

Eurobodalla Coast Tourism

2007/08 Strategic Business Plan



**Approved by ECT Board
14 June 2007**

Eurobodalla Coast Tourism

Strategic Business Plan 2007/08

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1. Eurobodalla Coast Tourism - Introduction

Eurobodalla Coast Tourism (ECT) is the Tourism unit within the Eurobodalla Shire Council (ESC).

Primary funding comes from ESC, secondary funding from membership fees, revenue from sales of tourism product, services and commission and some additional funding via grants from Federal and State Governments.

The ECT head office is located in Moruya with Visitor Centres in Batemans Bay, Narooma and Moruya. ECT employs a total of 6 full time and 7 part-time staff. This includes 3 people in the Moruya head office, 1 full time and 5 part time staff in the Batemans Bay Visitor Centre and 2 full time and 2 part time staff in the Narooma Visitors Centre giving a total of 6 full time and 7 part time staff. The Moruya Visitor Centre is located at the ESC Library is staffed by ESC library staff.

The tourism industry must be seen within the context of the economic development of the region and as such is the largest industry within Eurobodalla. The value of tourism to the region is around \$344 million a year and employs in excess of 2000 people.

This document details the strategic plan for the organisation for the 2007/08 financial year. In some instances due to limited resources, both financial and physical, it will not be possible to implement all plans within the 2007/08 year and as such a priority has been given to undertake those strategies which are of higher priority.

2. Our Vision

It is imperative that the ECT has a clear, focussed and futuristic vision for tourism in the region and it has been agreed by the ECT Board that our vision will be:

For ECT to be globally recognised for leading the industry in developing and jointly promoting unforgettable and sustainable natural experiences.

3. Our Role

ECT's role is to lead the industry by:

- Creating new knowledge and understanding for industry by delivering research, analysis and insights.
- Establishing, communicating and maintaining the Brand 'Eurobodalla Coast' and the Brand essence, values, benefits and attributes through all marketing activity.
- Addressing the barriers of conversion, in particular on-line.
- Establishing a cooperative marketing program.

- Developing strong and mutually beneficial relationships with neighbouring RTO's, Tourism NSW, Tourism Australia and industry associations.
- Being innovative, flexible and responsive - but most of all, getting the job done.

4. Our Challenges for the year ahead

In a flat domestic market and a slowing international tourism market, ECT and our tourism operators face many challenges during 2007/2008. The key challenges that relate to our vision include:

- Aligning the visitor experience with the Brand promise and supporting the industry in delivering unforgettable natural experiences that are consistent with consumer expectations and needs.
- Keeping ahead of major changes in consumer behaviour and distribution opportunities.
- Building awareness of the varied experiences the region offers.
- Increasing market share of intrastate, interstate and international markets in a competitive market place.
- Increasing expenditure/yield and length of stay.
- Building shoulder and low season visitation.
- Meeting the Council's requirement and expectations of our funding to encourage greater tourism investment and employment in the region.
- Building awareness and knowledge of tourism with our local community.
- Meeting industry needs and expectations.
- Building our internal capabilities.

5. Customers and Stakeholders

5.1 Customers

Leisure travellers are increasingly seeking a deeper connection and engagement with their chosen holiday destination. The pressure of work and life on a 24/7 basis leads them to seek a holiday experience that offers escape on both a physical and emotional level.

In Eurobodalla Coast they have the potential to find engagement and immersion in a personal journey distinguished by nature, authenticity, and warmth with a character style typified as being 'back to life's simple pleasures'.

The Eurobodalla Coast is a region that has:

- Clean, uncrowded beaches, coastal marine parks and waterways
- Vast tracts of National Parks and Wilderness with abundant native wildlife
- Local living history and rural heritage
- Strong connection to it's indigenous heritage and community
- Friendly communities participating in a relaxed lifestyle
- Clear summers, mild winters and seasons that change softly
- Light that reflects through a palette of lush rich colours.

It is these *attributes* that will continue to drive visitors to our region.

5.2 The Local Tourism Industry

Profitable tourism generates economic activity and contributes to the development of a higher standard of facilities and services in the region. ECT, through leadership, aims to shape an environment where enterprises and investors profit. Through a robust and successful tourism industry jobs will grow in the region.

The tourism industry is a challenging and volatile environment, with high customer expectations, strong competitive forces, and downward pressures on prices and demand that product and experiences will be delivered sustainability.

