

Australia

Performance Indicator	Outcome / Output
75 media stories achieved reflecting Wellington and wider region key messages. Adding emphasis on new media	<p>Status: Achieved</p>
	<p>Comment:</p> <p>Australia media coverage of Wellington remained strong in Q3. With some 40 stories generated on Wellington and the wider region. Some great travel results with Grazia, Perth's Weekend West and Jetstar all having strong city coverage. Other non travel stories that PWT were involved with ensure strong coverage trans Tasman.</p> <p>We worked closely in with Wellington International Ukulele Orchestra to attain strong coverage in publications such as MX for their first international tour.</p> <p>Five Australia media groups visited Wellington in this quarter – the most notable was food publication, Delicious Magazine who held a readers event in the city.</p> <p>Total Wellington stories generated for the first three quarters of the 2010/11 year is 135.</p>
Increase direct visitor arrivals to Wellington from Australia (via Wellington International Airport) by 8.8% over 2009/2010 levels	<p>Status: Not Achieved</p>
	<p>Comment:</p> <p>For the months of December, January and February Australian visitor arrivals increased by 8.6% to total 39 410 over the three month period.</p> <p>NSW, QLD and VIC remain the regions largest source markets – comprising 84% of all Australian visitor arrivals to Wellington, NSW with 13538 arrivals (up 5.4%), Queensland with 10163 (up 4.0%) and Victoria 9495 (up 8.3%) respectively. The largest gains are coming from Western Australia, with a 29% jump in arrivals for the quarterly period (off a much lower base).</p> <p>Over the same two month period New Zealand visitor arrivals declined by 2.6%. Wellington outperformed Auckland and Christchurch in terms of visitor growth over this period. It is encouraging to see that direct arrivals to the largest arrival point, Auckland though have shown a healthy increase (up 5.8%) over the same period.</p> <p>Wellington international visitor arrivals 2010 December arrivals 17 980 – up 6.4% on Dec 2009 2011 January arrivals 10 380 – up 12.9% on Jan 2010 2011 February arrivals 11050 - up 8.3% on Feb 2010</p> <p>For the period from July 2010 –February 2011, Wellington's direct international visitor arrivals from Australia sits at 81 193, up 7.2% on the same period the year prior.</p> <p>Australia visitor arrivals to Wellington have increased every month from June 2010 to January 2011.</p>
Deliver an additional 112 000 visitor nights from Australia to the Wellington	<p>Status: Data for the Jan-Mar 2010 quarter will be available in the Q4 report. The IVS is currently under review by MED. PWT is considering other measurement tools for</p>

and Marlborough regions in the 2010/2011 financial year (an 8.8% increase)	this KPI.
	Comment:
Continue growth of Australian website traffic to WellingtonNZ.com by 125% over the July – March period	Status: Not achieved
	Comment: Third quarter (Jan – March) saw 46 908 visits to WellingtonNZ.com, an increase of Australian website traffic of just over 100%. In the nine month period from July – March, Australian web traffic increased by 95.9%, to total 115 419 visitors. On average 424 Australians visit WellingtonNZ.com daily, spending on average 3 minutes 36 seconds on the site, visiting 4 pages per visit. Top five referrers – Google organic, Google CPC, direct visitors, NineMSN Getaway, Sydney Morning Herald website.
An 8.8% increase in Australian visitor spend in the Wellington region in 2010/11	Status: Data for the Jan-Mar 2010 quarter will be available in the Q4 report. The IVS is currently under review by MED. PWT is considering other measurement tools for this KPI.
	Comment:
Deliver 12 trade familiarisations per year	Status: Achieved
	Comment: Two trade visits took place to Wellington in this quarter, one from Carnival Cruises and the other from Orbitz. Year to date 12 trade familiarisations have taken place.
Maintain six partnerships in place including three regional funding partners and three commercial funding partners	Status: Achieved
	Comment: Six partnerships in place currently – (excluding WCC) three regional and three commercial partners.
6 Wellington/Wairarapa operators to participate in joint sales visits to wholesalers annually	Status: Achieved
	Comment: 6 operator have participated on two different trips
Undertake at least three marketing campaigns in conjunction with airline partners and WIAL	Status: Achieved
	Comment: Three campaigns completed with Air NZ, Pacific Blue and Qantas; more activity happening in Q4.
Successful launch and execution of Wellington marketing activity in 2nd city	Status: Achieved
	Comment: In Q3 PWT extended its marketing activities around 'There's No Place Like Wellington' to Melbourne.
Airline capacity maintained at least at 2009/10 levels and negotiations advanced to grow capacity further.	Status: Achieved
	Comment: The successful outcome for Wellington of the ACCC's decision backed by the Ministry of Transport to allow Air NZ and Pacific Blue to act in Alliance provides Wellington with immediate increase in capacity (approx. 12%) out of Australia and commitments to increased capacity each year during the life of the Alliance. Qantas have new larger planes operating on its Wellington routes out of Australia commencing Q3.

