

Partnership Wellington Trust Monitoring Sub-Committee Report March Quarter 2006

Executive Summary

General

Performance against business plan and KPIs continues to be solid. The Visitor Centre (due to tougher than expected trading) and the Communications area (due to no dedicated staff for a three month period) are notably behind target.

Data from the International Visitor Survey (IVS) and Domestic Travel Survey (DTS) for calendar year 2005 has not yet been released.

Key achievements in the March 2006 quarter:

- Participated extensively in the tourism strand of the Wellington Regional Strategy
- Took a lead role in development of the Long Haul Strategy
- Continued to meet most performance indicators as per the Business Plan. Performance against budget on target in most cost centres except i-SITE Visitor Information Centre
- Staff changes in key areas (Communications Manager and General Manager Commercial) meant we spent quite a bit of time recruiting and ensuring smooth transition to new staff
- Continued to deliver Australian consumer campaign
- Continued to deliver New Zealand marketing programme with quarter (January – March 2006) results showing little change in hotel occupancy. YTD performance is approximately 2% down but capacity has increased approximately 13%
- Delivered on commitments to AXA International Sevens, World of WearableArt ticketing campaign and New Zealand Festival media commitments
- Total unique visits to WellingtonNZ.com were 24% ahead of the same quarter in 2005 and online sales were \$145,000 (an increase of 64% on last year)
- i-SITE YTD income just behind 2004/05 year (in a flat market) but significantly behind budget. Costs of sales are being managed accordingly
- Mystery shopping research undertaken at the i-SITE Visitor Information Centre to better understand service levels and consistency of service across vital parts of the client relationship management system
- Participated in Tourism New Zealand UK Mega famil training 120 frontline agents and continued to make arrangements with regional tourism businesses on attending TRENZ in June

Activities in the next quarter

- Appointing new General Manager Commercial and settling them into the role
- Preparations for annual audit
- Domestic campaign research
- Refinement of Australian consumer campaign in partnership with Tourism New Zealand
- Partnership Renewal Programme
- Continuing to monitor ongoing performance of i-SITE
- Attend TRENZ – the most significant trade show in New Zealand tourism industry

Future considerations

- Implications of Wellington Regional Strategy on Positively Wellington Tourism activity and structure
- Air New Zealand/Qantas codeshare issues
- Implications of slowing in growth of New Zealand inbound tourism
- Continued flat domestic travel market and slowing of New Zealand economy
- Major global issues such as bird flu and increasing fuel prices impacting the industry
- Staff changes mean we have got a relatively inexperienced team in some areas. Ensuring effective management is therefore critical
- i-SITE lease renewal

Financial Report (spreadsheets attached)

- Partnership Wellington Trust March 2006 Statement of Financial Position
- Partnership Wellington Trust March 2006 quarter Statement of Financial Performance
- Wellington Visitor Information Centre March 2006 Quarter Statement of Financial Performance
- Partnership Wellington Trust March 2006 quarter Statement of Cash Flows

Partnership Wellington Trust's financial performance for the March 2006 quarter is a surplus of \$189,354 against a budgeted deficit of \$153,510, a variance of \$342,864.

The total expenditure was under spent by \$183,425, which is an 11% variance on the budgeted total marketing expenditure of \$1,702,685 for the quarter.

A detailed breakdown of variances is provided in the financial performance section in this report.

Issues/Risks

There are no issues or risks that we need to bring to your attention.

The Trust has a six-year rental agreement for its office space in Grand Plimmer Tower. The annual rental is \$94,600 + GST with two rights of renewal for three years at the Trust's discretion.

The Trust has a six-year rental agreement for its Visitor Centre office space in the WCC CAB Building, expiring in December 2006. The annual rental is \$91,500 + GST with two rights of renewal of three years each at the Trust's discretion.

Partnership Wellington Trust has two three-year leases on two cars that expire in April 2007 and July 2007. The annual cost of the leases are \$15,999 + GST.

Partnership Wellington also has a range of employment agreements with its employees.

Other Items

Nil

Statement of Financial Performance

The significant Income Variances for the March quarter are:

➤ Partner Income	\$133,659
➤ Sundry Income	\$37,109

Partner Income is over budget by \$133,659 due to

- Timing issues causing variation.

Sundry Income is over budget by \$37,109 due to

- Timing issues causing variation.

The significant expenditure variances for the March quarter are:

➤ Downtown	\$134,974
➤ Domestic	\$-54,902
➤ VFR	\$-60,656
➤ Australia	\$-180,561

Downtown expenditure is over budget by \$134,974 due to

- Timing issues causing variation.

Domestic expenditure is under budget by \$54,902 due to

- Timing issues causing variation.

VFR expenditure is under budget by \$60,656 due to

- Timing issues causing variation.

Australia expenditure is under budget by \$180,561 due to

- Timing issues causing variation.

Statement of Financial Position

Total accumulated funds are currently \$1,021,114. Of these accumulated funds, \$150,260 is represented by fixed assets.

Cash at the bank and short-term deposits were \$2,786,827 as at 31 March 2006.

Accounts payable as at 31 March 2006 were \$998,607.

Statement of Cashflows

Attached

Capital Expenditure

Capital expenditure of \$8,430 occurred during the March quarter. The capital items were:

Office Furniture and Equipment	\$8,430
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Signed: _____

Date:

Philip Shewell
Chairman Partnership Wellington Trust

Arts and Education

Performance Indicators									
<p>25% of all PWT marketing promotes arts and culture</p>	<table border="0"> <tr> <td>Result</td> <td>Status</td> </tr> <tr> <td></td> <td>On target</td> </tr> <tr> <td colspan="2">Comments</td> </tr> <tr> <td colspan="2"> <p>All international marketing is focused around the four attributes; arts and culture, city excitement, urban nature and nationhood and heritage. All domestic marketing is focused entirely on arts and culture and city excitement.</p> <p>Therefore, arts and culture features in at least 25% of all PWT marketing. World of WearableArt television advertising screened in February, a Te Papa generic commercial screened in September, Splendours of Japan was profiled in February/March and the Constable exhibition will be promoted in June. There is also significant arts and culture content in the Events Calendar that was distributed to Auckland, Christchurch, the drive range, Wellington City and Wellington region during August and January.</p> </td> </tr> </table>	Result	Status		On target	Comments		<p>All international marketing is focused around the four attributes; arts and culture, city excitement, urban nature and nationhood and heritage. All domestic marketing is focused entirely on arts and culture and city excitement.</p> <p>Therefore, arts and culture features in at least 25% of all PWT marketing. World of WearableArt television advertising screened in February, a Te Papa generic commercial screened in September, Splendours of Japan was profiled in February/March and the Constable exhibition will be promoted in June. There is also significant arts and culture content in the Events Calendar that was distributed to Auckland, Christchurch, the drive range, Wellington City and Wellington region during August and January.</p>	
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Arts Wellington formed and operating	Result	Status On target
	Comments Arts Wellington is well established and has more than 20 members. It has organised a city-wide arts event which will take place in May 2006.	