The majority of operators in our local tourism industry are small businesses. To take our product to market in today's environment and to engage with potential visitors in both the planning and booking stages, a commitment to on-line technologies and varying distribution channels is required. It is in these areas that ECT will progress for the industry's advantage.

5.3 The Local Community

The Eurobodalla community should be key to the Eurobodalla Coast Tourism Brand. Community enthusiasm and engagement is a core contribution in combination with the appeal of nature to enrich visitor experience.

An engaged community contributes and benefits from the environmental, economic and community outcomes of a vibrant local tourism industry. Tourism must deliver these benefits in a tangible way by increasing jobs and dispensing visitor expenditure, ensuring that the local community is aware and involved with these achievements.

It is through the local community that the ECT can target and increase the Visiting Friends and Relatives (VFR) market. This market will be attracted through local community support and on going enthusiasm for the Eurobodalla Coast and all it offers. The VFR market is currently 28% of all visitors.

6. The Key Objectives for Eurobodalla Coast Tourism

It is recommended that by applying a focussed approach to objectives, long-term sustainable growth will be achieved.

To operate with this premise, Eurobodalla Coast Tourism will focus all its activity on just two key objectives.

1. Building tourism related jobs in the region
2. Increasing tourism expenditure in the region

These high level objectives will be achieved by:

- Building awareness of the destination brand – Eurobodalla Coast
- Building preference and intention for the Eurobodalla Coast
- Building share of expenditure and visitors in intrastate, interstate and international visitation against other regions
- Building greater visitation to the Eurobodalla Coast
- Building visitor centre revenue via on-line and walk in retail businesses.

These objectives will be benchmarked as at June 2007 and will be tracked via data from the Roy Morgan Research Holiday Tracking Survey (RMRHTS), National Visitor Survey (NVS), International Visitor Survey (IVS) and Visitor Centre sales and contact data.

7. The Strategic Overview

Working to achieve the objectives, (previously detailed), with customer and stakeholders and in view of ECT's limited resources, physical and financial, a Strategic Value Chain has been developed. This will be the model from which we develop all detailed strategic plans for the 2007/08 period and beyond and monitor progress to deliver sustainable tourism growth.

Our Strategic Value Chain is based on seven key steps:

- Know our customer
- Competitive Destination Brand
- Experience Rich product

- Connect with Customers
- Convert Customers

Plus

- Inspire leadership
- Meet Council (ESC) requirement

Each of these core strategies will be prioritised, allocated a budget, and a strategic plan for each will be developed.

The following page details the top-level strategies included in the Value Chain:

NB. All objectives will be quantified where possible.

EUROBODALLA COAST

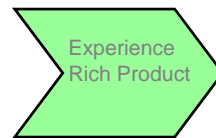
Value chain



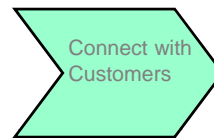
- Research and Tracking
- Insights
- Visitor satisfaction survey
- Industry Data Analysis



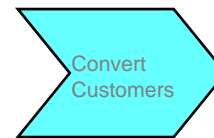
- Brand development and alignment
- Brand communications



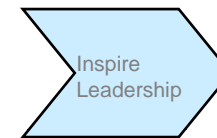
- Product Development
- Special Events
- Business Events
- Investor strategy



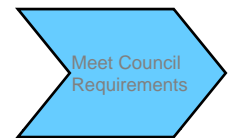
- Advertising
- Web development
- PR/VJP
- Niche marketing
- Partnership programs
- Consumer shows
- Collateral
- Image Library



- Visitor Centre development
- On-line conversion
- On-line marketing



- Membership
- Industry communications and networking
- Industry Development
- Industry/ ECT protocol



- Leverage budget
- HR requirements

Value Chain Strategy – Know Our Customers

Research and Tracking

Objectives

- Benchmark the ECT key objectives of jobs, expenditure, visitation, preference, awareness and share of market.
- Define our Most Profitable Prospects (MPP's).
- Benchmark, track and analyse Visitor Centre sales and contact data.
- Monitor visitor satisfaction to the Eurobodalla Coast experience.

