



2018/19 Business Plan

 **Bundaberg**
Southern Great Barrier Reef
Queensland *Where great begins*

CONTENTS

PART A – BUSINESS GOALS	4
PART B – STRATEGIC PRIORITIES	7
1. Destination Marketing	8
2. Product & Experience Development	9
3. Industry Advocacy	10
4. Visitor Information Centres	11
PART C – ENABLERS	12
Governance	13
Budgets	14
Partnerships	15
Opportunities & Challenges	16
KPI Summary	17



BT BUSINESS PLAN



Bundaberg Tourism (BT) is the official Regional Tourism Organisation covering the Bundaberg and North Burnett region.

A membership based, not for profit organisation, BT delivers an integrated brand, marketing and destination development strategy for the region by working in partnership with the local tourism industry and businesses, as well as key stakeholders including Bundaberg Regional Council and Tourism and Events Queensland.

Recognising the importance of delivering the key projects and actions outlined in the Destination Tourism Plan 2017 – 2020, BT has conducted a review of its priorities and objectives.

This document outlines the business plan for BT from 2018/19. It comprises three (3) parts:

BUSINESS GOALS

A

BT's corporate objectives and its organisational vision and goals moving forward.

STRATEGIC PRIORITIES

B

Priorities for BT's four key engagement areas –visitor information centres, industry & advocacy, product & experience development and marketing.

ENABLERS

C

Key elements of success that underpin BT's ability to deliver the Plan – governance, budgets and partnerships.

A BUSINESS GOALS

VISION

The Bundaberg region will be known in target domestic and international markets for *magical marine encounters on the Southern Great Barrier Reef, a tapestry of regional flavours and family-friendly adventures in the real Aussie bush.** to be workshopped during Place Branding exercise.

MISSION

Bundaberg Tourism will lead the sustainable growth of the region's tourism industry, maximising economic benefits for our businesses and communities. We will be valued by members and stakeholders, and recognised as a leading destination management organisation which embraces best practice in delivery of our marketing, visitor servicing and destination development roles.

GOALS

The overarching business goals for Bundaberg Tourism are:

1

FINANCIAL AND STAFF RESOURCES FOCUSED ON DELIVERY OF DESTINATION PLAN OBJECTIVES

Goal: Focus marketing and industry development investment to support Destination Tourism Plan objectives, and grow overnight visitor expenditure to \$400 million by 2020.

KPI:

- *Annual progress in delivery of DTP objectives.*

2

COMMITTED STAFF & VOLUNTEER TEAM

Goal: Retain and build a committed and passionate staff and volunteer team, who will play an instrumental role for BT in meeting its objectives.

KPIs:

- *Increase the staff retention rate from 68% (2016-17) to 75% in 2019/20.*
- *Build staff satisfaction levels, seeking to grow performance by 5% year on year*

3

FINANCIAL MANAGEMENT AND GOVERNANCE

Goal: Build a sustainable income mix to support delivery of organisational objectives.

KPIs:

- *Increase the proportion of income from Co-Operative Marketing, Membership, Sponsorship and VIC sources, to build a sustainable financial base for the organisation.*
- *Build a prudent level of financial reserves over the business plan term, based on a target of retaining 2.5% of turnover per year.*
- *Build annual income by 5% over the business plan term.*

4

ENGAGED AND SUPPORTIVE MEMBERS

Goal: Be recognised for delivering excellent value for money to our members through delivering high quality and cost-effective marketing, visitor servicing and industry development services.

KPI:

- *Retain and grow the number of BT membership by 10% over the business plan term.*
- *Build member satisfaction levels, seeking to grow performance by 5% year on year (from a benchmark created in 2017).*
- *Grow average income per member from \$202 in 2016 to \$460 in 2020*

1 BUSINESS GOALS

1.1 FINANCIAL AND STAFF RESOURCES WILL BE FOCUSED ON THE DELIVERY OF DESTINATION PLAN OBJECTIVES

Following the recent completion of the Bundaberg (North Burnett) Destination Tourism Plan, a set of strategic priorities, action plans, and targets for the destination were outlined to 2020. These encompass product and experience development, marketing and events, and innovation and influence.

As the 'owner' of this plan, and the region's lead tourism organisation, we will lead the implementation of this DTP to 2020. As such, our goal is:

'Focus marketing and industry development investment to support Destination Tourism Plan objectives to grow overnight visitor expenditure to \$400 million by 2020.'