Australian Sales & Marketing

Performance Indicators																			
<p>Deliver spring and autumn campaign in Sydney and Brisbane</p> <p>Secure \$350,000 partner funding</p> <p>Secure \$100,000 in contra support</p>	<table border="0"> <tr> <td>Result</td> <td>Status</td> </tr> <tr> <td></td> <td>Exceeded target</td> </tr> <tr> <td colspan="2">Comments</td> </tr> <tr> <td colspan="2">Autumn campaign is in market March to May inclusive. Media spend for this schedule is \$297,000.</td> </tr> <tr> <td colspan="2">\$353,000 secured in partner funding. Partners are Wellington Airport, Te Papa, Interislander, Regional Wellington and Air New Zealand.</td> </tr> <tr> <td colspan="2">Tourism New Zealand's contra is in addition to this and is worth \$250,000 including design and production and media rebates.</td> </tr> <tr> <td colspan="2">Internet media: 116,580 unique users have been exposed to Wellington creative – leading to 1,571 direct clicks through to the Wellington page on the Tourism NZ website.</td> </tr> <tr> <td colspan="2">60,979 unique visits from Australia to WellingtonNZ.com.</td> </tr> <tr> <td colspan="2">Forward bookings for Air NZ Sydney-Wellington for April 2006 sales increased 15% from 2005.</td> </tr> </table>	Result	Status		Exceeded target	Comments		Autumn campaign is in market March to May inclusive. Media spend for this schedule is \$297,000.		\$353,000 secured in partner funding. Partners are Wellington Airport, Te Papa, Interislander, Regional Wellington and Air New Zealand.		Tourism New Zealand's contra is in addition to this and is worth \$250,000 including design and production and media rebates.		Internet media: 116,580 unique users have been exposed to Wellington creative – leading to 1,571 direct clicks through to the Wellington page on the Tourism NZ website.		60,979 unique visits from Australia to WellingtonNZ.com.		Forward bookings for Air NZ Sydney-Wellington for April 2006 sales increased 15% from 2005.	
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<p>Visit 25 wholesalers in QLD, NSW & VIC</p> <p>15 operators at Australian Roadshow with 150 plus travel trade attending</p> <p>1800 sales calls by General Sales Agent</p>	<table border="0"> <tr> <td>Result</td> <td>Status</td> </tr> <tr> <td></td> <td>On target</td> </tr> <tr> <td colspan="2">Comments</td> </tr> <tr> <td colspan="2">20 key Product Managers, Tourism NZ and Air NZ were visited during sales visits to Brisbane, Sydney and Melbourne.</td> </tr> <tr> <td colspan="2">The GSA contract was ceased at the beginning of the 2005/2006 financial year.</td> </tr> </table>	Result	Status		On target	Comments		20 key Product Managers, Tourism NZ and Air NZ were visited during sales visits to Brisbane, Sydney and Melbourne.		The GSA contract was ceased at the beginning of the 2005/2006 financial year.									
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<p>Grow Australian market visitor nights and numbers by 10%</p>	<p>Result</p> <p>Status On target</p> <p>Comments The last IVS Australian visitor number figures (YE March 2005) show a 15.3% increase on YE March 2004.</p> <p>Australian Visitor numbers to Te Papa increased from 25,778 in December 2004 – February 2005 to 27,074 in December 2005 – February 2006.</p>
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Communications

