

Australia Sales and Marketing

DRAFT

Budget: \$ 742,000 (05/06 \$650,000) PWT: \$392,000 (05/06 \$300,000)

Partner Funding: \$350,000 (05/06 \$350,000)

Staff levels (FTEs): 1

Key activity areas

- Deliver consumer campaign
- Sales visits to wholesalers in Australia
- Sales visits to IBOs working in the Australian market
- Wellington Roadshow in Australia or work with potential upcoming TNZ trade show
- Grow Australia trade awareness of Wellington product
- Initiate and co-ordinate media and trade familiarisations
- PR activity for trade and consumer (undertake PR review)
- JV activity with key Wellington partners, airlines, wholesalers and TNZ
- JV activity with key Australian Wholesalers
- Strengthen trade database
- Develop consumer database

Objectives

Change Australian traveller perceptions and behaviour to view Wellington as:
- a short break destination
- an ideal base from which to visit nearby regions

Increase consumer awareness of Wellington as a visitor destination i.e. a boutique vibrant city close to nature and wineries

Increase frequency of repeat visits

Partner and work with industry to grow awareness of Wellington and increase visitor numbers from Australia

Increase Wellington's profile amongst travel trade

Target visitation for shoulder and low season

Increase JV funding from industry partners

Increase on-line marketing presence

Performance indicators

Consumer campaign in market bi-annually

Maintain market share

Further develop Australian section of website by August 2006

40 media placements

Agent incentivised online training via TNZ online module

Produce itinerary planner for trade by October 2006

20 unique visits to IBOs working in the Australian market

60 unique visits to Australian wholesalers

15 operators/150 travel trade participate in Wellington Roadshow/TNZ trade event/sales missions

15 trade familiarisations

Strategic objectives

Grow Australian visitor numbers by between 5 - 10% on 2005/06

50% growth in consumer awareness of Wellington's brand attributes by 2007

15% additional air capacity on Australia-Wellington sector by 2009

Commercial

Budget: \$882,000 (05/06 \$850,000)

PWT: \$882,000 (05/06 \$850,000)

Partner Funding: \$Nil (05/06 \$Nil)

Staff levels (FTEs): 5

Key activity areas

- Annual audit
- Planning and budget preparation
- Board meeting preparation and reporting
- Monthly financial reports
- Annual and quarterly financial reports and reviews
- Budget management and reforecasts
- Administration and support systems
- Staff development and training
- Maintain stakeholder relationships
- Support all PWT functions
- Programmes communicated to Councillors and industry
- Audit Finance and Risk subcommittee meetings
- Analyse funding requirements and options

Objectives

- Strategic and Business Plans reviewed and updated
- Board meetings held
- Audit Finance and Risk subcommittee meetings held
- Quarterly and annual reports produced
- HR, Finance and IT policies and systems current and regularly reviewed
- Funding options reviewed

Performance indicators

- 2007/08 Business Plan produced by March 2007
- HR, Finance and IT policies and systems up to date
- 10 Board meetings held
- 2 Audit Finance and Risk subcommittee meetings held
- Audited accounts and Annual Report produced within 60 days of 30 June 2006
- Quarterly reports to WCC delivered on time
- Audited accounts produced and statutory obligations met
- Overhead cost no more than 5% over budget
- Review funding options by January 2007

Strategic objectives

Statutory obligations met

Strategic and Business Plans produced. Funding options reviewed

Stakeholder and partner relations maintained

Communications

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Budget: \$95,000 (05/06 \$105,000)

PWT: \$95,000 (05/06 \$105,000)

Partner Funding: \$Nil (05/06 \$Nil)

Staff levels (FTEs): 1

Key activity areas

- Co-ordinate New Zealand media enquiries
- Produce and distribute media releases
- Leverage New Zealand marketing activity with additional PR and communications activity
- Provide daily media updates to CEO and relevant staff
- Leverage profile of Wellington's event programme
- Add value to all marketing activity
- Assist with development of media profile in Australia
- Production and editing content for internal resources and external publications
- Update media sections on WellingtonNZ.com
- Assist with maintaining brand standards
- Production of newsletters, industry communications and reports
- Liaison with stakeholders and partners of media/PR issues and opportunities
- Help co-ordinate industry events and functions
- Support provided to customer relationship management systems
- Strong relationships with media