	In total from the Air NZ / Pac Blue alliance Wellington is set to enjoy an additional 16 services a year from Melbourne, 18 from Brisbane and 83 from Sydney. This is scheduled to commence July 2, 2011.
Database of 25 000 Australian consumers engaged with on quarterly basis	Status: Status: Achieved
	Comment: Database currently sits at 39 433. The database was engaged with twice this quarter.
Develop at least two experiential concepts to launch in Australia	Status: Ongoing
	Comment: After the success of WLG, we initially planned to run another pop up in Q4, however there are some great food media opportunities in place (namely Masterchef Australia – Australia’s #1 performing show will film an episode in Wellington) in May, airing in July – it is planned to wait for such a broadcast opportunity and then leverage such activity, with PR and a pop up in Q1 of 2011-12.

Communications

Performance Indicator	Outcome / Output
15 media hosted to support New Zealand Marketing Strategy	Status: Exceeded
	Comment: 6 media were hosted in the quarter for features about the ‘coolest little capital in the world’: Fashion Quarterly, AA Directions, Herald on Sunday, Sunday Star Times Culture, The Press. 17 media have been hosted year-to-date.
80% of media coverage of PWT and Wellington tourism is positive and 09/10 levels are maintained	Status: On target
	Comment: There were 150 articles, with 85% positive. Year to date coverage is up 21% on 09/10 levels.
20 media releases about PWT or Wellington tourism distributed	Status: Exceeded
	Comment: 12 media releases about PWT or Wellington tourism were distributed. This brings the year-to-date total to 37.
12 issues of Positively Informed produced and distributed	Status: On target
	Comment: 3 issues of Positively Informed were distributed. This brings the year-to-date total to 9.
WellingtonNZ.com media sections updated fortnightly	Status: On target
	Comment: The media website continues to be regularly updated with news and themed travel releases.

Wellington Downtown

Performance Indicator	Outcome / Output
Downtown weekend visitation and retail sales 2% above 2009/2010 levels (Source: BNZ MarketView; number of Wellingtonian's using BNZ credit and debit cards in downtown area)	Status: Not Achieved
	Comment: Weekend visitation in downtown Wellington for the January - March quarter declined 5.76% compared with the same period in 2010. Weekend retail spend in downtown Wellington for the January - March quarter declined 7.67% compared with the same period in 2010.
KNOW e-News and KNOW e-Biz distributed fortnightly to subscriber database	Status: Ongoing
	Comment: All Q3 KNOW and KNOW e-Biz e-newsletters were distributed fortnightly and on-time.
Increase reach of KNOW e-news (including social media channels) to Wellington Residents from 11.3% of residents to 16.7% (30,000)	Status: Exceeded
	Comment: The combined reach of the KNOW audience is 46,127 including the KNOW eNews (26,827), Facebook (14,200) and Twitter (5,100).
Maintain the KNOW e-Biz database to within 10% of 2009/10 levels	Status: Achieved
	Comment: As at the end of Q3, the KNOW Business database had increased by 48% to 882 (from 592 at the end of Q2). This was primarily as a result of the annual database update that happened during February.
Deliver at least 2 tactical campaigns with Partners	Status: Achieved
	Comment: During Q3 we ran a week-long reader promotion with the Dominion Post that involved 15 partners. We also ran a tactical promotion with Te Papa offering KNOW subscribers an exclusive curated viewing of the European Masters exhibition.
Produce and distribute the Downtown Year Planner	Status: Achieved
	Comment: This was distributed to downtown Wellington businesses, and also to KNOW subscribers during Q2 and Q3.
Grow visitation to WordontheStreet.co.nz; monthly unique visitors 10,000 / visits 20,000	Status: Ongoing
	Comment: Average monthly visits for Q3 were 9,680 slightly up from 9,500 in Q2. Traffic coming from search engines now accounts for over 20% of total traffic as a result of the Google Paid Search campaign that is in place.
Continue to inform Wellingtonians through daily updates via social media	Status: Ongoing
	Comment: Regular updates on social media channels have continued and levels of interaction remain strong.