Performance Indicators													
<p>Ensure all major events are supported in domestic media with PR and media programmes</p> <p>Maximise domestic promotion for the launch of the International Arts Festival, the red-carpet screening of <i>King Kong</i>, and other A and B level events</p>	<table border="0"> <tr> <td data-bbox="771 436 1089 499">Result</td> <td data-bbox="1089 436 1458 499">Status Behind target</td> </tr> <tr> <td colspan="2" data-bbox="771 531 1458 716">Comments Extensive PR support has been extended to all major events this quarter, including the launch of the International Arts Festival. PR initiatives are underway for the Rugby Sevens, the Volvo Ocean Race, the International Arts Festival, and Golden Oldies.</td> </tr> <tr> <td colspan="2" data-bbox="771 747 1458 842">In the March 2006 Quarter, PR activity continued to support the International Arts Festival, and the upcoming Golden Oldies Rugby festival in October 2006.</td> </tr> </table>	Result	Status Behind target	Comments Extensive PR support has been extended to all major events this quarter, including the launch of the International Arts Festival. PR initiatives are underway for the Rugby Sevens, the Volvo Ocean Race, the International Arts Festival, and Golden Oldies.		In the March 2006 Quarter, PR activity continued to support the International Arts Festival, and the upcoming Golden Oldies Rugby festival in October 2006.							
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<p>Develop relationships with key media in 1-5hr drive range and host at least 5 media</p> <p>15 stories resulting from hosting</p> <p>50% growth in national media</p>	<table border="0"> <tr> <td data-bbox="771 875 1089 938">Result</td> <td data-bbox="1089 875 1458 938">Status On target</td> </tr> <tr> <td colspan="2" data-bbox="771 970 1458 1178">Comments Ten journalists were hosted for the launch of the 2006 International Arts Festival. Nine of the 10 journalists wrote at least one story about the launch and the upcoming festival, and all but one of the stories were positive. The stories were picked up throughout New Zealand, appearing in more than 15 publications.</td> </tr> <tr> <td colspan="2" data-bbox="771 1209 1458 1297">Although PWT didn't host any media for the red-carpet screening of <i>King Kong</i>, more than 82 articles were published on the film.</td> </tr> <tr> <td colspan="2" data-bbox="771 1329 1458 1446">In the March 2006 quarter, key relationships with 1-5hr drive range media were maintained through meetings and also one journalist in the drive range hosted for the International Arts Festival.</td> </tr> <tr> <td colspan="2" data-bbox="771 1478 1458 1596">In total, four journalists were hosted for the International Arts Festival, from a variety of New Zealand media. Two stories have since resulted from the hosting and both were positive.</td> </tr> <tr> <td colspan="2" data-bbox="771 1627 1458 1787">National media exposure in the 2006 March Quarter was almost identical to that in the 2005 March Quarter. (518 clippings in the 2006 March Quarter compared to 549 in the 2005 March quarter). YTD media exposure stands at 1, 758 clippings.</td> </tr> </table>	Result	Status On target	Comments Ten journalists were hosted for the launch of the 2006 International Arts Festival. Nine of the 10 journalists wrote at least one story about the launch and the upcoming festival, and all but one of the stories were positive. The stories were picked up throughout New Zealand, appearing in more than 15 publications.		Although PWT didn't host any media for the red-carpet screening of <i>King Kong</i> , more than 82 articles were published on the film.		In the March 2006 quarter, key relationships with 1-5hr drive range media were maintained through meetings and also one journalist in the drive range hosted for the International Arts Festival.		In total, four journalists were hosted for the International Arts Festival, from a variety of New Zealand media. Two stories have since resulted from the hosting and both were positive.		National media exposure in the 2006 March Quarter was almost identical to that in the 2005 March Quarter. (518 clippings in the 2006 March Quarter compared to 549 in the 2005 March quarter). YTD media exposure stands at 1, 758 clippings.	
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<p>Maximise and report on media profile of Wellington as a destination and of Positively Wellington Tourism</p> <p>3 stories supporting VFR campaign</p> <p>2 stories supporting Convention Bureau activity</p>	<p>Result</p> <p>Status Behind target</p> <p>Comments National media exposure in the 2005 December Quarter has increased significantly (see figures, above), with “events” and Wellington “tourism products” receiving the most publicity.</p> <p>There have been 14 articles published this quarter mentioning Convention Bureau Activity in Wellington. Eight of these articles were the result of a press release, and one was an article we wrote specifically for a convention publication.</p> <p>In the 2006 March quarter, “events” received the most publicity, due mainly to the International Arts Festival and the Sevens. The majority of the coverage was positive, as most coverage of these two events was overwhelming positive in both local and national media.</p> <p>No stories supporting VFR have been published in this quarter.</p> <p>No stories supporting Convention Bureau activity in Wellington have been published during this quarter.</p>
<p>Co-ordinate 2 editions of Positively Informed</p> <p>Produce 10 editions of e-newsletter</p>	<p>Result</p> <p>Status Behind target</p> <p>Comments The number of Positively Informed e-newsletters has been increased from eight to 10. Three e-newsletters were delivered this quarter.</p> <p>One issue of Positively Informed was delivered during the March 2006 Quarter.</p>
<p>Produce 3 stories supporting Australian activity</p>	<p>Result</p> <p>Status On target</p> <p>Comments No stories supporting Australian activity were published in the 2006 March Quarter.</p>

Convention Bureau

Performance Indicators									
<p>10% increase in domestic leads 5% increase in international leads</p>	<table border="0"> <tr> <td>Result Achieved</td> <td>Status Ahead of target</td> </tr> <tr> <td colspan="2">Comments YTD 13% growth in domestic leads. YTD 200% growth in international leads. The March 2006 quarter was a quiet quarter for lead generation as AIME is being held in June this year. A total of 62 leads were generated for the quarter. YTD leads generated are 186. No change in YTD comparisons with 2005.</td> </tr> </table>	Result Achieved	Status Ahead of target	Comments YTD 13% growth in domestic leads. YTD 200% growth in international leads. The March 2006 quarter was a quiet quarter for lead generation as AIME is being held in June this year. A total of 62 leads were generated for the quarter. YTD leads generated are 186. No change in YTD comparisons with 2005.					
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<p>Hold showcase event in Auckland Attend New Zealand based trade shows</p> <p>Showcase events in Melbourne and Sydney with 10% increase in delegate attendance</p>	<table border="0"> <tr> <td>Result</td> <td>Status On target</td> </tr> <tr> <td colspan="2">Comments The Auckland event has been cancelled with sales missions, a more cost effective option, replacing the showcase.</td> </tr> <tr> <td colspan="2">No showcase events were undertaken in this quarter (AIME 2006 is being held this year in June rather than February). Showcase events were held in Sydney and Melbourne in October in conjunction with five of our partners as part of our Australian sales blitz.</td> </tr> </table>	Result	Status On target	Comments The Auckland event has been cancelled with sales missions, a more cost effective option, replacing the showcase.		No showcase events were undertaken in this quarter (AIME 2006 is being held this year in June rather than February). Showcase events were held in Sydney and Melbourne in October in conjunction with five of our partners as part of our Australian sales blitz.			
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<p>Partner funding increase to \$120,000 Joint venture income increase to \$104,000</p> <p>8 domestic sales visits in NZ</p>	<table border="0"> <tr> <td>Result Achieved</td> <td>Status</td> </tr> <tr> <td colspan="2">Comments 47 partners confirmed, contributing \$128,000 income for the year.</td> </tr> </table>	Result Achieved	Status	Comments 47 partners confirmed, contributing \$128,000 income for the year.					
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	<p>Joint Venture income, including planner sales is \$170,000 YTD and ahead of target.</p> <p>Sales calls made in Auckland and Christchurch in the quarter (five completed YTD).</p>						
<p>15 bids for major conferences</p> <p>10% increase in association leads</p> <p>10 major conferences confirmed</p>	<table border="0"> <tr> <td data-bbox="748 422 1023 525">Result</td> <td data-bbox="1023 422 1469 525">Status</td> </tr> <tr> <td></td> <td data-bbox="1023 472 1469 525">On target</td> </tr> <tr> <td colspan="2" data-bbox="748 525 1469 825"> <p>Comments</p> <p>YTD eight bids submitted. Two others in process.</p> <p>Association leads were stagnant for the quarter and this area remains a focus for the rest of the year.</p> <p>Three major conferences confirmed valued at \$900,000 this quarter (11 confirmed YTD).</p> </td> </tr> </table>	Result	Status		On target	<p>Comments</p> <p>YTD eight bids submitted. Two others in process.</p> <p>Association leads were stagnant for the quarter and this area remains a focus for the rest of the year.</p> <p>Three major conferences confirmed valued at \$900,000 this quarter (11 confirmed YTD).</p>	
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Domestic