Objectives

Leverage New Zealand marketing and event programmes with extensive PR and communications support

Grow Positively Wellington Tourism's corporate media profile

Build strong relationships with drive range and domestic media

Maintain regular communications with stakeholders and partners

Ensuring WellingtonNZ.com media sections are updated

Performance indicators

10 campaign leveraging projects initiated
8 major event leveraging projects initiated

Media profile of PWT and Wellington tourism issues 5% above 2005/06 levels

15 stories in drive range promoting Wellington tourism

12 issues of Positively Informed produced and distributed

WellingtonNZ.com media sections updated fortnightly

Strategic objectives

PWT positioned as leader in Wellington tourism

Stakeholder understanding of PWT role/strategic objectives

Maintain high profile for tourism in Wellington region

Convention Bureau Sales and Marketing

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Budget: \$381,000 (05/06 \$426,000)

PWT: \$163,000 (05/06 \$163,000)

Partner Funding: \$218,000 (05/06 \$263,000)

Staff levels (FTEs): 2

Key activity areas

- Generate leads and enquiries for conventions and meetings in Wellington
- Continue with successful joint venture trade shows and events in NZ and Australia, focusing on our core market opportunities
- Families for conference organisers from NZ and Australia
- Bid for major domestic and international conferences
- Increase awareness of incentives to industry including DMCs/IBOs in NZ
- Regular sales trips to major markets for Wellington convention business
- Manage bureau partnership funding by delivering a clear return on investment to partners
- Prepare marketing collateral as relevant and required
- Produce joint venture marketing campaign for weekend Conference and Incentive market
- Leverage off international and domestic marketing activity
- Market research

Objectives

Increase number of corporate and association leads from domestic market

Increase leads from Australian market

Grow the number of partners participating in joint ventures

Increase in share of domestic association market share

Increase profile of Wellington amongst key trade in NZ

Grow market share in 300+ conference market

Performance indicators

8% increase in domestic leads
4% increase in domestic corporate conference market

Hold showcase events in Auckland in conjunction with IMG
Attend NZ based trade shows
Sales missions held in Melbourne and Sydney with 5% increase in client contacts

20 New Zealand decision-makers familed
8 Australian decision-makers familed
2 Sales visits to Australia
500 sales calls made

Partner funding increase by 8% to \$130k
Joint venture income increased to \$88K

15 bids for major conferences
10% increase in association leads
10 major conferences confirmed with total economic impact of \$8M

Strategic objectives

Maintain and grow dominant marketshare of NZ association conferences

Maintain a presence in Australian conference and incentive Market

Maintain and grow corporate conference market share

International**Budget: \$526,000 (05/06 \$669,000)****PWT: \$432,000 (05/06 \$505,000)****Partner Funding: \$94,000 (05/06 \$164,000)****Staff levels (FTEs): 3****Key activity areas**

- Sales visits to IBOs in Auckland, Wellington and Christchurch
- Sales visitors to UK and USA travel trade
- Attend trade training events and shows in key markets
- Organise Wellington presence at TRENZ and attend NZ-based trade shows
- i-SITE education programme
- Develop and distribute marketing collateral
- Initiate and host trade and media famils
- Update trade on Wellington product regularly
- Manage Wellington international marketing partner stakeholder relationships
- Develop and distribute e-newsletter
- Produce new motivational DVD
- Strengthen database/CRMS systems (trade focus) and support wider systems leverage off WellingtonNZ.com
- Strong New Zealand based international marketing presence

Objectives

Encourage IMG members to partner on packaged product making it easier for wholesalers to buy
International trade better informed on Wellington product offer

Dominate FIT 'touchpoints' following strategic review of current FIT information sources

Develop a strategy to explore the use of new technologies to get information to international trade and consumers