International

Performance Indicator	Outcome / Output
Number of partners within 5% of 2009/10 levels	Status: Achieved
	Comment: Reported on in Q1.
Train 300 frontline staff from key markets Sales calls to 125 decision makers in key offshore markets	Status: On Track
	Comment: Frontline staff trained year to date: 328 Sales calls year to date: 85 Kiwi Link North America, TRENZ and Wellington & Wairarapa Trade Day will all take place in Q4.
Increase Wellington's coverage in US and UK brochures, websites and guidebooks by 5%	Status: On Track
	Comment: An update on brochure content will be provided in Q4 when the annual brochure review has taken place
Provision of port to city shuttles for Cruise ship passengers.	Status: Achieved
	Comment: Wellington received 59 cruise ship visits carrying an estimated 125,000 passengers over the summer cruise period. One additional Wellington ship visit - Queen Mary – occurred due to berthing issues at Lyttleton post-quake. Shuttles were provided for 11 of these ships, ensuring that every passenger arriving in Wellington had shuttles provided.
Update and increase content of the travel trade section of WellingtonNZ.com Distribute 4 e-updates to trade: Distribute 8 e-updates to media:	Status: On track
	Comment: E-updates were sent to international trade and media on the Duxton refurbishment and the commencement of The Hobbit shooting. E-updates to trade: 7 E-updates to media: 6
Maintain Wellington's market share of international visitors to NZ relative to 2009/10	Status: The International Visitor Survey is currently under review by MED. PWT is considering other measurement tools for this KPI. Due to delays in obtaining data, this will be reported on in Q4.
	Comment:
Host 2 familiarisations for Inbound Tour Operator Host 1 product buyer familiarisation Host 15 wholesale or retail trade familiarisations 40 sales calls to Inbound Tour Operators (IBO)	Status: On track
	Comment: Q3 is normally a quiet period for trade activity due to

	<p>industry being busy with high season business. PWT hosted 2 trade famils in this period including one French RWC2011 Official Travel agent and a French Product Manager from luxury expedition company Terres d'Aventure.</p> <p>IBO famils year to date: 10 Product buyer famils year to date: 1 Wholesale or retail famils year to date: 16 IBO sales calls: 4 (on target0)</p>
Increase international visitor room nights by 2% relative to 2009/10	<p>Status: The IVS is currently under review by MED. PWT is considering other measurement tools for this KPI. Due to delays in obtaining data, this will be reported on in Q4.</p> <p>Comment:</p>
Produce 2010 Wellington Regional Visitor Guide Achieve 70 positive editorial media placements Assist CNZWT and IMA partners to achieve at least 5 editorial media results Produce 2011/2012 <i>Regional Trade Directory</i>	<p>Status: On track</p> <p>Comment: 29 media files were hosted in Wellington this quarter including a RWC2011 focussed press trips by RWC2011 sponsor airline Emirates, which included writers from the Independent, Telegraph, Guardian and The Times from the UK. Other notable files include four TV crews from France, India and UK Travel Channel and Total Rugby, GEO magazine from France, Lonely Planet magazine and L'Equipe newspaper from France.</p> <p><i>YTD Positive editorial media placement: 54</i> <i>YTD CNZWT and IMA editorial media results: 3</i></p> <p>The 2011/12 Wellington & Wairarapa Trade Directory was distributed internationally in February 2011 with an e-book version available online.</p>

Long Haul

Performance Indicator	Outcome / Output
Funding within 5% of 2009/10 levels	<p>Status: Achieved.</p> <p>Comment: Funding has been achieved at the same level as 2009/10.</p>
Provide two updates annually to funding partners	<p>Status: Achieved</p> <p>Comment: Stakeholder meetings have been held with both WIAL and Wellington City Council members in Quarter 3. Additional updates will be given in Quarter 4.</p>
Contact maintained with at least three target airlines	<p>Status: Achieved</p> <p>Comment: PWT & WIAL have met with ten targeted airlines in Quarter 3 at the annual Routes Asia Conference held in Seoul, Korea.</p>
Undertake a minimum of 10 trade and airline sales calls to key Asia wholesalers	<p>Status: Achieved</p> <p>Comment: KiwiLink Asia took place in October 2010. Ninety one-on-one decision maker appointments were</p>

undertaken during this event across seven Asian countries. Specific convention and incentive information was provided in addition to leisure products and these leads and relationships are being developed by the Convention Bureau Sales Manager as these segments provides a broader opportunity to grow demand for Wellington from potential Long Haul cities.

Trade calls year to date: 90

New Zealand

Performance Indicator	Outcome / Output
2% growth in visitor nights above 2009/10 levels (Source: CAM) Weekend rooms sold in partner hotels 2% above 2009/10 levels (Source: Hotel Monitor)	Status: Ongoing
	Comment: The Commercial Accommodation Monitor (CAM) showed a 1.91% decrease in total domestic visitor nights to 325,781 for the period October to December 2010 against the same period in 2009 (NB: there has been a delay in receiving the latest CAM report due to the Christchurch earthquake). Weekend rooms sold in partner hotels were static for the period January to March 2011 compared to the same period in 2010.
Generate \$730,000 of bookings through WellingtonNZ.com (joint KPI with Online)	Status: Ongoing
	Comment: \$201,084 was generated for Wellington tourism industry partners through WellingtonNZ.com this quarter - a 10% increase versus Q3 of 2009/10. YTD revenue \$464,460
Grow visitation to WellingtonNZ.com by 20% compared to 2009/10 (joint KPI with Online)	Status: Ongoing
	Comment: Visits to WellingtonNZ.com this quarter were 393,238 a 9% increase compared to Q3 of 2009/10. This growth is primarily as a result of online activity in Australia this quarter that did not exist in 09/10. YTD growth is 24% compared to 2009/10.
Maintain at least 20 funding partners in New Zealand marketing partnership	Status: Achieved
	Comment: The New Zealand Marketing Campaign has 23 funding partners – Te Papa and 22 inner city Wellington hotels.
Joint market at least 4 Wellington events through TV, online or appropriate mediums	Status: Achieved
	Comment: To date this year we have: - ran an extensive Facebook campaign promoting the Phoenix v Boca Juniors match - ran online campaigns promoting accommodation for the Bon Jovi concert. - ran online campaigns promoting accommodation for the Neil Diamond concert - provided significant funding and marketing support for the All Whites v Paraguay match
Joint market up to 3 Te Papa exhibitions through TV and digital campaigns	Status: On Target