Strategies

- Undertake benchmarking analysis of available consumer data from the June 2007 data.
- Undertake analysis of available data to define and understand our Most Valuable Visitors (MVV) and Most Profitable Prospects (MPP). This will be undertaken by using available data such as IVS, NVS, RMRHTS, Access Economics and media data. (This data will be sourced via Tourism NSW and Tourism Australia).
- Undertake a data gathering process to record and then analyse all available sales and contact data from the Visitor Centres.

Budget

- \$25,000 for major benchmarking program assuming all required single source data will be obtained without cost from Tourism NSW and Tourism Australia.
- No budget will be allocated for Visitor Centre data analysis, this will be undertaken by current staff allocation.

Plan

- Confirm availability of Single Source data from Tourism NSW and Tourism Australia Jun 2007
- Develop brief for BDA Strategic Planning to undertake benchmarking Jun 2007
- Undertake Benchmarking analysis Aug 2007
- Present outcomes and insights to Board and members Oct 2007
- Continue collection, analysis and refinement of the Visitor Centre data Jul 2007
- Implement findings into Marketing Plan Oct 2007

Value Chain Strategy – Know Our Customers

Visitation Satisfaction

Objectives

- Visitor Satisfaction Survey to be undertaken on a quarterly basis in Batemans Bay and Narooma to determine strength and weakness in the delivery of the visitor experience.

Strategies

- Review and then undertake on-going Visitor Satisfaction Surveys via the Visitor Centres using the Tourism NSW Visitor Satisfaction model.
- Develop insights, communicate to industry and implement where appropriate.

Budget

- No budget allocated, project will be undertaken within Visitor Centre's current allocation by staff.

Plan

- Review Tourism NSW Visitor Satisfaction survey format Sep 2007
- Undertake survey Oct 2007
- Analyse first round of survey and deliver results and insights to members Jan 2008

Value Chain Strategy – Know Our Customers

Industry Data Analysis

Objectives

- Source industry data on occupancy and yield to define efficiency of the industry.

Strategy

- Consult with industry to define and scope of survey.
- Review the existing Narooma industry survey.
- Design and agree a survey structure and plan for implementation.

Budget

- No budget allocated, project will be undertaken within current staff allocation and with industry assistance.

Plan

- Review existing Industry surveys and the Narooma accommodation survey Jul 2007
- Agree and implement first round of survey Oct 2007
- Analyse, develop insights and communicate to industry Nov 2007

Value Chain Strategy – Competitive Destination Brand

Brand Development and Alignment

Objectives

- Develop a competitive Brand Model for Eurobodalla Coast.
- Communicate and obtain “buy-in “ from industry and other stakeholders for the Eurobodalla Coast Brand.

Strategies

- Undertake workshops with stakeholders to agree to Brand Model.
- Align Brand with Tourism NSW, South Coast and neighbouring regions.
- Work with TNSW and their advertising agency to ensure Brand essence is adhered to in all communications.

Budget

- No budget allocated.

Plan

- | | |
|--|----------|
| • Introduce the Brand model concept to Industry | Jun 2007 |
| • Brand workshop with TNSW, SCRTO and advertising agency | Jun 2007 |
| • Eurobodalla Coast Brand model to be agreed | Jul 2007 |
| • South Coast and Tourism NSW alignment to be agreed | Jul 2007 |

Value Chain Strategy - Competitive Destination Brand

Brand Communications

Objectives

- Develop a well-defined and competitive Brand Communication Program that clearly communicates the Brand essence, values, benefits and attributes across all marketing vehicles.

Strategies

- Develop a detailed Brand Creative Brief.
- Brief selected creative agencies on the communication development required.
- Assess outcomes and implement across all marketing vehicles and channels.
- Communicate the new direction to all stakeholders.

Budget

- \$25,000 for creative development.

Plan

- Creative Brief to be developed Jun 2007
- Implementation of concept Aug 2007

Value Chain Strategy - Experience Rich Product

Product Development

Objectives

- To understand the current Eurobodalla product offering and alignment to visitor needs.
- To understand the 'gaps' in the offering.
- To develop strategies to fill the 'gaps', in particular 'experiential products' and encourage these opportunities to be taken by existing operators or new operators.

Strategies

- Undertake a detailed analysis of product offering and a 'gaps' analysis required to meet consumers' expectations.

Budget

- No budget allocation for 2007.

