <p>After a successful bit to the D2N2 LEP, STEAM 2012/13 figures are awaited.</p>	<p>Information unavailable at time of writing report</p>
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