	<p>Comment: A national level TV campaign promoting the <i>European Masters</i> exhibition aired in January. NB: It was decided in conjunction with Te Papa to focus on promoting two exhibitions only during 2010/11. This has been done to enable greater promotion of the European Masters exhibition.</p>
Deliver at least 2 tactical campaigns with partners	Status: On Target
	<p>Comment: During the next quarter two partner tactical campaigns will be launched. A weekly reverse auction website called Wellington Wednesday, and a stay 3 pay for 2 hotel partner campaign.</p>

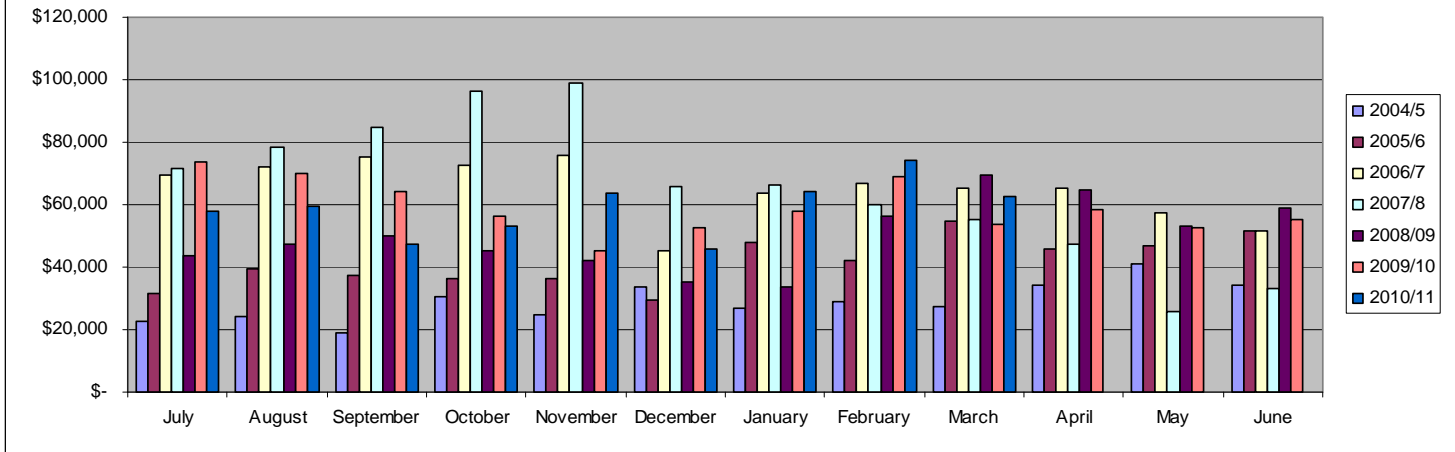
Online

Performance Indicator	Outcome / Output
Maintain a presence in 4 social media communities and utilise these channels for tactical campaigns	Status: Ongoing
	<p>Comment: PWT has actively used three SM platforms in Q3. We manage a Facebook Page and a Twitter profile. At the end of Q3, the Facebook Page had 14,200 fans and on Twitter there were 5,100 followers. Relevant videos have also been posted on YouTube. Another focus for social media activity in Q3 was submitting a number of articles to Tourism New Zealand's new user-generated content section of their website www.newzealand.com.</p>
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Increase the position of WellingtonNZ.com to within the top 5 in Google organic results for identified keywords ([top] things to do in Wellington + Wellington hotels)	Status: Ongoing
	<p>Comment: WellingtonNZ.com is the first and second result on Google, for the term 'Wellington Hotels'. For Things to do in Wellington' WellingtonNZ.com makes up positions 1 to 4 on Google.</p>
Maintain WellingtonNZ.com's position as the number 1 RTO website in New Zealand	Status: Ongoing
	<p>Comment: The nearest RTO website in NZ in terms of traffic is AucklandNZ.com. For Q3, the number of unique visitors to WellingtonNZ.com was 12% higher than for Auckland's website (300,378 vs 266,633).</p>
16,000 visitors to the Wellington Mobile site	Status: Ongoing