Plan

- Analysis of existing product to be undertaken Oct 2007
- Gaps analysis to be completed Nov 2007
- Product development strategies for filling gaps to be completed Dec 2007

Value Chain Strategy – Experience Rich product

Special Events

Objectives

- Develop and attract a range of cultural, recreational and sporting events, in line with the Eurobodalla Coast Brand, that encourages visitation from March to November and maximises visitor experience and expenditure throughout the region.
- Develop an integrated approach to marketing and promotions to maximise the positive impact that events have on visitations and visitor experience.

Strategies

- Audit and gap analysis of existing events.
- Develop, implement and manage an Event Assistance Program to even out visitation and attract new and develop existing events.
- Pursue change, growth and development of existing events and provide advice and assistance for selected events in the areas of marketing, sponsorship, event development and design.
- Attract new events to the region.
- Manage key relationships and partnerships.
- Maximise awareness by producing an on-line and printed collateral for a 2008 Eurobodalla Coast Events Calender and distribute to ECT members, media, journalists and key publicity spots and via links to ECT, ESC and other media and tourism websites.
- Maximise awareness by identifying ways to attract the Visiting Friend and Relatives (VFR) sector via local media, the ESC newsletter, sponsorship and promotion.
- Maximise length of stay and expenditure by increasing pre/post event stay. Encourage repeat visitation to the region by packaging new and existing events with accommodation tours, cultural attractions and hospitality services.
- Maximise event exposure by actively promoting to media and journalists and conference and meeting planners.

Budget

- \$20,000

Plan

Project Plan to be developed

Jul 2007

Value Chain Strategy – Experience Rich Product

Business Events

Objectives

- Position Eurobodalla Coast as a top of mind destination for business events in key target markets.
- Make it easy for business event organisers to choose Eurobodalla Coast as a destination.
- Facilitate the development of business event product and experience that meets the needs of business market.
- Maximise length of stay and expenditure from business event visitors.

Strategies

- Undertake an audit of product and experience available for the business event market.
- Develop motivational web content and links to facilitate the research and decision process for business event organisers.
- Develop specific business event product and experience, eg activities, tours, themed events.
- Develop collateral for presenting bids and other marketing.
- Develop pre and post touring options and packages for business events.
- Develop relationships and represent the industry with key bodies such as the Canberra Convention Bureau and Meetings and Events Association, taking opportunities for familiarisations and road shows.
- Facilitate training and development opportunities for ECT members offering business event product and experiences.
- Maximise business event exposure via media, public relations and visiting journalists program.
- Work with local community groups to attract business events to Eurobodalla.

Budget

- \$5000

Plan

- Audit of Business event and compatible product Jun 2007
- Motivational web content, product, experience, pre and post options,
CCN and MEA relationships, media exposure, training and
development opportunities Jun 2008

Value Chain Strategy - Experience Rich Product

Investor Strategy

Objectives

- To understand gaps in the tourism product of the region.
- To increase the investment in tourism in the region (this objective to be quantified).

Strategy

- Analyse the product audit for opportunities.
- Develop Investor marketing plan.
- Undertake sales program to investor prospects.

Budget

- Zero budget allocation for 2007.

Plan

- Project plan to be developed in tandem with Economic Development Aug 2007

Value Chain Strategy – Connect with Customers

Advertising

Objectives

- Build awareness and preference for Eurobodalla Coast.
- Communicate the Brand essence, values, benefits and attributes in all advertising.
- Maximise tactical advertising opportunity.
- Build a comprehensive cooperative industry advertising program.
- Coordinate advertising campaign with SCRTO and T.NSW.

Strategies

- Build advertising plan based on analysis and identification of MPP's.
- Align the plan with South Coast Tourism and Tourism NSW.
- Develop industry tactical co-op advertising campaign.

Budget

- \$100,000 (plus potential \$80,000 from T.NSW via SCRTO).

Plan

- Conduct an audit of 2006/007 advertising and booked advertising for 2007/2008 Jun 07
- Develop a 12-month advertising plan that delivers exposure in key markets Aug 07
- Deliver differentiated advertising in key markets. Sep 07
- Develop and deliver cooperative advertising campaigns to industry Sep 07
- Seek advertising opportunities to align the Eurobodalla Coast brand with
South Coast Tourism, Tourism NSW and Tourism Australia. Sep 07

Value Chain Strategy – Connect with Customers

Web Development

Objectives

- To build a quality website to promote the destination via motivational and detailed information plus incorporate an on-line booking facility that meets the needs of consumer and industry.