Performance Indicators	
Annual average domestic visitation growth of 5% per annum	<p>Result Status On target</p> <p>Comments Domestic visitor nights at YE January 2006 increased 9.5% compared to the same period YE January 2005 (CAM). The three months ending January 2006 saw slower growth with a 2.9% increase in domestic guest nights. However this was much stronger than the national trend for the same period which was a decrease of 1.6%.</p>
3% growth in weekend occupancy rates of partner hotels (measured by the Hotel Monitor)	<p>Result Status On target</p> <p>Comments Weekend hotel occupancy for the March quarter 2006 was 78.81%, this was an increase of 2.1% on last year. This was an encouraging increase considering there has been a capacity increase of 15% from third quarter 2004 - 2006.</p>
NZ marketing campaign in the market for 11 out of 12 months with planned TARPs, frequency and reach achieved	<p>Result Status On target</p> <p>Comments The NZ marketing campaign will be in the market for 11 out of 12 months given the current activity plan. Planned tarps and reach for television activity were exceeded from July to March while planned frequency was achieved.</p>
Maintain and grow partner funding	<p>Result Status Achieved</p> <p>Comments Campaign funding from hotel partners was increased by 32% for this financial year while Te Papa and Air New Zealand funding levels were maintained.</p>
At least 5 media stories reflecting campaign messages reported in national media	<p>Result Status Ongoing</p> <p>Comments The new domestic campaign launch generated newspaper stories in the Weekend Herald, Wanganui Chronicle, Wairarapa Times Age and the Timaru Herald. TV3 also profiled the new campaign during the 6pm News. Six domestic media were hosted in Wellington during September for World of WearableArt™.</p>

Downtown

Performance Indicators	
Maintain the private sector cash contribution at \$90,000 and maximise the in-kind contribution	<p>Result Status Will not achieve</p> <p>Comments This target was set based on Wellington Combined Taxis Ltd being a campaign partner to the value of \$60,000 and this contract was not renewed.</p> <p>We had planned to generate new partner income of \$20,000 from downtown bars, cafes and boutiques for a new below the line initiative designed to market the lesser known stores, bars and night-time venues in downtown to locals and visitors. While we have been unsuccessful in achieving this income it is still likely the initiative will go ahead.</p>
Maintain or grow Wellington City retail market share of Wellington region (as per information from Statistics NZ)	<p>Result Status On target</p> <p>Comments Wellington City Market Share – <u>Total Region Sales</u>: YE January 2006 was 51.2% - no change from YE January 2005 Wellington City Market Share – <u>Eating & Drinking Out</u>: YE October 2005 was 49.3% - no change from YE January 2005 Wellington City Market Share – <u>Retail</u>: YE October 2005 was 53.1% - decrease of 0.5% from YE January 2005</p> <p><i>Please note: Results to the end of March will be available later this month.</i></p>
<p>Spending with Retailing, Drinking and Eating Out Outlets in Downtown Wellington increase year on year by 3% (Statistics NZ)</p> <p>Marketview Downtown Wellington Reports – Spending with Outlets</p>	<p>Result Status On target</p> <p>Comments Total retail sales in Wellington city (Statistics NZ):</p> <p>The quarter ended September 2005 increased 2.5% from the same quarter in 2004 YE October 2005 increased 5.2% from YE October 2004</p> <p>MarketView <u>Total Outlets</u> – October to December quarter 2005 down 0.96% from 2004. Growth for the 12 months ended Dec 2005 was 2.34%.</p>

	<p><u>Retailing Outlets</u> – October to December Quarter 2005 declined 4.29% from the same period in 2004 while there was a slight increase of 0.58% for the YE December.</p> <p><u>Drinking & Eating Out Outlets</u> – October to December Quarter 2005 increased 5.39% against 2004. The YE December results saw an increase of 5.38% from the same period in 2004.</p> <p><i>Please note: Results to the end of March will be available later this month.</i></p>												
<p>Increase target market awareness of the Downtown marketing campaign by 5%</p>	<table border="0"> <tr> <td data-bbox="776 632 1104 695">Result</td> <td data-bbox="1104 632 1469 695">Status Ongoing</td> </tr> <tr> <td colspan="2" data-bbox="776 726 1469 758">Comments</td> </tr> <tr> <td colspan="2" data-bbox="776 758 1469 968"> <p>New branding for the 'visitor' component of the downtown campaign is complete and in the market on the Tourist Map Pads available through the Visitor Centre, hotels and key attractions. The new quarters are Lambton, Cuba, Courtenay and the Waterfront. The new branding will slowly be rolled out into all visitor marketing collateral.</p> </td> </tr> <tr> <td colspan="2" data-bbox="776 999 1469 1188"> <p>The new 'local' component of the downtown campaign was launched in February. There are 4,300 homes registered on the database to be kept in the 'KNOW' about what is happening in downtown Wellington. Further activity to drive registrations will occur before the end of this financial year.</p> </td> </tr> <tr> <td colspan="2" data-bbox="776 1220 1469 1367"> <p>Texture, a new website and text marketing campaign targeted at Wellingtonians and visitors to keep them informed of the 'underground, funky and diverse' bar, gig and shopping scene in Wellington will go live early in the 06/07 financial year.</p> </td> </tr> <tr> <td colspan="2" data-bbox="776 1398 1469 1486"> <p>A programme to measure target market awareness of these new initiatives is under development.</p> </td> </tr> </table>	Result	Status Ongoing	Comments		<p>New branding for the 'visitor' component of the downtown campaign is complete and in the market on the Tourist Map Pads available through the Visitor Centre, hotels and key attractions. The new quarters are Lambton, Cuba, Courtenay and the Waterfront. The new branding will slowly be rolled out into all visitor marketing collateral.</p>		<p>The new 'local' component of the downtown campaign was launched in February. There are 4,300 homes registered on the database to be kept in the 'KNOW' about what is happening in downtown Wellington. Further activity to drive registrations will occur before the end of this financial year.</p>		<p>Texture, a new website and text marketing campaign targeted at Wellingtonians and visitors to keep them informed of the 'underground, funky and diverse' bar, gig and shopping scene in Wellington will go live early in the 06/07 financial year.</p>		<p>A programme to measure target market awareness of these new initiatives is under development.</p>	
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Events and Events Marketing