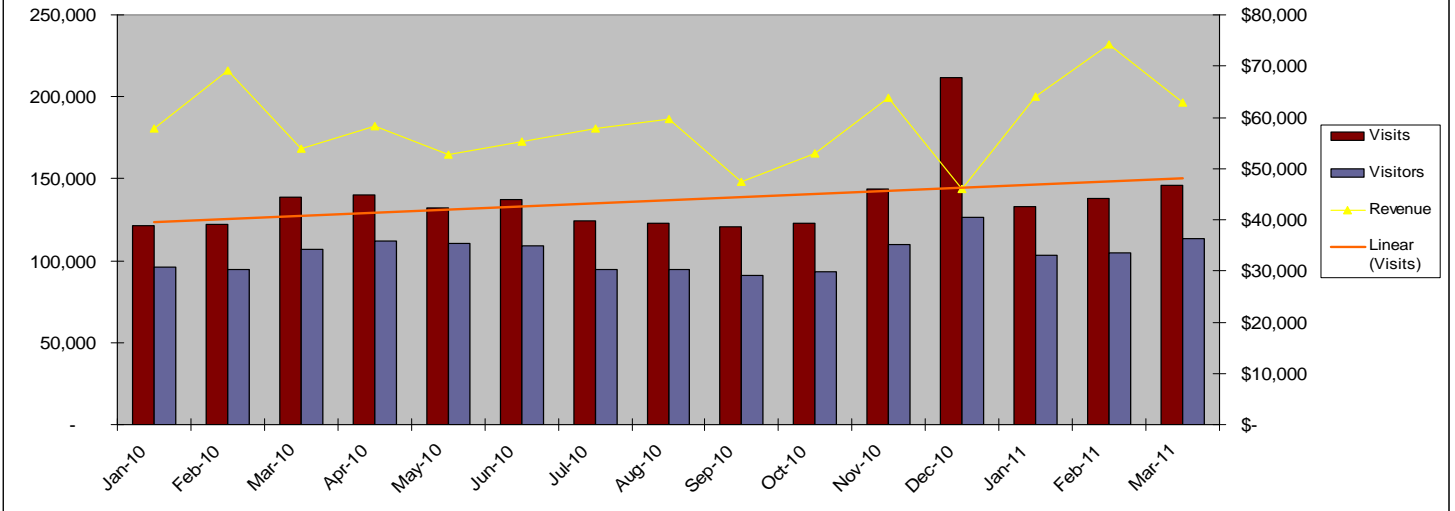
Comment:

There were 11,492 unique visitors to the Wellington Mobile site during Q3. This is an increase of 220% compared to Q3 last year. The 2010/11 target of 16,000 visitors to the mobile site is on track to be achieved (YTD 15,623).

Web Sales Month on Month



WellingtonNZ.com Visits, Visitors & Revenue



Rugby World Cup

Performance Indicator	Outcome / Output
Host two key provider forums	Status: Achieved
	Comment: The first Key Provider Forum was hosted in July with approximately 100 in attendance. The decision was made in Quarter 3 to amend the format of these forums to communicate better with the targeted audiences. Separate Retail and Hospitality groups have been coordinated for this purpose. Regular updates are provided to these groups.
Deliver City theming for South Africa vs New Zealand in July 2010	Status: Achieved
	Comment: A successful role out of the 'Splat' brand for the South Africa vs New Zealand test was delivered in July 2010.
70,000 visits to Wellingtonnz2011.com during the 2010/11 financial year	Status: On Track
	Comment: Total visits to WellingtonNZ2011.com were 7.312 for Q1-Q3. During Quarter 3 a Google Adwords plan was developed and an immediate uplift in both visitors to the site and accommodation bookings has resulted..
Key providers communications plan delivered on time and budget	Status: On Track
	Comment: Regular Marketing Communications and Media Communications meetings are scheduled and undertaken to update the wider team on all Marketing Communications and Media activities. Activity leaders have been appointed for all activities and include accommodation, transportation, theming, branding, media relations and visitor information.
Regional theming delivered on time and on budget	Status: On Track
	Comment: Planning is continuing but is being shaped by developments within the Rugby New Zealand 2011 (RNZ2011) office. We are working closely with RNZ2011 to ensure that Wellington leverages the national activity and investment as much as possible.