Strategies

- Develop navigation outline and brief for development of website
- Develop strategic plan for Search Engine Optimisation.
- ‘Sell’ the on-line environmental opportunities to industry.

Budget

- \$30,0000

Plan

- | | |
|-----------------------------------|----------|
| • Navigation Plan | Jun 2007 |
| • Development of on-line strategy | Jul 2007 |
| • Web design brief | Jul 2007 |
| • Web Development | Aug 2007 |
| • Traffic Building/SEO Plan | Aug 2007 |
| • Communication to Industry | Sep 2007 |
| • Launch | Oct 2007 |

Value Chain Strategy – Connect with Customers

Public Relations and Visiting Journalist Program (VJP)

Objectives

- Maximise and expand awareness and stimulate consumer interest in the Eurobodalla Coast as a preferred holiday destination and communicate the Brand values, essence, benefits and attributes.

Strategies

- Develop a database of targeted journalists and media
- Develop relationship with journalists and key media.
- Develop and deliver highly differentiated communications, media and articles, to promote Eurobodalla as a destination.
- Outsource stories to journalists.
- Develop a Visiting Journalist Program.
- Maximise opportunities presented by seasonal experiences (whale watching, events etc).
- Maximise opportunities with state and national campaigns.
- Work in alignment with South Coast Tourism, Tourism NSW and Tourism Australia to maximise the benefits of their PR and Visiting Journalist Programs for the Eurobodalla Coast.

Budget

- \$25,000

Plan

- | | |
|--|----------|
| • Develop database of key Journalist and media | Jul 2007 |
| • Develop PR plan | Aug 2007 |
| • Develop VJP plan | Aug 2007 |
| • Implement plans | Sep 2007 |

Value Chain Strategy – Connect with Customers

Niche Marketing

The definition of Niche Markets in the context of this plan covers special interests or pursuits that are the primary motivation for visitation to the Eurobodalla Coast. i.e. fishing, mountain biking, golf, walking, kayaking etc

Objectives

- Build experiences for visitors in selected niche markets and become acknowledged as the ideal location to undertake these pursuits.
- Increase visitation and expenditure for niche markets in the Eurobodalla Coast.

Strategies

- Identify opportunity to build existing experiential product and attract new product to the region.
- Developing collateral for each niche market, eg, motivational web content, publications.
- Raise awareness of niche market product and experience via consumer shows, e-marketing campaign, visiting journalist program, public relations, direct marketing.

Budget

- \$10,000

Plan

- Golf and Fishing strategies to be developed and implemented Nov 2007
- Strategies for Walking to be commenced Dec 2007
- Cycling strategy to be developed and implemented Mar 2008

Value Chain Strategy – Connect with Customers

Partnership Programs

Objectives

- To leverage exposure of the Eurobodalla Coast Brand with other relevant brands to expand coverage and awareness in the media, i.e. outdoor clothing retailers, motor manufacturers, fishing equipment manufacturers etc.

Strategies

- Audit a range of products and services which could be ‘partnered’ for joint promotion.
- Prepare plan for ‘sell’ to potential partners.

Budget

- Zero budget 2007/08.

Plan

- Audit to identify prospect partners Feb 2008
- Prepare plan Mar 2008
- Implementation Jul 2008

Value Chain Strategy – Connect with Customers

Consumer Shows

Objectives

- Maximise the impact of the Eurobodalla Coast destination at consumer shows.
- Raise awareness of Eurobodalla Coast as a destination people desire to visit.
- Communicate the Brand essence, values, benefits and to consumers.
- Connect with consumers in the planning stage and supply a depth of information to encourage longer and more satisfying visitation.

Strategies:

- Develop a ‘Stand’ format that is appropriate for each consumer show and that clearly communicates the Eurobodalla Coast Brand.
- Train, motivated and enthuse the staff on the stand (both ECT staff and tourism operators).
- Develop appropriate marketing collateral for the consumer shows.
- Develop special offers and packages for each show.
- Promote the range of product and experiences available in the Eurobodalla Coast.
- Encourage ECT industry to attend and staff the Eurobodalla Coast stand.
- Collect consumer data for future e-marketing activity.