Performance Indicators															
<p>Joint market at least 5 key events as part of the NZ marketing campaign</p>	<table border="0"> <tr> <td>Result</td> <td>Status</td> </tr> <tr> <td></td> <td>Will exceed target</td> </tr> <tr> <td colspan="2">Comments</td> </tr> <tr> <td colspan="2">Events promoted in the 05/06 financial year to date:</td> </tr> <tr> <td colspan="2"> <ol style="list-style-type: none"> 1. BrewNZ 2. WOW 2005 (city excitement phase) 3. Armageddon 4. World Wrestling Entertainment 5. AXA NZ International Rugby Sevens 6. WOW 2006 (ticketing phase) 7. Splendours of Japan 8. Lord of the Rings Exhibition 9. NZ Festival of Arts </td> </tr> <tr> <td colspan="2">Planned promotions:</td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> • Constable Exhibition </td> </tr> </table>	Result	Status		Will exceed target	Comments		Events promoted in the 05/06 financial year to date:		<ol style="list-style-type: none"> 1. BrewNZ 2. WOW 2005 (city excitement phase) 3. Armageddon 4. World Wrestling Entertainment 5. AXA NZ International Rugby Sevens 6. WOW 2006 (ticketing phase) 7. Splendours of Japan 8. Lord of the Rings Exhibition 9. NZ Festival of Arts 		Planned promotions:		<ul style="list-style-type: none"> • Constable Exhibition 	
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<p>Deliver marketing for both the ticketing and the event phases of the Montana World of WearableArts™ Awards Show</p>	<table border="0"> <tr> <td>Result</td> <td>Status</td> </tr> <tr> <td>Achieved</td> <td></td> </tr> <tr> <td colspan="2">Comments</td> </tr> <tr> <td colspan="2">The city excitement phase of WOW 2005 was delivered in September. The ticketing phase for WOW 2006 is also complete and included a 30 second national television commercial and production of the WOW Jasons Guide to be distributed with tickets.</td> </tr> </table>	Result	Status	Achieved		Comments		The city excitement phase of WOW 2005 was delivered in September. The ticketing phase for WOW 2006 is also complete and included a 30 second national television commercial and production of the WOW Jasons Guide to be distributed with tickets.							
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<p>Deliver the full marketing programme of the AXA NZ International Sevens Tournament and assist with the co-ordination of the street parade, in stadia entertainment, mayoral reception, on field presentations and the event programme</p>	<table border="0"> <tr> <td>Result</td> <td>Status</td> </tr> <tr> <td>Achieved</td> <td></td> </tr> <tr> <td colspan="2">Comments</td> </tr> <tr> <td colspan="2">PWT responsibilities evolved this year to include all ticketing and city excitement marketing, development and delivery of the official tournament website, management of the street parade and in-stadium entertainment.</td> </tr> <tr> <td colspan="2">All elements were delivered on time and on budget with tickets selling out in under an hour. PWT also co-ordinated a bid document and presentation for NZRFU to secure a Sevens tournament in Wellington beyond 2006.</td> </tr> </table>	Result	Status	Achieved		Comments		PWT responsibilities evolved this year to include all ticketing and city excitement marketing, development and delivery of the official tournament website, management of the street parade and in-stadium entertainment.		All elements were delivered on time and on budget with tickets selling out in under an hour. PWT also co-ordinated a bid document and presentation for NZRFU to secure a Sevens tournament in Wellington beyond 2006.					
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<p>Maintain significant input into the development of the Events Calendar and the event decision making process</p>	<p>Result</p> <p>Status Ongoing</p> <p>Comments The 2006 events calendar is going strong, it started with the Volvo Ocean Race, AXA NZ International Rugby Sevens and NZ Festival of Arts, and continues with a strong rugby calendar and the World of WearableArt™ Awards Show and Golden Oldies Rugby.</p> <p>Negotiations are still underway on a number of events to boost this calendar further. We are heavily involved in the bid to secure the ongoing future of the Sevens in Wellington.</p>
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International Marketing