Tourism Product Development

Performance Indicator	Outcome / Output
Monitor and advocate for the continual improvement of tourism related infrastructure	Status: Achieved
	<p>Comment:</p> <p>During the quarter Positively Wellington Tourism, in conjunction with WCC, erected a number of Visitor Information Centre “i” signs in the precinct around the Wellington Visitor Information Centre to assist both foot and vehicle visitors to locate the i-SITE.</p> <p>PWT also began an assessment of the provision of signage along the “Cable Car corridor” which includes Brandon St, Lambton Quay, Cable Car Lane, the Wellington Cable Car, Upland Rd and Kelburn village.</p>
Help advance the development of the Marine Education Centre and other significant attractions	Status: Ongoing
	<p>Comment:</p> <p>A feasibility study for the proposed Wellington Marine Education Centre is currently being prepared. The centre’s visitor experience concept design and landscape design are currently being considered. Angus & Associates are also currently conducting visitor market research. The business case is proposed to be available in July 2011. PWT will continue to offer its support of this project and we still believe that there will be significant demand for a product of this magnitude. It will also help to diversify Wellington’s basket of commissionable product.</p>
Universal access included in all relevant public submissions PWT submits on	Status: Achieved
	<p>Comment:</p> <p>No submissions were made during the Jan-Mar quarter, however PWT began an assessment of the “Cable Car corridor” with regards to visitor signage and access to the Cable Car and Cable Car precinct, from Brandon St and Lambton Quay, which identifies and incorporates the need for universal access along the corridor.</p>
Phase 3 of Wellington’s STAR programme delivered	Status: Ongoing
	<p>Comment:</p> <p>The third and final phase of the Sustainable Tourism Advisors in Regions (STAR) programme was continued. The programme delivery was undertaken as usual by Tourism Resource Consultants. 5 – 7 businesses (large to small) are intended to be assessed within the final phase (one year) of the STAR programme which concludes in Sept 2011.</p>
One commissionable product developed from repackaging existing products	Status: Achieved
	<p>Comment:</p> <p>The “Wellington City Pass” was launched in Jan. The pass is a package of two tourism attractions plus a return Cable Car ride, with an optional addition of the</p>

	<p>new Wellington City Sights bus or other transport options. The package is not only a convenient way to experience some of Wellington's top attractions, but it is also now commissionable for those third parties that wish to sell the product.</p> <p>Early statistics suggest that this product is being picked up by visitors to the i-SITE looking for a convenient way to see the city.</p>
Action items within the Wellington Visitor Strategy 2015 initiated	Status: Achieved/Ongoing
	<p>Comment: A number of actions within the WVS2015 were either initiated, achieved or are ongoing. These included Nature Tourism Products (2b) – PWT assisted one operator to establish a new South Coast tourism product.</p>
Maximize WCCs investment in tourism product and destination marketing through maintaining a perpetual MOU with each of the Karori Sanctuary Trust and the Carter Observatory	Status: Achieved/Ongoing
	<p>Comment: PWT has an MOU in place with both Karori Sanctuary Trust and Carter Observatory; in addition a MOU has been signed with Wellington Zoo. To date the marketing managers of all entities have meet with PWT to discuss and agree on joint marketing initiatives going forward. These initiatives continue to be developed.</p>
Support investment groups in completing feasibility studies for product developments	Status: Achieved
	<p>Comment: PWT continued to provide product development advice and guidance for a number of start-up tourism activities proposals (commercial in confidence).</p> <p>A number of these business start-ups have identified opportunities from the growing cruise sector market. PWT staff have engaged with other regions to learn from them issues relating to cruise activity provider proliferation to identify destination management issues which may arise.</p>

Tourism Research

Performance Indicator	Outcome / Output
Produce and communicate Hotel Monitor, CAM, WAAM and other statistics monthly	Status: Ongoing
	<p>Comment:</p> <p>We continue to manage and communicate the core datasets within our research programme. This includes both internal and externally produced datasets. The Hotel Monitor (internal) is used to report Wellington's hotel performance on a monthly basis directly to the hotels and quarterly via quarterly Council reporting. The Commercial Accommodation Monitor (CAM) is communicated monthly both internally and externally through PWT's monthly Positively Informed newsletter, and via WellingtonNZ.com</p>
Deliver annual domestic market research programme quarterly	Status: Ongoing
	<p>Comment:</p> <p>We continue to analyse and communicate the domestic market datasets. The Commercial Accommodation Monitor (CAM) and Hotel Monitor are communicated monthly internally and externally, as well as to Domestic Partners on either a monthly or quarterly basis.</p> <p>The BNZ MarketView Domestic and Downtown reports are used by the New Zealand Marketing team and communicated quarterly to WCC and to Domestic Partners.</p> <p>As the RTO representative on the Domestic Travel Survey (DTS) Stakeholder Group we continue to engage with the Tourism Strategy Group (ex Ministry of Tourism) regarding to improvements to the DTS on a quarterly basis.</p>
Deliver annual international market research programme quarterly	Status: Ongoing
	<p>Comment:</p> <p>Positively Wellington Tourism continues to analyse and communicate the international market datasets on an ongoing basis, particularly the International Visitor Survey (IVS) and Regional Visitor Monitor (RVM) – both quarterly, and the CAM (monthly). The IVS and CAM are communicated both internally, on the website and within WCC quarterly reports. A summary RVM report is produced on WellingtonNZ.com on a quarterly basis and is communicated in more detail to those entities who request this.</p> <p>As the RTO representative on the IVS Stakeholder Group we continue to engage with the Tourism Strategy Group regarding to improvements to the IVS on a quarterly basis.</p>
Improvement of national tourism statistics to help Positively Wellington Tourism with more effective decision making	Status: Ongoing
	<p>Comment:</p> <p>We have continued to engage with the Tourism Strategy Group, with the aim of seeking more</p>

