

Destination Coromandel Business Plan

Statement of Intent 2018/19 – 2020/21

DRAFT

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Note: This business plan is intended to represent the Statement of Intent; to be reviewed annually by Destination Coromandel and presented to the settlers in accordance with the requirements of respective funding agreements.

Destination Coromandel Trust is the marketing organisation behind *The Coromandel good for your soul* brand

Mission

To attract year-round visitation to *The Coromandel*

Purpose

Promote tourism that enables sustainable development of our environment and enhances our communities

Vision

The Coromandel is New Zealand's must visit destination

Industry Measure

To deliver to our region annual visitor spend equal to or greater than the equivalent annual measure*

**Industry measure: MBIE Monthly Regional Tourism Estimates*

Marketing – the core role of Destination Coromandel

Aspiring towards our vision and helping the tourism industry positively impact on preserving and enhancing The Coromandel

ACTION	OUTCOMES	RESULT 2018 - 2019	RESULT 2019 - 2020	RESULT 2020 - 2021
<p>BRAND <i>Produce quality content represented in association with The Coromandel good for your soul brand</i></p>	<p>Brand evolution and content production that helps improve The Coromandel’s appeal and informs desired visitor behaviour <i>(Net Promoter Score – currently 51 (NZ average 27))</i></p>			
	<p>Print & distribute 80 – 100,000 Visitor Guides <i>(Cost neutral – paid for by advertising)</i></p>			
<p>DIGITAL <i>Optimise and improve the performance of our digital platform</i></p>	<p>Grow digital audience base by 10% YOY (year on year) while maintaining platform engagement (see below)</p>			
	<p>- www.thecoromandel.com <i>Base – 676,666 sessions. Bounce rate – 40%</i></p>			
	<p>- facebook <i>Base – 56,000 likes. Ave organic reach 8k</i></p>			
	<p>- Instagram <i>Base: 13.1k followers. Ave 650 likes/post</i></p>			
	<p>- Youtube <i>Base: 204 subscribers. 196k total views</i></p>			
<p>DOMESTIC <i>Promote shoulder season travel in the domestic market</i></p>	<p>Domestic spend grows equal to or above the national measure** (<i>Currently \$340m</i>)</p>			
	<p>- Autumn Campaign (March, April) <i>Increase campaign referrals by 10% YOY</i></p>			

	<i>Ave monthly spend - \$26.5m</i>			
	- Spring Campaign (Sept, October, Nov) <i>Increase campaign referrals by 10% YOY</i> <i>Ave monthly spend - \$23m</i>			
	- Year-round media files <i>Number of files – 10 plus</i>			
INTERNATIONAL <i>Execute baseline activity promoting The Coromandel offshore</i>	International spend grows equal to or above the national measure** (<i>Currently \$98m</i>)			
	- Explore Central North Island (ECNI) <i>Attendees from The Coromandel – 10 plus</i>			
	- Tourism Rendezvous NZ (TRENZ) <i>Attendees from The Coromandel – 1 plus</i>			
	- Hosting Trade and Media <i>Number of files – 30 plus</i>			
	- Australia trade and consumer activity <i>Current spend \$23m</i>			
	- Off-shore trade training (UK/Europe & North America)			

***Industry measure – not limited to Destination Coromandel due to factors outside of our control e.g Weather*

Visitor Information Network – encouraging visitors to stay longer, spend more and enjoy conscientiously

Maintain The Coromandel i-SITES as an asset to the region providing timely information & sales

ACTION	OUTCOMES	RESULT 2018 - 2019	RESULT 2019 - 2020	RESULT 2020 - 2021
WHITIANGA i-SITE <i>Provide visitor information and sales</i>	Manage Whitianga i-SITE to a positive financial position			
	Increase retail revenue YOY***			
	Increase product commission YOY***			
	Qualmark endorsement achieved			
THAMES i-SITE <i>Provide visitor information and sales</i>	Manage Thames i-SITE within budget			
	Increase retail revenue YOY***			
	Increase product commission YOY***			
	Qualmark endorsement achieved			
INFORMATION <i>Provide information that influences positive visitor behaviour</i>	Destination Management input: Visitors are informed with respect to desired behaviour with respect to the environment (e.g. Kauri Dieback, Freedom Camping, Whenuakura Wildlife Sanctuary)			

***Where door numbers are increasing YOY (Year on Year)

Culture - #goodforyoursoul environment that's sustainable, accountable and safe

"A solid foundation that allows Destination Coromandel to perform their role (Marketing and Sales) efficiently"

ACTION	OUTCOMES	RESULT 2018 - 2019	RESULT 2019 - 2020	RESULT 2020 - 2021
GOVERNANCE <i>Attend to governance requirements as per board work plan</i>	Funding Agreement reporting requirements are achieved			
	General Manager to report to Trustees at least 4 times per year			
HUMAN RESOURCES <i>Develop a respectful workplace where talent is retained and enabled to achieve beyond their own expectations</i>	Annual performance reviews are completed			
	Staff receive relevant training to improve			
	DC progresses towards living wage for all staff			
HEALTH & SAFETY <i>Create a safe work place that is conscious of health, safety and wellbeing</i>	Annual review of Health and Safety Policy			
	Staff wellbeing is monitored and wellness days actioned			
SUSTAINABILITY <i>Reduce DC's environmental footprint</i>	Environmental initiatives implemented to reduce operational impact (according to independent standards)			
	DC staff participate in environmental initiative/s			
PR & COMMUNICATIONS <i>Invite stakeholders to share in vision and activity</i>	Regular industry updates via e-news and media releases			
	Annual Industry workshop			
	Presentations and workshops delivered as required			
	DC funding is maintained (Stakeholders understand strategy, core business and results via reporting)			
	DC are central in contributing to the success of <i>The Coromandel</i> facilitating meetings with key partners e.g Councils, Waikato REDA, DOC, Iwi and Hauraki Rail Trail			