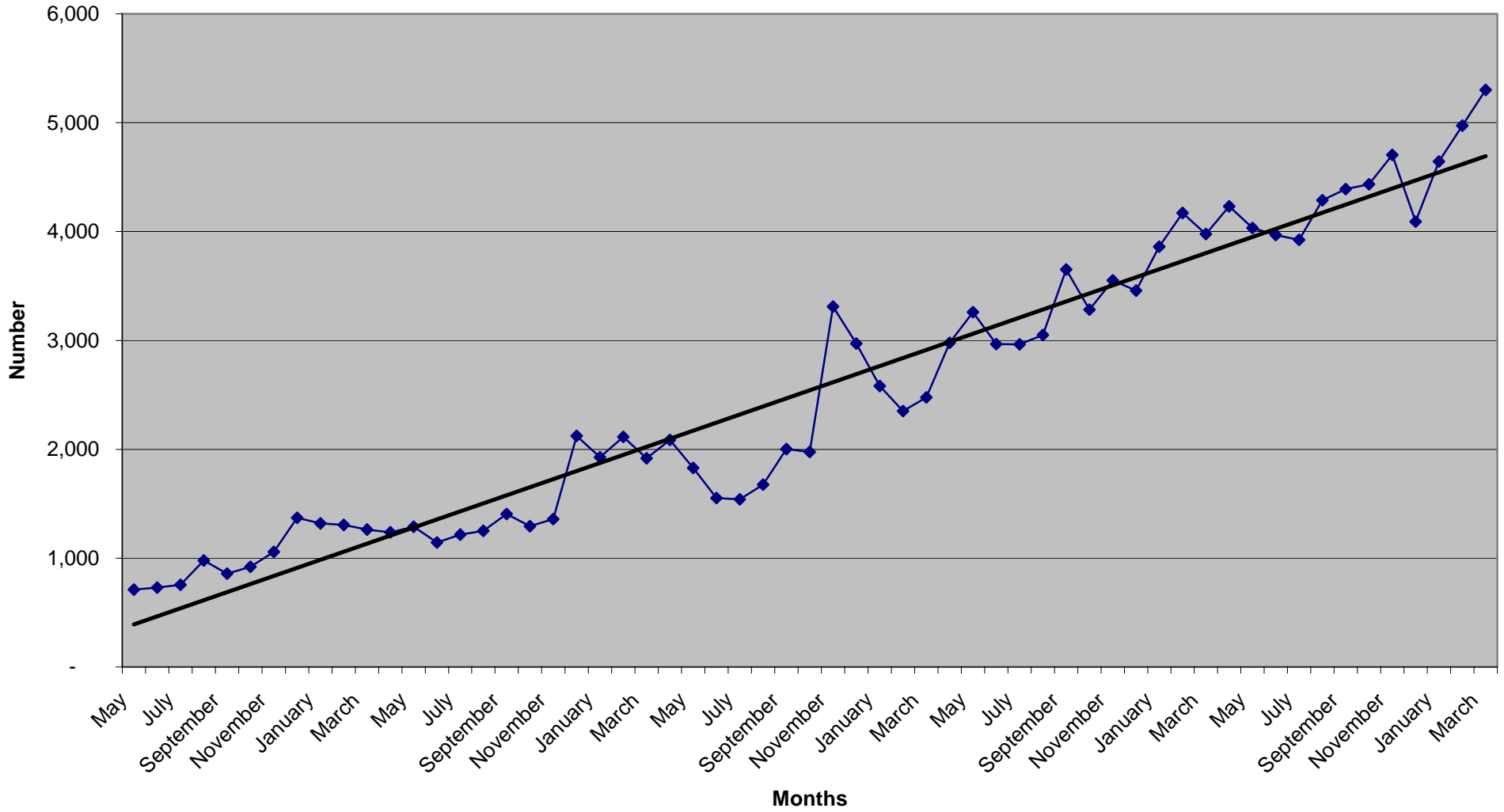
Performance Indicators					
<p>Grow US visitor nights by 5%</p> <p>Grow UK visitor nights by 10%</p> <p>Increase Wellington's profile in wholesale brochures by 5%</p>	<table border="1"> <thead> <tr> <th>Result</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td></td> <td>On target</td> </tr> </tbody> </table> <p>Comments YE March 2005 visitor nights were up 11.6% for the US market and UK nights were up 14.4% on same period.</p> <p>While visitor nights were up for this period, UK visitor numbers were down 1.4%. However, the US market was stronger over this period, numbers increasing 19% to year end.</p> <p>Pending updated IVS data, the Commercial Accommodation Monitor indicates that international visitor nights at YE January 2006 were up 5.6%, while the shorter term performance was softer. The November–January 2006 quarter was down 0.6% against the same quarter in 2005.</p> <p>Brochure space In Australia, 17 operators were brochured in 2005, compared to 12 in 2004, an increase of almost 50%.</p> <p>In 2005, UK wholesalers increased Wellington content by more than 300 percent, up from 13.7% of NZ content, to 31.9%.</p> <p>Brochured content in the US increased from 21.8% of all NZ content to 30.5%, an increase of more than 40%. Operators featured grew from 17 in 2004 to 22 in 2005.</p>	Result	Status		On target
Result	Status				
	On target				
<p>Visit 15 Inbound Tour Operators in Auckland</p>	<table border="1"> <thead> <tr> <th>Result</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td></td> <td>On target</td> </tr> </tbody> </table> <p>Comments Six inbound tour operators were hosted during WOW.</p> <p>An IBO trade day with 27 products from the Wellington & Wairarapa regions takes place on 5 April 2006. Results will be reported in the fourth quarter.</p>	Result	Status		On target
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	On target				
<p>Visit 60 US wholesalers</p> <p>Visit 40 UK wholesalers</p> <p>Train 250 front line staff in UK</p> <p>Train 300 front line staff in US</p>	<table border="1"> <thead> <tr> <th>Result</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td></td> <td>Will partially achieve</td> </tr> </tbody> </table> <p>Comments 120 Kiwi Specialist frontline staff from the UK were trained during TNZ's UK mega-famil in Auckland during March. This event replaced UK Kiwi Link.</p>	Result	Status		Will partially achieve
Result	Status				
	Will partially achieve				