	<p>accurate datasets that are relevant to Wellington's tourism industry. We continue to be engaged with the Domestic Travel Survey stakeholder group as the RTO representative.</p> <p>We continue to be represented on the Regional Visitor Monitor survey stakeholder group which assesses the success of and enables the ongoing enhancement of the RVM. This process is conducted on an annual basis.</p> <p>The Ministry of Economic Development following lobbying from organisations including PWT is set to review the core 'Tourism Data Set during 2011'. We will continue to pursue better research that enables us to make the appropriate investment decisions and measure our performance more accurately.</p>
Australian campaign/market research report completed	Status: Ongoing
	<p>Comment: Ongoing research and analysis of marketing in Australia is being carried out by Tourism New Zealand and the MED as a part of the JV project. Should PWT require additional research to be conducted in order to meet organisational objectives, this will be assessed once the Tourism New Zealand research has been completed.</p>

Wellington Convention Bureau

Performance Indicator	Outcome / Output
Attend 2 convention and incentive trade shows per year	Status: Achieved
	Comment: Attended Australian Business Events Expo in Sydney in July and AIME in Melbourne in February.
Make 4 sales trips to Australia annually	Status: Achieved
	Comment: 4 trips have been made to Australia on sales trips year to date (Sydney, Brisbane and Melbourne).
Host a minimum of 70 prospective organisations on a familiarisation in Wellington annually	Status: On target
	Comment: Thirteen people have been hosted this quarter bringing the year to date figure to 34. The Bureau Mega familiarisation will take place during April 2011.
5% increase in leads / referrals generated to CVB partners relative to 2009/10	Status: On Target
	Comment: An 11% increase has been recorded for this quarter, the year to date growth is 10%
Maintain Wellington CVB partners to +/- 5% of membership at the 2009/10 financial year levels	Status: Achieved
	Comment: 105 members onboard so far this year compared to 104 at the end of the last financial year. (+1%)
Maintain Wellington CVB funding level +/- 10% of membership as at 2009/10 financial year levels	Status: Achieved

	Comment: \$173,000 of funding secured currently compared to \$175,000 last year. (-1%)
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Wellington i-SITE Visitor Centre

Performance Indicator	Outcome / Output
Grow revenue by at least 3% Increase sales of Wellington attractions, tours and accommodation by 10%	Status: Partially Achieved Comment: Total revenue was behind by 7% for the same quarter last year, and behind 10% year to date. Wellington product was 4% behind year to date but ahead by 4% for the March quarter.
Customer satisfaction at consistently high levels of 90%	Status: Achieved Comment: The mystery shopper assessment result for the quarter was 92%
Redevelopment plans for technology systems and environment of the i-SITE implemented in time for RWC 2011	Status: Achieved Comment: Redevelopment was completed 15/12/10. Internet kiosks installed April 2011. Planning underway for enhancement of external signage.
Break-even financial result achieved at both Wellington & Interislander i-SITEs	Status: Not Achieved Comment: Wellington i-SITE's financial result for this quarter was a loss of \$15,377. Interislander i-SITE's quarter result was a loss of \$7,867.
Visitors to i-SITE maintained at least at 2009/10 levels	Status: Not Achieved Comment: Visitors to the i-SITE for this quarter were down by 5% in comparison to the same quarter last year. This can be attributed to continually declining international visitor arrivals from European markets – i-SITE's largest market, UK, is currently down on arrivals by 29%

Profit and Loss

For the quarter ended 31st Mar 2011

Partnership Wellington Trust Inc.