KPI 1.1: Annual progress in delivery of DTP objectives

1.2 SOUND FINANCIAL MANAGEMENT AND GOVERNANCE

The goal is for our organisation to become more sustainable by diversifying its income base. We will seek to achieve this ambition by generating increased levels of income from Co-Operative Marketing, Membership and Sponsorship sources.

Financial reserves are also essential as part of risk-proofing the organisation. As is the case with all small businesses, having access to an appropriate level of resources to manage emergencies or unanticipated investment opportunities is essential.

Our goal is:

'Build a sustainable income mix to support delivery of organisational objectives.'



KPI 1.2A: Increase the proportion of income from Co-Operative Marketing, Membership, Merchandise, Tour Bookings, Sponsorship and External sources, to build a sustainable financial base for the organisation.



KPI 1.2B: Build a prudent level of financial reserves over the business plan term, based on a target of retaining 2.5% of turnover per year.



KPI 1.2C: Build annual income by 5% over the business plan term.

1 BUSINESS GOALS

1.3 COMMITTED AND PASSIONATE TEAM

BT's staff are a vital resource for our organisation. Their skills and support are inextricably linked to the organisation's ability to achieve its objectives. Staff retention rates and satisfaction levels are useful measures in this regard.

Our goal is:

'Retain and build a committed and passionate staff and volunteer team, who will play an instrumental role for BT in meeting its objectives.'



KPI 1.3A: Increase the staff retention rate from 68% (2016-17) to 75% in 2019/20.



KPI 1.3B: Build staff satisfaction levels, seeking to grow performance by 5% year on year



1.4 ENGAGED AND SUPPORTIVE MEMBERS

The support and commitment of our members is crucial to the sustainability and long term success of the organisation.

BT will be responsive to its members, delivering high quality services which support and grow the profitability of the region's tourism enterprises.

Our goal is:

'Be recognised for delivering excellent value for money to our members through delivering high quality and cost-effective marketing, visitor servicing and industry development services.'



KPI 1.4A: Retain and grow the number of BT memberships by 10% over the business plan term.



KPI 1.4B: Build member satisfaction levels, seeking to grow performance by 5% year on year (from a benchmark created in 2017)



KPI 1.4C: Grow average income per member from \$202 in 2016 to \$460 in 2020.

B STRATEGIC PRIORITIES



BT's four key priorities areas over the next year are:

1

DESTINATION MARKETING

2

PRODUCT & EXPERIENCE DEVELOPMENT

3

INDUSTRY & ADVOCACY

4

VISITOR INFORMATION SERVICES



1 DESTINATION MARKETING

THE OPPORTUNITY

The strategic direction for Destination Marketing will be focused on efforts to increase preference for and travel to the Bundaberg Region & Southern Great Barrier Reef destination, in a way that optimises budgets, builds quality content and storytelling of experience, leverages partnerships and is responsive to the dynamical changing travel environment.

Activity will be aligned to signature experiences and key target markets for the destination, expanding the goals of increasing visitation, expenditure and length of stay, to also consider shareability and reach of content.

THE PRIORITIES FOR TEAM BUNDABERG THIS YEAR..

- Ensure destination channels have a strong 'Always On' strategy with focus on engagement and nurturing with fans, shareability and retargeting.
- Focus marketing efforts on key identified target markets.
- Embed consideration for all stages of the traveller cycle into activity.
- Empower local community to be a part of the destination marketing effort through becoming proud, local Ambassadors.



Overarching Marketing Performance Measures:

- Level of Co-operative marketing investment
- Unique website visitation
- Social media reach & engagement
- Leads to industry

Timing	Action
Q1	Undertake a place branding exercise for the Bundaberg Region to define our Place DNA – who we are, what we look like, what we do and how we do it – ensuring ownership by the broader community.
Q2	Launch the new Brand Bundaberg with a compelling communication strategy that guides, directs and makes implementation easy for our stakeholders.
All year	Continue to build on the regions positioning as the start of the Southern Great Barrier Reef as a platform to market the region, providing strength to the collaborative brand and help the region reach more significant international and domestic markets. Encourage businesses to align with the SGBR brand and work collaboratively in marketing and packaging of products.
All year	Create a compelling Visiting Friends & Relative campaign to engage local ambassadors and encourage increased visitor expenditure to grow the VFR market
WINTER	Further develop the Bundaberg Region culinary brand of Taste Bundaberg , ensuring it aligns with Brand Bundaberg.
SUMMER	Continue the targeted Turtle Season activity, creating opportunities for industry buy in and support and community engagement, embedding Bundaberg as the home of turtles and the leaders in the Low Glow Collaboration.
All year	Develop and deliver an exciting 'Always On' strategy for the destination's digital channels. Focused on creating compelling and sharable content that tells the stories of the Bundaberg region and its character.