<p>Participate in joint sales visits with IMG partners</p>	<p>Result</p> <p>Status On target</p> <p>Comments</p> <p>Joint sales mission to Australia 29 August to 2 September 2005 with nine IMG members.</p> <p>A joint venture with Duxton Hotel Wellington in Tahiti to present to travel agents during NZ week, organised by Air NZ and PWT, was represented by Duxton Hotel's Director of Sales.</p> <p>Joint sales calls to Australia took place in March (see separate Australia report) and USA and Canada is scheduled for May 2006.</p> <p>Seven Wellington and Wairarapa operators participated in the UK mega-famil training days.</p> <p>Twelve IMG members are participating in TRENZ 2006 on a joint venture basis.</p>
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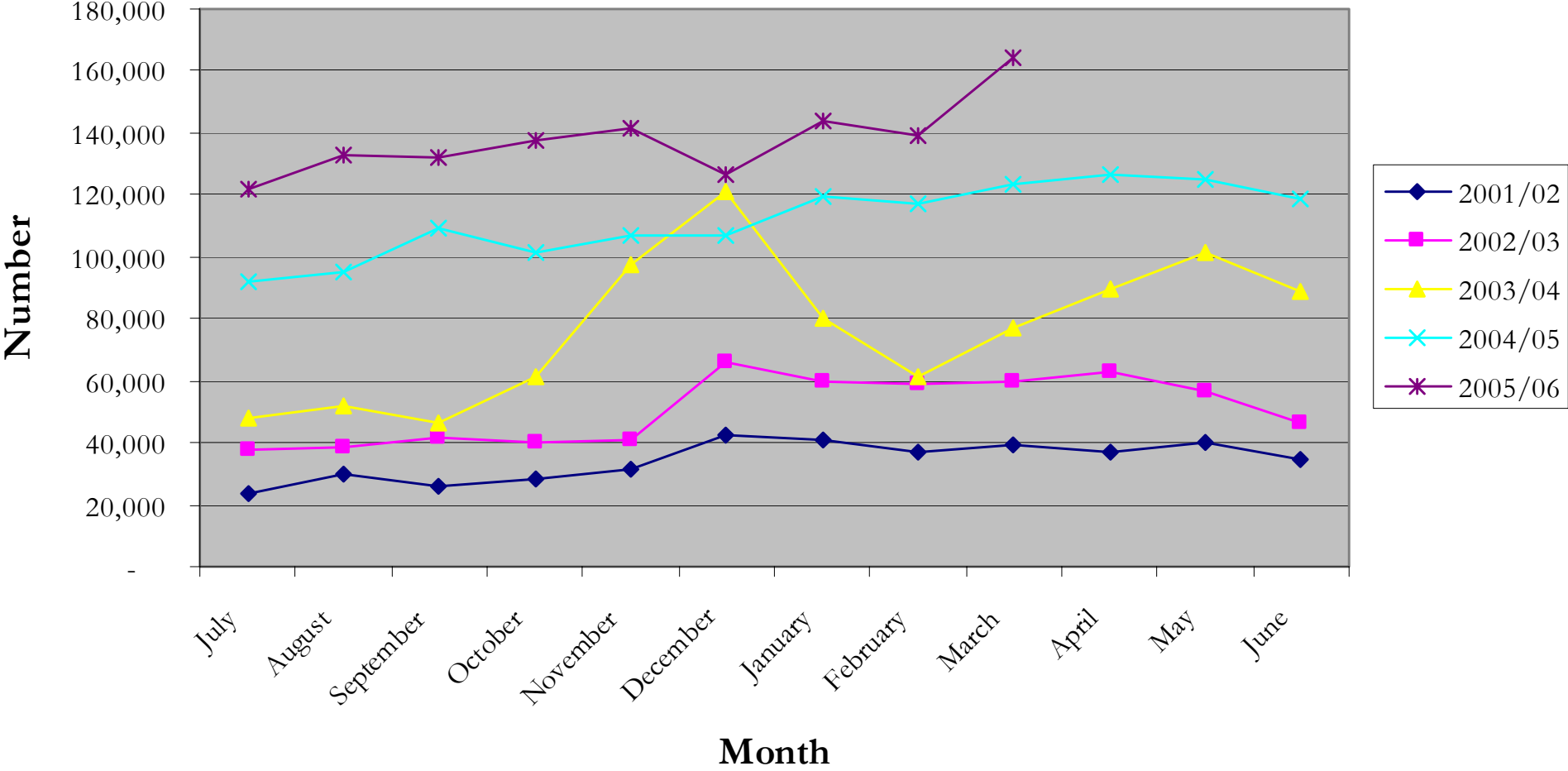
Online & IT

Performance Indicators	
15% growth in website visits	<p>Result: Status: On target</p> <p>Comments: Total unique visits for the quarter were 447,465. January and March were record months. This is a 24% increase on the same quarter in 2005.</p>
Research foreign language requirements for website	<p>Result: Status: On going</p> <p>Comments: Total unique visits for the quarter were 12,640. This is down 7% percent on last quarter. The French page was updated and has since recorded its highest month. The German and Chinese pages also recorded their highest months in March.</p>
Implement knowledge management system by June 2006	<p>Result Status On hold</p> <p>Comments: This project has been postponed till later in the year.</p>
Increase website Bookrite sales on WellingtonNZ.com by 15%	<p>Result Status On target</p> <p>Comments: WellingtonNZ.com quarter sales total \$145,715.38. This is up 74% on this quarter last year. YTD we are up 50% for this time last year.</p>

Average Visitors per Day



WellingtonNZ.com Visits



Product Development

Performance Indicators	
Support the development of at least two major new visitor attractions.	<p>Result Status Ongoing</p> <p>Comments PWT has supported Karori Wildlife Sanctuary's application to construct a new Visitor & Education Centre at the resource consent hearing. The outcome of this application has yet to be released.</p> <p>PWT has also supported the Marine Education Centre's resource consent process. Regrettably (from a tourism perspective) the commissioners failed to make a decision on the application and therefore a second hearing will be initiated in the near future.</p> <p>Both projects await decisions on funding applications to the Significant Community Based Projects Fund.</p>
Take a lead role in the development of the tourism component of the Wellington Regional Strategy	<p>Result Status Ongoing</p> <p>Comments PWT is actively contributing to the development of the tourism component of the Wellington Regional Strategy (WRS). This project has now become a priority in the product development area in this financial year.</p> <p>PWT is engaged extensively in the WRS process as it relates to tourism and branding. The development of the Long Haul Strategy and associated presentations has also become a focus during the year.</p>
Work with Positively Wellington Business, NZ Trade & Enterprise and others to identify investment opportunities in Wellington tourism	<p>Result Status To be actioned</p> <p>Comments Links to Wellington Regional Strategy.</p>
Assist in the prioritisation and research of the development of Convention Centre/Indoor Sport Stadium.	<p>Result Status On target</p> <p>Comments Angus & Associates has recently completed a draft report reviewing the opportunity for a new convention facility in Wellington. The final report is due shortly and will subsequently be presented to WCC.</p> <p>WCC will take the Indoor Sports Stadium project to consultation as part of the 2006/07 Draft Annual Plan.</p>