Clearly define and promote IMA regional differences to international markets

Increase Wellington profile in international brochures

Performance indicators

Maintain market share in US and UK market
Undertake 40 unique calls to IBOs
Train 500 frontline staff from key markets
Sales calls with 100 decision makers in key markets

Develop comprehensive touchpoints marketing strategy
Undertake 60 key touchpoint training calls, including i-SITES

Develop city guide podcasts
Further develop the travel trade section of the website
Distribute 4 e-updates to trade

Produce 2007 Visitor Guide and Trade Directory by December 2006
Produce new motivational DVD by March 2007
Achieve 60 editorial media placements

Host 1-2 famils with minimum of 5 IBO staff
Host 1 product buyer famil
Host 10 wholesale or retail trade famils
Increase Wellington brochure profile by 5%

Strategic objectives

Annual average growth of 6% pa

Understand and dominate 'touchpoint' information channels with FITs

Encourage trade to programme Wellington as more than a 'one night' destination

Long Haul (new)

Budget: \$430,000 (05/06 \$Nil)

PWT: \$200,000 (05/06 \$Nil)

Partner Funding: \$230,000 (05/06 \$Nil)

Staff levels (FTEs): 0

Key activity areas

- Targeted sales calls to airline key personnel in market to build relationships and information gathering
- Targeted visits to aircraft manufacturers, travel wholesalers and TNZ to explore potential JV activity and for information gathering
- Establish Wellington Inc lobby group
- Develop pitch collateral
- Develop detailed communications plan
- Attend trade and consumer shows in key target markets
- Research to support business case development

Objectives

- Secure 3 year development funding agreement with regional partners and Wellington Airport
- Research to support business case development in specific areas of freight, tourism and business/corporate travel
- Build business case with airlines that have purchased or plan to purchase Boeing 787 or Airbus A350 aircraft
- Develop compelling collateral pieces and communication plan to support bids

Performance indicators

- Sign 3 year Memorandum of Understanding with partners to secure funding
- Deliver on Long Haul Strategy as agreed by funding partners

Strategic objectives

Attract at least one airline to fly daily long haul services ex Wellington by 2008/09

Have at least one long haul airline actively engaged in discussions by June 2007

New Zealand Marketing: Domestic Campaign

Budget: \$2,030,000 (05/06 \$1,962,600) PWT: \$1,365,000 (05/06 \$1,375,000)

Partner Funding: \$665,000 (05/06 \$587,600)

Staff levels (FTEs): 2.2

Key activity areas

- Deliver an integrated NZ marketing campaign focused on the areas in which Wellington has competitive advantage in the domestic market (arts and culture, city excitement and events)
- Further develop the domestic consumer database and e-marketing to this group
- Ensure the campaign calls to action are effective WellingtonNZ.com, 0800WEEKEND, i-SITE Visitor Centre
- Maintain, manage and enhance partner and stakeholder relationships
- Develop and grow VFR market
- Develop and grow commercial accommodation market
- Help co-ordinate the generation of PR within the NZ market
- Manage research activity and monitor the effectiveness of the NZ marketing campaign
- Market key events as specific reasons to come to Wellington
- Maintain involvement in event development

Objectives

Grow domestic visitation to Wellington (those staying in commercial accommodation as well as VFR)

Maintain a quality marketing partnership and deliver a return on investment for partners

Maximise sales conversion via WellingtonNZ.com

Establish Wellington as the premier domestic urban destination for arts and culture, city excitement and events

Deliver the best domestic marketing campaign in New Zealand

Ensure events remain a key driver of domestic visitation to Wellington

Continue to secure events for long weekends and off season periods

Performance indicators

1% growth (visitor nights and numbers)
1% growth in partner hotel occupancy (capacity aligned)

1% increase in VFR nights

15% growth in online sales via WellingtonNZ.com

Maintain partner funding

Deliver marketing for the ticket sale and event phases of Montana World of Wearable Art Awards Show™ and the New Zealand International Sevens

Significant input into event development

Joint market at least 5 key events and produce 2 event calendars

Strategic objectives

Position Wellington as New Zealand's hottest urban short-break destination

Maintain Wellington's position as New Zealand's leader in domestic marketing

New Zealand Marketing: Downtown Campaign

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Budget: \$470,000 (05/06 \$544,500)