Budget

\$55,000

Plan

- Project plan to be developed covering all the above strategies Jul 2007

Proposed shows for 2007/08

- Holiday shows – Wagga Wagga, Sydney, Melbourne, Canberra
- Caravan and camping shows – Melbourne and Sydney
- Boat Shows – Sydney
- Fishing & 4x4 - Sydney

Value Chain Strategy – Connect with Customers

Collateral Strategy

Objectives

- To develop a range of publications that communicate the Eurobodalla Coast Brand's essence, values, benefits, attributes and motivate and meet the expectations of visitors at all stages of the decision making process.

Strategies

- Produce a Holiday Planner and Destination Map, supported by industry advertising and including relevant and motivational content on products and experiences.
- Produce a range of DL brochures that provide an additional layer of information and motivational content for visitors in specific interest and niche markets e.g. walking, cycling, fishing, golf etc.

Budget

- \$30,000

Plan

- Project plan to be developed once the Brand work is undertaken and agreed Aug 2007
- Holiday Planner and map launched Nov 2007
- DL niche market brochures (golf, fishing, walking) Nov 2007

Value Chain Strategy – Connect with Customers

Image Library

Objective

- To establish a library of quality photographic images which truly illustrate the region and experiences in tune with the Brand.
- To establish a secure on-line library which aligns with the T.NSW system.
- To eventually develop a 'moving image library representative of the region (2008/2009)

Strategies

- Audit and catalogue existing images.
- Commission key photography for use in all new communication.
- Align and co-operate with T.NSW photographic shoots.
- Develop with T.NSW the on-line ECT Image Library.

Budget

- \$15,000 (plus potentially \$50,000 via T.NSW).

Plan

- | | |
|---|----------|
| • Undertake image audit | Aug 2007 |
| • Develop brief for new photography | Sep 2007 |
| • Undertake photography with T.NSW | Oct 2007 |
| • Establish an On-line Image Library (via TNSW/Media Equations) | Dec 2007 |

Value Chain Strategy – Convert Customers

Visitor Centre Development

Objectives

- To provide quality service to prospective visitors to the region.
- To facilitate the supply of information to visitors via on-line and walk-ins in Batemans Bay, Narooma and Moruya Centres.
- To facilitate a point of contact for the industry, aiming for a professional partnership.
- To upgrade the Centres to have a vibrant presence both externally and internally (2008/09) via the above to increase revenue and traffic to centres.

Strategies

- Introduce new booking system and provide training.
- Provide training including customer service for staff in line with accreditation requirements (Aurora).
- Develop sales for regional products.
- Development of souvenir products to build revenue.
- Implement a system to ensure contact with the industry is on a regular basis with positive outcomes.
- Development of internal physical presence of the Visitors' Centres (for potential implementation 2008/2009).

Budget

- \$10,000

Plan

- Develop a detailed project plan for the above. Jul 2007

NB. Major development planning needs to be undertaken to ensure relevance of the Batemans Bay and Narooma Visitor Centres in the future. This is to ensure that they meet the needs of visitors and deliver a true 'experience' of the region not just an outmoded information/booking platform. This will require major capital investment in the 2008/09 period.

Value Chain Strategy – Convert Customers

On-line Conversion

Objectives

- To develop and implement a quality on-line booking system and integrate into the new ECT website.
- Encourage industry to expand distribution of EC product on to independent websites and develop co-op marketing program.
- Develop quantitative objectives for potential increase of revenue via web and vc's.

Strategies

- Undertake 'selective' review of possible new on-line booking systems.
- Select system, 'sell' to industry and implement.
- Develop marketing strategy for on-line conversion.

Budget

- \$10,000

Plan

- | | |
|-------------------------------|----------|
| • Selective tendering process | Jun 2007 |
| • Development and training | Aug 2007 |
| • Launch | Sep 2007 |

Value Chain Strategy – Convert Customers

On-line Marketing

Objectives

- Connect with customer and prospect in an efficient and effective manner to promote conversion (sales) in an on-line environment.
- Expand on-line database of customers and prospects.

Strategies

- Audit existing database.
- Develop means to build database with an on-line environment and online booking system.
- Develop tactical conversion program to increase sales.

Budget

- \$10,000

Plan

- Develop a complete CRM (Customer Relationship Management) project plan Oct 2007

Value Chain Strategy – Inspire Leadership

Membership

Objectives

- To increase membership (306 members at June 30, 2007) by 10% in 2007/2008 and to raise revenue of at least \$71,500.