2 PRODUCT & EXPERIENCE DEVELOPMENT

THE OPPORTUNITY

A tourism experience is the emotional feeling or personal achievement a visitor derives from the purchase, participation, or consumption of a tourism product – accommodation, attractions or tours. The ‘tourism product’ is what the customer buys; the ‘tourism experience’ is what they remember.

In terms of its hero experiences, the Bundaberg region is world-famous for personal encounters with turtles, gateway to the Southern Great Barrier Reef, iconic regional flavours and regional character.

The strategic direction for Experience Development in the Bundaberg region is to package existing tourism product to target markets, before encouraging investment in new tourism products.

THE PRIORITIES FOR TEAM BUNDABERG THIS YEAR..

- Building a culture of local Bundaberg Ambassadors
- Continual creation of culinary visitor experiences
- Increasing product included in Best of Queensland

Timing	Action
Ongoing	Advocate and seek to shape the redevelopment and the sustainable management of the Mon Repos Visitor Centre and the visitor experiences available
Q2-Q4	Develop a ‘Welcome to’ program to empower and educate Bundaberg region Ambassadors to embed a strong, connected community service culture and will connect with the VFR marketing activity
All year	Cultivate Culinary Tourism Experiences to integrate local food and drink, and the stories of local producers into every touch point for the visitor experience
All year	Encourage businesses to be a Best of Queensland Experience by facilitating and supporting the accreditation process– ensuring the destination has a strong presence



Experience Performance Measures:

- Ambassador program launched
- Number of businesses included in BestofQld
- Deliverables of Culinary tourism strategy



3 INDUSTRY & ADVOCACY

THE OPPORTUNITY

Helping the region’s businesses stand out from the crowd is a priority for the next three year period. Through innovation and influence of key decision makers, Bundaberg region businesses can take on the best in the world and win. This means being proactive, positive and working together towards a common goal. Every business that achieves national and international success lifts the brand and supports the next business that wants to do the same.

BT should be the go-to organisation, advocating on behalf of the tourism sector and ensuring visitor experience and tourism value is a consideration in all economic development activity.

THE PRIORITIES FOR TEAM BUNDABERG THIS YEAR...

- Communicate with transparency, creating leverage and mutual benefits for our stakeholders, who are our greatest advocates
- Find clarity around the development, delivery, attraction and marketing of Events for the region
- Enhance the capabilities of the tourism industry, increasing inclusion in the Best of Queensland program and region featured across a variety of distribution channels domestically and internationally.
- Strengthen our stakeholder relationships, growing membership and stakeholder investment

Timing	Action
Q1-Q2	Work closely with Bundaberg Regional Council on the development of a Regional Events Strategy , including destination, business & sporting events consideration, with a focus on driving visitation and ‘new money’ to the region.
All year	Facilitate opportunities for industry development and business capacity building , workshops and mentoring to grow capability and collaboration. With a focus on Digital and Trade to increase distribution domestically and internationally.
All year	Focus efforts in becoming the commanding influence in the region for the tourism sector and the sustainable development of the destination.



Industry & Advocacy Performance Measures:

- Regional events strategy developed
- Industry development activities delivered (including trade, digital & events, each with there own KPI’s)



THE OPPORTUNITY

Visitor information centres are a key element of the region's overall tourism investment. Visitor information centres continue to play a crucial role in;

- Informing and educating visitors
- Influencing visitor behaviour and trip decisions
- Contributing to economic benefits derived from tourism

VICs perform an important role in terms of being a touchpoint on the visitor journey – the primary role of the VIC office being to influence visitors when they are in-destination. As such the location of the VIC is crucial in being able to perform this task.

Analysis of investment and performance of the Gin Gin Information Centre is a priority for the first quarter of this year. With the possible partnering with a commercial business for the operations of the VIC as a partner of BT.

THE PRIORITIES FOR TEAM BUNDABERG THIS YEAR...

- Excelling in customer service – leading by example
- Seeking additional ways to service the visitor, whilst also enhancing the commercial nature of the VIC – through packaging, group bookings and increasing online bookable product
- Looking at bulk purchasing branded merchandise that can be wholesaled to members to ensure on brand, sustainable retail products are embedded across the region.