PWT: \$440,000 (05/06 \$450,000)

Partner Funding: \$30,000 (05/06 \$94,500)

Staff levels (FTEs): 0.6

Key activity areas

- Deliver a downtown marketing campaign to local Wellingtonians
- Maintain, manage and enhance partner and stakeholder relationships
- Maximise integration of the downtown Wellington branding into all collateral
- Maintain and develop the Downtown sections of the WellingtonNZ.com website and database
- Produce and distribute The Fashion Map and the Downtown Year Planner

Objectives

Provide a useful and inspiring downtown navigation tool for visitors

Provide material to enhance the visitor experience where appropriate, such as The Fashion Map

Wellingtonians to spend more time and therefore more money in downtown Wellington

Produce NZ's leading Downtown marketing campaign

Performance indicators

Downtown sales maintained at 2005/06 levels

Win a retail marketing or electronic marketing award

Maintain Wellington city retail market share of Wellington region at no less than 50%

Increase the KNOW database to 10,000 people

Below-the-line marketing initiatives effectively operating

The Fashion Map and the Downtown Year Planner published and advertising budgets met

Strategic objectives

Ensure the downtown product remains one of Wellington's key tourism attractions

Increase visitor spend in downtown Wellington

Maintain or grow the downtown retail market share

New Zealand Marketing: Arts and Education

DRAFT

Budget: \$96,000 (05/06 \$66,000)

PWT: \$42,000 (05/06 \$36,000)

Partner Funding: \$54,000 (05/06 \$30,000)

Staff levels (FTEs): 0.2

Key activity areas

- Maintain, manage and enhance partner and stakeholder relationships
- Maintain arts and culture product awareness and presence on WellingtonNZ.com
- Produce and distribute The Education Guide
- Produce and distribute The Arts Map
- Support Arts Wellington

Objectives

Ensure arts and culture remains a key component in the domestic marketing of Wellington

Visitors to Wellington have access to key information about arts and culture product via The Arts Map

Schools have access to key information about where school groups can stay and what to see and do in Wellington

Provide support to the development and maintenance of arts and culture product in Wellington

Arts Wellington operating effectively

Performance indicators

25% of all PWT marketing promoting arts and culture

Research indicating arts and culture as a key driver for visitation to Wellington

The Arts Map distributed to appropriate venues throughout the city

Education Guide published and advertising budgets met

Arts Wellington self sufficient

Strategic objectives

Arts Wellington a key PWT partner

Arts and culture is an integral component of the domestic marketing proposition

Online and IT

Budget: \$115,000 (05/06 \$135,000)

PWT: \$115,000 (05/06 \$135,000)

Partner Funding: \$Nil (05/06 \$Nil)

Staff levels (FTEs): 1

Key activity areas

- Maintain Bookrite Inventory and relationships with Hoteliers
- Keep up to date with web trends
- Ensure WellingtonNZ.com presence on all PWT collateral
- Ensure WellingtonNZ.com presence on other relevant websites
- Review, develop and maintain WellingtonNZ.com, keeping it fresh and current
- Increase online partnerships to increase user experience
- Work with WCC over website co-ordination
- Service level agreement with suppliers maintained
- Contribute to customer relationship management development programme

Objectives

- More tourists using website as a planning and booking tool
- Increasing visits to WellingtonNZ.com by better results on search engines
- Increase online sales

Performance indicators

- 15% Growth in web visits to WellingtonNZ.com
- Maintaining and increasing search engine results, key indicator search engines
- 15% growth in online sales

Strategic objectives

More tourists/locals using and purchasing from WellingtonNZ.com

Web content continually updated

Product Development

Budget: \$50,000 (05/06 \$74,000)

Staff levels (FTEs): 1

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PWT: \$50,000 (05/06 \$74,000)

Partner Funding: \$Nil (05/06 \$Nil)