Strategies

- Undertake an audit of member benefits.
- Analyse existing fee structure alongside new alternate fee structures.
- Recommended and report on new fee structure.
- Prepare collateral to support new fee structure including contract, notification to existing members, correspondence, invoicing documents, “New Members Kit” including a welcome brochure, fee structure info, publications.
- Prepare administrative processes for the new fee structure.
- Include new members as a target Group in the “Tourism Awareness Campaign to be run through October 2007.
- Identify opportunities to promote Eurobodalla Coast Tourism to potential members through industry groups, media, business expos etc, networking, and presentations.

Budget

- Zero budget.

Plan

- Formatting/ design for Membership program documents Jun 2007
- Launch new membership Jun 2007
- Promotional opportunities on going to 30 June 2008

Value Chain Strategy – Inspire Leadership

Industry Communication and Networking

Objectives

- To provide a comprehensive level of service to members in tourism business and open lines of communication.

Strategies

- Invite members to Quarterly Tourism Forums.
- Facilitate industry networking functions.
- Provide regular e-Newsletter and e-blasts.
- Organise specialist workshops and seminars.
- Provide marketing and promotional opportunities.
- Staff famil program.

Budget

- \$10,000

Plan

- Schedule meetings for 2007/2008 Jul 2007
- Develop schedule and format for newsletter Jul 2007

Value Chain Strategy – Inspire Leadership

Industry Development

Objectives

- To encourage industry improved performance through participation in training and business development programs.
- To increase industry participation of tourism businesses in cooperative tourism activities and strengthen marketing partnerships.

Strategies

- Establish Tourism “Marketing Surgeries’ twice a year in various locations.
- Special Interest Seminars – between 4 to 8 a year.
- Encourage community and industry leaders to increase their participation in leading industry growth.
- Increase the number operators entering annual awards competition, eg, South Coast Awards for Excellence in Tourism, and industry sector awards, eg, restaurants.
- Develop partnerships with key industry organisations, eg, NSW Tourism, SEACC and promote relevant programs.
- Develop partnership with local training organisations, eg TAFE, Adult Education to further opportunities for industry specific customer service training.
- Increase community understanding and support for tourism.
- Increase the number of product listings on websites such as www.visitnsw.com and www.nswholidays.com.au
- Increase community understanding and support for tourism.

Budget

- Zero for 2007/2008.

Plan

- Project plan to be developed

Aug 2007

Value Chain Strategy - Inspire leadership

Eurobodalla Coast Industry Protocol

Objectives

- To encourage a united and pro-active regional tourism industry to establish clear and defined areas of their responsibility and protocol for jointly working together and with ECT.

Strategies

- Raise the issue with industry for them to develop a key area of responsibilities.
- Jointly draft a protocol agreement with industry.
- Agreement signed between industry and ECT.

Budget

- No budget for 2007/08.

Plan

- Develop project plan Sep 2007
- Agreement signed by all parties Nov 2007

Value Chain Strategy – Meet Council Requirements

Leverage Budget

Objectives

- To leverage the allocated budget to its great potential and seek and encourage additional funding where possible.

Strategies

- Review all possible funding sources.
- Audit all possible 'Grant' schemes.
- Maximise all revenue streams from the Visitor Centres.

Budget

- No budget.

Plan

- Project plan to be developed

Aug 2007

Value Chain Strategy – Meet Council Requirements

HR Requirements

Objectives

- To have a highly professional motivated and skilled ETC workforce.

Strategy

- Review structure.
- Review all Position Descriptions in line with Strategic Plan.
- Set individual KRA's.
- Agree training requirements for each staff member.

Budget

- Budget to be established.

Plan

- Review structure, PD's, KRA's and training needs

Jul 2007

The Budget 2007/2008

The following outlines the proposed budget including income/revenue and proposed expenditure for the 2007/08 financial year:

Revenue:

Council allocation	1,108,940
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Income

Revenue from visitor centres operation (incl commissions etc) estimated	171,500
Membership (estimated)	81,000
Grants (not guaranteed)	50,000
	<u>1,411,440</u>

Expenditure:

Salaries	640,592
Other expenses	124,398
Operational expenses	275,200
Marketing expenditure	371,250
	<u>1,411,440</u>

Possible additional revenue will be attracted (to supplement marketing program) from Tourism NSW and the local tourism industry. It is envisaged that this will be in the region of \$80,000 to \$130,000.