

SOI Measuring Performance

	2010/11	
Organisational	Maintain Wellington City Council funding as less than 50% of total income.	YTD = 51%
	Maintain overhead costs as less than 13% of total activity costs.	YTD = 11%
Australia Sales and Marketing	Recognition of Wellington as a visitor destination in targeted regions of Australia has risen over base line research carried out by Tourism NZ in February 2010.	Latest TNS TNZ Research from July 2010 showed that Wellington campaign recall in Sydney was at 25%, with 17% of Sydney target respondents considering a visit in the next six months (up from 13% consideration in January 2010)
	Increase Australian visitor arrivals over 2009/10 levels by 7%	27,147 arrivals (Sep-Nov) +4.51%
	Airline capacity maintained at least at 2008/09 levels and negotiations advanced to grow capacity further	December's trans-Tasman alliance confirmation means Air New Zealand and Virgin Blue will be able to work together on the services and fares they offer on trans-Tasman services. Wellington is set to benefit with added capacity being guaranteed as a condition of the alliance being allowed to proceed as part of the tie up. Also Qantas are updating the Wellington fleet with larger planes / more seats from April 2011.
Convention Bureau Sales and Marketing	5% increase in leads/referrals generated to Convention Bureau partners relative to 2009/10	10% increase in leads and referrals in the quarter.
	Maintain Wellington's C&I market share within the New Zealand market	Maintaining 19% share of overall national multi day conferencing activity
Downtown Marketing	Downtown weekend visitation increased by 2% relative to 2009/10	-2.97% (Oct-Dec)
	Increase reach of KNOW e-news (including social media channels) to Wellington Residents from 11.3% of residents to 16.7% (30,000)	The combined reach of the KNOW audience is 41,950 including the KNOW eNews (26,600 – approximately 14.7% of residents), Facebook (10,800) and Twitter (4,550).
International	Increase International visitor room nights by 2% relative to 2009/10	170,613 nights (Sep-Nov) +1.54%
	Maintain Wellington's market share of international visitors to NZ relative to 2009/10	18.01% (Jul-Sep) -1.25%
New Zealand and Event Marketing	Domestic visitor nights in Wellington city increased by 2% relative to 2009/10	-6.8% (Aug-Oct)
	Weekend rooms sold in partner hotels increased by 2% relative to 2009/10	-5.14% (Sep-Nov)
Online and IT	20% growth in visitors to WellingtonNZ.com relative to 2009/10	Visitation to WellingtonNZ.com for Q2 was 458,759, a 51% increase compared to Q2 of

		2009/10.
	Generate \$730K of bookings through WellingtonNZ.com	\$162,706 was generated for Wellington tourism industry partners through WellingtonNZ.com in Q2, a 5% increase compared to Q2 of 2009/10.
Product Development	Support investment groups in completing feasibility studies for product developments	PWT continued to provide product development advice and guidance for a number of start-up tourism activities proposals (commercial in confidence). The results of which have yet to be determined to date.
i-SITE Visitor Centre	Increase Revenue by 3% relative to 2009/10	Decreased by 8.5% as at Dec
	Increase proportion of sales to Wellington product by 10% relative to 2009/10	Proportion of Wellington product to total sales remains the same as 2009/10 at 29%
	Visitors to the i-SITE maintained at least 2008/09 levels	-10.5% compared to 2009/10