Timing	Action
All year	Continue to deliver a high quality accredited Visitor Information service with excellent customer service. (Audit November each year)
Q1	Explore the opportunities in partnering with commercial businesses for the delivery of information services
All year	Examine opportunities for how best to integrate VIC service delivery with BT's overall business plan, in particular in support of sporting & business events, packaging and availability of bookable product.
All year	Continue to grow the income of the VIC's by way of booking service and focused retail
All year	Establish a year round educational famil program for staff, ambassadors and industry to upskill in local area knowledge – connecting with the overarching regional ambassador program.

VIC Performance Measures:



- Grow the overall volume of visitor enquiries service by the region's VICs from 47,212 in 2016/17 to 52,000 in 2019/20
- Seek to increase the average revenue per visitor enquiry by 15% by the end of the business plan term.
- Build VIC customer satisfaction levels by 2% year on year (benchmark from survey in 2017/18)

C ENABLERS



ENABLERS

Enablers are the facilitators that underpin and provide the best opportunities for sustainable growth.

The following are the overarching enablers of success for BT:

1

GOVERNANCE

2

BUDGETS

3

PARTNERSHIPS

4

OPPORTUNITIES AND CHALLENGES

5

BUSINESS PLAN KPI SUMMARY

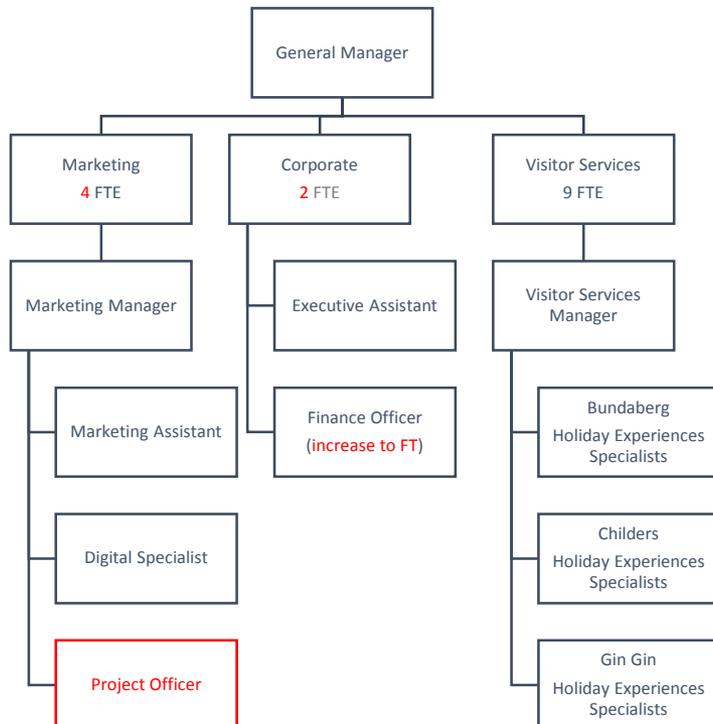
1 GOVERNANCE

THE OPPORTUNITY

Continuous improvement throughout governance and service delivery has underpinned BT's performance as an organisation. A commitment to ongoing improvement in all aspects of governance is a key enabler.

THE PRIORITIES FOR BT

The ASPIRE benchmarking program has demonstrated incremental progress over the previous three year period. Particular areas for continued improvement include; crisis management plan and ongoing updating and improvement of corporate governance and HR procedures.



Timing	Action
All year	Continually update the risk management and crisis management plans for the organisation.
All year	Continue to update and improve corporate governance procedures, including a review of BT's constitution.
All year	Continue to review and update HR procedures on an ongoing basis, in line with best practice.

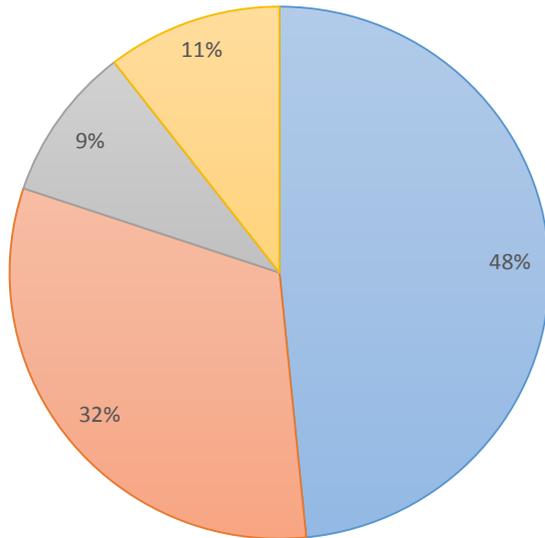


Governance Performance Measures:

- Annual update on priority actions
- Improvements in BT's ASPIRE Governance measures

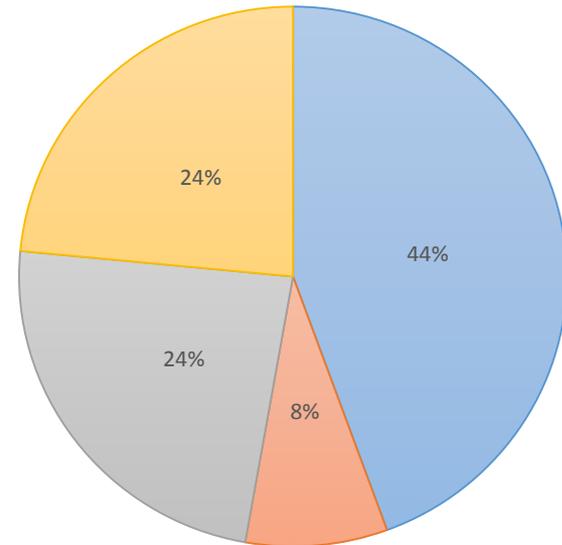
2 BUDGETS

Income



■ BRC ■ TEQ ■ Industry ■ Sales income

Expenditure



■ Destination Marketing ■ Industry & Advocacy ■ Visitor Services ■ Operations

Budget income	
BRC	\$ 600,000.00
TEQ	\$ 393,000.00
Industry	\$ 116,174.00
Sales income	\$ 130,000.00
Total	\$ 1,239,174.00

Budget expenditure	
Destination Marketing	\$ 550,025.50
Industry & Advocacy	\$ 103,695.00
Visitor Services	\$ 293,609.22
Operations	\$ 290,868.75
Total	\$ 1,238,198.47

3 PARTNERSHIPS

The following represents key partnership (existing and new) priorities for BT over the next three year period.

Local	Regional & State	National
Tourism Industry Bundaberg Regional Council North Burnett Regional Council Creative Regions The Generator IMPACT BFGV Chamber of Commerce Central Queensland University East Coast TAFE and other educational institutions Regional Indigenous & Multicultural Groups - PCCC Media Partners: Bundaberg News Mail ABC Wide Bay Seven Southern Cross Austereo Bundaberg Broadcasters	Tourism & Events Queensland Queensland RTO Network SGBR – GAPDL & Capricorn Enterprise Fraser Coast Queensland Tourism Industry Council (QTIC) Queensland Parks & Wildlife Service (QPWS) Department of Innovation & Tourism Industry Development (DITID) Department of Transport & Main Roads (DTMR) Budget Hire Car Qantaslink Alliance Airlines Queensland Rail Caravanning Queensland	Tourism Australia Great Barrier Reef Marine Park Authority (GBRMPA) Ecotourism Australia

4

OPPORTUNITIES AND CHALLENGES

STRENGTHS

- Refreshed partnership opportunities based on member feedback
- Positive and strong leadership and team culture
- Collaborative stakeholder network
- Strong partnerships incl. SGBR, TEQ, BRC, QPWS
- Passion and commitment in team to make a difference

WEAKNESSES

- Whole of region engagement;
- Financial investment from industry in the organisation
- Minimal access to discretionary funding to take advantage of emerging opportunities

OPPORTUNITIES

- Mon Repos Visitors centre redevelopment and expansion of year round visitor experiences
- Best practice corporate governance including robust planning and review processes
- Strengthening the partnership with BRC and defining Brand Bundaberg and what that means for the destination
- Relationships with schools, TAFE and unis to create opportunities for more tourism and hospitality training and resources in BT
- Continue to improve local perceptions and understanding of value of tourism and BT's value contribution
- Engage and empower industry to share brand message, deliver exceptional service and improve their businesses
- Events development and management strategy inclusive of various destination, sporting and business events
- Culinary tourism experience development

THREATS

- Turtles not showing up
- Major weather events
- Capacity limitations at Mon Repos
- Mon Repos VIC management going to an operator that is not collaborative with the tourism industry
- Industry not delivering exceptional guest experiences and/or services
- Funding reductions or cessation
- Limited perception of our visitor economy locally or regionally
- Not having the resources to take advantage of emerging opportunities and keeping ahead of the changes in the digital space
- Overload of work and expectations

5 BUSINESS KPI SUMMARY

- **KPI 1.1:** Annual progress in delivery of DTP objectives.
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To be reported to the Board at the September Board of Directors Meeting each year;