Research

Performance Indicators	
<p>Manage annual domestic market research programme.</p> <ul style="list-style-type: none"> • Domestic Travel Survey • Forecasts • Hotel Monitor • Commercial Accommodation Monitor • Domestic Visitor Profile • VFR Monitor • Regional Visitor Monitoring Programme • Retail Trade Statistics • Downtown Wellington • Domestic Campaign Evaluation 	<p>Result Status Ongoing</p> <p>Comments PWT has managed the results and relationships related to all domestic market research. We have actively contributed to the development & implementation of the Regional Visitor Monitoring (RVM) programme in partnership with five other RTOs, the Ministry of Tourism and Tourism New Zealand. The first quarter results have been released indicating a respectable first quarter performance, and the second quarter results will be released soon.</p> <p>The Domestic Visitor Profile has been produced quarterly to align with other surveys and reporting dates. The VFR Monitor has (since February) been changed to a monthly survey (previously bi-monthly). These reports will however be provided on a quarterly basis.</p>
<p>Manage annual international market research programme.</p> <ul style="list-style-type: none"> • International Visitor Survey • International Visitor Arrivals • Commercial Accommodation Monitor • Forecasts • Regional Visitor Monitoring Programme 	<p>Result Status Ongoing</p> <p>Comments PWT has managed the results and relationships related to all international market research.</p> <p>We have raised concerns with The Ministry of Tourism on the forecasts of international visitors for Wellington to 2011 and are working with them to better understand these projections.</p> <p>Qualitative research has been completed in the Australian market that will help fine tune our consumer marketing programme.</p> <p>Over time the RVM will be an important tool in better understanding the international visitor market.</p>
<p>Contribute to improvement and delivery of national tourism data</p>	<p>Result Status Ongoing</p> <p>Comments PWT is a member of the International Visitor Survey and Domestic Visitor Survey stakeholder groups that meet on a quarterly basis.</p> <p>PWT provided extensive comment and recommendations to TMT on the usability of the Tourism Research Council New Zealand website. We have also actively pushed for a more efficient production of the core dataset.</p>

Undertake annual Visitor Centre Survey by April 2006.	<table border="1"><tr><td data-bbox="763 144 1071 241">Result</td><td data-bbox="1071 144 1469 241">Status Discontinued</td></tr><tr><td colspan="2" data-bbox="763 241 1469 350">Comments Please refer to i-SITE report for past quarter review.</td></tr></table>	Result	Status Discontinued	Comments Please refer to i-SITE report for past quarter review.	
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VFR

Performance Indicators	
NZ Marketing campaign in local/regional market at least eight months of the year	<p>Result Status On target</p> <p>Comments The NZ marketing campaign will be in the market for 11 out of 12 months given the current activity plan.</p>
Grow VFR market by 3%	<p>Result Status On target</p> <p>Comments The latest VFR report supplied by BRC reflects the Oct - Dec quarter (through three bi-monthly surveys in September, November & January).</p> <p>Wellington experienced a decline during the Oct – Dec quarter. Visitor Nights declined 4.4%, and VFR visits declined 6.6%.</p> <p><i>Please note: Results to the end of March will be available later this month.</i></p>
Leverage WCC marketing to ensure VFR messages are incorporated in WCC publications	<p>Result Status Ongoing</p> <p>Comments 250,000 Events Calendar's profiling September, October, November and December were distributed in August. A further 250,000 profiling February, March, April and May were delivered in January. PWT and WCC jointly funded the distribution of these - PWT funded distribution to Auckland, Christchurch and within the drive range while WCC funded distribution within Wellington city and Wellington region.</p>
3 media stories reflecting Visiting Friends and Relatives campaign messages reported in regional media.	<p>Result Status Ongoing</p> <p>Comments General Manager Marketing has twice been interviewed on radio during the Breakfast show to talk about what kids can do during the school holidays. A December article in Capital Times covered what to see and do in Wellington over the holiday period.</p>

i-SITE Visitor Centre/Customer Service Centre

Performance Indicators	
<p>5% growth in visitors to Visitor Centre</p> <p>4,500 email enquiries responded to</p> <p>\$300,000 online sales achieved</p> <p>20,000 telephone enquiries responded to</p> <p>\$664,000 telephone and email sales</p>	<p>Result Status</p> <p> Behind target</p> <p>Comments</p> <p>Measurement of visitor growth to the centre can not be accurately measured by door count. An electronic system called Fintrax has been introduced and staff training on this system continues. This system records statistical data across the counter – including all transactions whether a sale was transacted or not.</p> <p>3,687 email enquiries responded to.</p> <p>\$295,133 i-SITE (Bookrite) sales YTD. \$277,158 online direct (Bookrite) sales YTD. \$572,291 total Bookrite sales YTD.</p> <p>31,912 telephone calls successfully answered YTD.</p> <p>\$106,294.00 telephone and email sales YTD.</p>
<p>Customer satisfaction in peak season at 90% (rated very good or excellent).</p>	<p>Result Status</p> <p> Measurement changed</p> <p>Comments</p> <p>Mystery Shopper programme undertaken in March. Purpose was to assess customer service delivery across all forms of client communication. Results revealed a lack of service consistency. Results range from 35%-96% out of a possible 100%. Training will be undertaken focusing on the areas where we under delivered, and a second Mystery Shopper programme will be implemented once improvements and training are undertaken.</p>
<p>VIN expansion programme finalised: Airport, Civic Square, and DOC.</p>	<p>Result Status</p> <p> On going</p> <p>Comments</p> <p>Leases for existing premises under review. Other locations are being identified for further investigation.</p>
<p>Increase non-ticket revenue by 8%.</p> <p>Increase sales of Wellington only product by 10%.</p>	<p>Result Status</p> <p> Partially achieved</p> <p>Comments</p> <p>Non-ticket revenue sales 3.5% growth YTD.</p> <p>Wellington accommodation sales down -57%,</p> <p>Wellington activities sales down -2% for the quarter.</p>

	(Suspect migration to Bookrite 84% growth for the month, 27% ahead of budget YTD is the main reason for this).				
<p>Average sale of \$6 per visitor.</p> <p>\$250,000 revenue per FTE staff member.</p>	<table border="0"> <tr> <td data-bbox="771 268 998 346">Result</td> <td data-bbox="998 268 1471 346">Status On going</td> </tr> <tr> <td colspan="2" data-bbox="771 346 1471 619"> <p>Comments Average ticket sale of \$21.41 per paying customer YTD.</p> <p>Fintrax system will refine this further and give us a better understanding to report on.</p> <p>\$245,342 per 11 FTE staff member YTD.</p> </td> </tr> </table>	Result	Status On going	<p>Comments Average ticket sale of \$21.41 per paying customer YTD.</p> <p>Fintrax system will refine this further and give us a better understanding to report on.</p> <p>\$245,342 per 11 FTE staff member YTD.</p>	
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