Key activity areas

- Help coordinate WRS initiatives relating to destination development and management opportunities
- Work with WCC on Cable Car and Government Precinct development clusters
- Provide guidance to new business entrants
- Continue advocacy and development support for KWS, MEC and cultural tourism product
- Continue to advocate and support the merits of a purpose built convention centre and indoor sports stadium

Objectives

Ensure tourism is well positioned in WRS outcomes

Continue to support KWS, MEC and the development of cultural tourism product

Ensure Wellington conference and convention facilities are competitive

Encourage product development through repackaging of existing products

Performance Indicators

Tourism identified as critical success factor in WRS with a strong product development focus

Advance the development of KWS and MEC

Market feasibility for purpose built convention centre determined

Close working relationship with Cable Car and Government precinct clusters

Viability of cultural tourism product determined

Strategic objectives

Increase depth of commissionable tourism product

Product development to assist growth of length of stay

Help lift individual business capability

Research

Budget: \$236,000 (05/06 \$261,000)

PWT: \$236,000 (05/06 \$261,000)

Partner Funding: \$ Nil (05/06 \$Nil)

Staff levels (FTEs): 1

Key activity areas

- Develop and deliver the PWT research programme
- Coordinate and negotiate research contracts with service providers
- Obtain and produce analysis on external research/statistics from Te Papa, Wellington Airport, Air NZ, Interislander etc
- Analyse local, regional and national tourism statistics
- Provide concise market information for tactical and strategic decision making
- Investigate the feasibility of implementing an internal PWT DTS
- Research and evaluate PWT campaigns
- Contribute to the improvement and delivery of national statistics
- Develop the scope, reliability and importance of PWT's dataset
- Fully understand the size and contribution of tourism to Wellingtons economy

Objectives

- Timely reporting of monthly statistics to PWT Management and partners
- Produce ongoing quantitative and qualitative domestic data to strengthen marketing and product development decisions
- Produce ongoing quantitative and qualitative international data to strengthen marketing and product development decisions
- Contribute to improvement and delivery of national tourism data
- Ongoing monitoring of the i-SITE and Customer Service Centre

Performance indicators

- Produce and communicate Hotel Monitor, VFR and KPI statistics monthly
- Deliver annual domestic market research programme quarterly
- Deliver annual international market research programme quarterly
- Improvement of national tourism statistics to help PWT with more effective decision making
- Construct and implement ongoing mystery shopper and training programmes at the i-SITE

Strategic objectives

Build quantitative and qualitative dataset to enable better decision making

Support all campaign and product development activity

Develop dataset to enable better marketing and product development decisions

i-SITE Visitor Centre

DRAFT

Sales: \$3,620,000 (05/06 \$3,969,000) Cost of Sales: \$ 3,016,000 (05/06 \$3,251,500) Operating Costs: \$603,000 (05/06 \$670,400)

Staff levels (FTEs): 8 - 10

Key activity areas

- Customer service
- Daily operations
- Identify new revenue streams
- IT and e-trading development
- Manage expansion and development programmes
- Location review
- Leverage off PWT marketing activity
- Provide customer response to PWT marketing activity
- Link to 'touchpoint' marketing concept
- Customer satisfaction improvement programme
- Encourage operators to work together to increase sales of Wellington product
- Assist operators to develop their business
- Balance free information with the need to be self funding/profitable and reduce administration costs
- Maintain partner relationships by increasing sales through the i-SITE
- Link with WCC
- Increase staff retention through development programmes
- Maintain i-SITE accreditation
- Education programme involving local organisations to raise i-SITE awareness
- Leveraging other i-SITES

Objectives

Revenue growth
Breakeven financially
Increase in sales of Wellington activities and attractions

Customer satisfaction at high levels

Review operation and location of i-SITE

Effective sales conversion systems to maximise the return on marketing programmes

Performance indicators

Turnover maintained at 2005/06 levels.
Small surplus produced

Customer satisfaction at consistently high levels

Lead role in the i-SITE development/review programme

Increase sales of Wellington activities and attractions by 10%

Strategic objectives

Deliver high quality customer experiences

Maintain independent information service

Self funding/profitable