	Quarter				Full Budget
	Actual	Budget	YTD	YTD Budget	2010/11
Income					
Visitor Centre	1,052,630	1,110,700	2,285,940	2,541,985	3,039,210
Interislander i-Site	79,189	105,000	167,677	215,000	285,275
Funding - WCC	1,235,000	1,735,000	4,025,000	4,735,000	5,970,000
Interest Income	25,173	28,800	72,882	86,100	100,000
Partner Income	1,177,609	1,187,848	2,341,948	2,653,923	2,964,468
Sundry Income	28,548	125,000	131,903	199,450	205,088
Total Income	3,598,149	4,292,348	9,025,350	10,431,458	12,564,041
less Direct Costs					
VIN Cost of Goods Sold	947,114	1,027,728	1,948,050	2,304,133	2,763,425
Total Direct Costs	947,114	1,027,728	1,948,050	2,304,133	2,763,425
Gross Surplus from Trading	2,651,035	3,264,620	7,077,300	8,127,325	9,800,616
less Expenditure					
Domestic Marketing	439,707	560,807	1,936,960	1,762,695	2,264,430
Downtown	37,136	51,149	110,447	171,229	214,454
Rugby World Cup	9,423	25,566	38,864	58,421	101,865
Communications	26,648	34,164	78,264	112,686	134,617
Digital	113,985	136,677	419,077	491,940	622,020
Research & Product Development	51,746	42,545	216,552	170,920	208,465
International	134,700	186,243	354,084	453,849	621,311
Convention Bureau	93,222	95,361	307,940	282,034	411,800
Australia	1,131,323	559,626	1,689,992	1,827,213	3,145,657
Long Haul	46,951	24,083	122,937	124,838	172,221
i-Site	195,828	202,605	555,819	581,177	761,944
Interislander i-Site	23,620	26,929	55,185	72,067	93,413
Overheads	243,340	251,316	811,353	803,655	1,100,711
Total Expenditure	2,547,629	2,197,071	6,697,474	6,912,724	9,852,908
Net Operating Surplus	103,406	1,067,549	379,826	1,214,601	(52,292)
Capital Expenditure	3,795		337,641	338,700	363,700
Intangibles Expenditure	0		0	25,000	
Total Capital Expenditure	3,795	0	337,641	363,700	363,700

Statement of Cash Flows
For the period ended 31st Mar 2011
Partnership Wellington Trust Inc.

2010/11

CASH FLOWS FROM OPERATING ACTIVITIES

Cash was provided from:

WCC Income in Advance	1,235,000
Sales and Other Income	2,506,470
WCC Funding	4,025,000
Partner Income	2,341,948
Rent Received	79,049
Interest Received	72,882
	10,260,349

Cash was applied to:

Payments to Suppliers	(6,017,283)
Payments to Employees	(1,649,385)
Rent Paid	(208,358)
Interest Paid	0
	(7,875,027)

Net Cash Flows from Operating Activities **2,385,323**

CASH FLOWS FROM INVESTING ACTIVITIES

Cash was applied to:

Purchase of Fixed Assets & Intangibles	(337,641)
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Net Cash Flows from Investing Activities **(337,641)**

Net Increase / (Decrease) in Cash Held **2,047,682**

add: Cash Held at 1 July 775,599

add: Effect of foreign exchange gain / (loss)

Cash Held at End of Month **2,823,281**

Represented By:

Cash on Hand	600
Bank Accounts	2,822,681
	2,823,281

2009/10

1,235,000

2,658,598

4,205,000

1,246,492

72,564

86,329

9,503,983

(5,281,629)

(1,508,024)

(189,297)

0

(6,978,950)

2,525,033

(181,348)

(181,348)

2,343,685

1,032,363

3,376,048

450

3,375,598

3,376,048

Balance Sheet
For the period ended 31st March 2011

Partnership Wellington Trust Inc.

	2011	2010
	March	March
TRUST FUNDS		
Trust Funds at start of year	491,441	525,890
Net Surplus (deficit) for period	379,825	930,864
Trust Funds at month end	871,266	1,456,755
Comprising		
Current Assets		
Cash and Bank	2,823,281	3,376,048
Accounts Receivable	381,977	194,855
GST Receivable	0	1
Stock on Hand	0	821
Prepayments	28,563	12,627
Provision for Bad Debt	0	(7,347)
Withholding Tax Paid	22,318	0
Total Current Assets	3,256,139	3,577,004
Current Liabilities		
Accounts Payable	220,830	415,072
Accruals	1,209,697	635,286
Employee Entitlements	110,198	106,236
Income in Advance	1,301,532	1,320,412
GST Payable	(20,062)	(66,691)
Tax Payable	300	(1,000)
Total Current Liabilities	2,822,496	2,409,316
WORKING CAPITAL	433,643	1,167,688
Fixed Assets		
Property Improvements		
Property Improvements	175,077	145,077
less Accumulated Depreciation	(98,872)	(78,236)
Net Property Improvements	76,205	66,841
Computers		
Computers Original Cost	92,090	325,159
less Accumulated Depreciation	(51,617)	(285,692)
Net Computers	40,473	39,467
Furniture, Fittings & Equipment		
Furniture, Fittings & Equipment	407,984	154,479
less Accumulated Depreciation	(158,782)	(139,888)
Net Furniture, Fittings & Equipment	249,202	14,591
Total Fixed Assets	365,880	120,899
Intangible Assets		
Intangible Assets	513,826	513,826
less Accumulated Amortisation	(442,083)	(345,657)
Net Intangible Assets	71,743	168,169
NET ASSETS	871,266	1,456,756