



# GOULBURN RIVER VALLEY TOURISM

2015 -2018 MEMORANDUM OF UNDERSTANDING  
SCHEDULE A – 2015 2016 PERFORMANCE INDICATORS






*REPORT AGAINST KEY PERFORMANCE INDICATORS – 30 June 2016*


## Highlights:



- *Marketing*
  - Launched consumer platform [www.heartofvictoria.com.au](http://www.heartofvictoria.com.au)
  - Launched 'Heart of Victoria' Branding
  - Exhibited at Melbourne Caravan, Camping & Touring Supershow
  - Gained inclusion as a stand-alone region in Cultural Tourism Victoria's 'Experience Culture' Guide
  
- *Industry Development*
  - Conducted workshop on tourism yield with Michele Levine CEO Roy Morgan Research
  - Training on digital presence and activating the Australian Tourism Data Warehouse delivered
  - First three time entrants mentored for the RACV Victorian Tourism Awards achieved gold, bronze and finalist status
  - Over 110 volunteers and staff attended the Visitor Information Centre Summit
  
- *Engagement & Cooperation*
  - Industry Newsletter sent out monthly to over 700 stakeholders
  - Hosted 3<sup>rd</sup> Annual Heart of Victoria Tourism Dinners
  - Secured bid to host Victorian Visitor Information Centre Summit in August 2016
  
- *Revenue Generation\**
  - Funded to place the 1<sup>st</sup> Intern in Victoria under the Victorian Chamber of Commerce & Industry Program
  - Funded to conduct mentoring for the Victorian Tourism Awards
  
- *Advocacy*
  - Worked with Regional Development Victoria to develop tourism pipeline project priorities for the region
  - Hosted Board dinner with the Minister for Tourism & Major Events - Hon John Eren
  - Advocated on numerous issues such as public transport, regional black spots & bandwidth and product development such as the new SAM, Army Tank Museum, Seymour Railway Heritage Centre and Kinglake Ranges Wilderness Camp
  - Active member of the Victoria Tourism Industry Council (VTIC) Destination Policy Committee
  
- *Governance*
  - Achieved 100% adherence to financial and legal responsibilities of the Company.
  - Increased industry representation on the Board with the appointment of three new independent skills based directors.





\*Ability to generate marketing income was impacted by issues resulting in the delay of the digital platform





Key:  Complete  Not Started  Under Review  On-Going  In-Progress


| 2015-2018 Strategic Areas | 2015-2016 Tactics for Delivery   | 2015-2016 Key Performance Indicators   | Status  | Comments   |
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| <b>Marketing</b>          | Ensure consistent branding across all communication and marketing channels: <ul style="list-style-type: none"> <li>Regional descriptor – ‘Goulburn River Valley Tourism’</li> <li>Consumer descriptor – ‘Heart of Victoria’</li> </ul> | All marketing reflects regional and consumer descriptors as appropriate from September 2015. |  | <i>Consistent Heart of Victoria descriptors implemented across all channels.</i>   |
|                           | Deliver consumer digital platform  | Consumer Platform launched November 2015. Minimum 50 product listings.                       |  | <i>‘Heart of Victoria’ brand developed and launched</i>  |
|                           |  | Marketing Strategy endorsed September 2015.  |  | <i>Consumer platform <a href="http://www.heartofvictoria.com.au">www.heartofvictoria.com.au</a> launched. Over 30 destinations, more than 35 ‘explore’ pages and in excess of 70 products and events listed through the ATDW.</i>  |
|                           | Develop and implement Marketing Strategy (including PR, Media & Digital components)  | 80% of activities in Marketing Strategy are implemented.                                     |  | <i>Development of Marketing Strategy deferred due to impact of the delays with the consumer platform.</i>  |
|                           |  |  |  | <i>Ongoing Marketing &amp; PR activities undertaken throughout the year that included:</i> <ul style="list-style-type: none"> <li>. Tourism Victoria briefing to over 30 staff from industry development &amp; marketing teams; five pieces of ‘Pieces of Victoria’ newsletter content and one famil – Great Victorian Rail Trail.</li> <li>. Exhibited at Melbourne Caravan, Camping and Touring Supershow. Show attended by over 60,000 visitors. Over 1000 Holiday Planners distributed.</li> <li>. Monthly Digital Channels report provided to the Board.</li> </ul> |



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|  |  |   |   | <ul style="list-style-type: none"> <li>. Over 10,000 copies of the Holiday Planner distributed through multiple channels.</li> <li>. Commenced planning for 2017 edition of Holiday Planner.</li> <li>. Seasonal consumer newsletter sent out to database of over 5000.</li> <li>. Secured inclusion of region (3 pages) in Explore Culture Victoria 2015-2016.</li> </ul>  |
|  | Investigate, and where appropriate promote, co-operative marketing activities with other regions | Level of industry participation and buy-in. |  | <ul style="list-style-type: none"> <li>. Responded to Tourism Victoria Marketing Team 'Shout-Outs' for regional content. Achieved one Herald Sun piece and submitted four other responses.</li> <li>. Attended Tourism Victoria briefing on regional campaign 'Wander Victoria' and promoted to stakeholders.</li> <li>. Secured agreement with North East Tourism and Murray Regional Tourism Board regarding ATDW fees. To be progressed now that consumer platform has been launched.</li> <li>. Over 50 products &amp; operators listed <a href="http://www.visitvictoria.com.au">www.visitvictoria.com.au</a></li> </ul> |


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| <b>Industry Development</b> | Deliver revamped industry focussed website   | Industry Platform launched August 2015.<br><br>Level of digital activity. |  | <i>Industry Platform delayed in line with Consumer Platform development.</i>  |
|                             | Work with stakeholder to maximise product and experience development opportunities as identified in the Destination Management Plan in key targets areas including; <ul style="list-style-type: none"> <li>o nature</li> </ul> | No. of opportunities identified/supported.                                |  | <i>Activity included but not limited to:</i> <ul style="list-style-type: none"> <li>. Lake Mountain Destination Action Plan</li> <li>. Kinglake Ranges Wilderness Camp</li> <li>. Greater Shepparton Events</li> <li>. Great Forest National Park</li> <li>. Strathbogie Tracks &amp; Trails</li> </ul> |

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|  | <ul style="list-style-type: none"> <li>○ equine</li> <li>○ military</li> <li>○ food &amp; wine</li> <li>○ water based</li> <li>○ events</li> </ul> |   |  | <ul style="list-style-type: none"> <li>. SAM</li> <li>. Nagambie Lakes Economic Development Strategy</li> <li>. A range of events across the region.</li> <li>. Worked in-confidence with a number of operators to progress issues and concerns in relation to business development</li> </ul>  |
|  | Provide professional development and networking opportunities to share learnings and successes   | A minimum of four activities are held.  |   | <i>Minimum of four activities conducted. Total 81 participants.</i>   |
|  |  | No. of attendees and level of satisfaction.   |   | <p><i>No formal measure of level of satisfaction undertaken.</i></p> <ul style="list-style-type: none"> <li>. Two Digital Strategy Workshops with 32 attendees.</li> <li>. Roy Morgan Workshop with CEO Michele Levine held with 18 attendees. Three on-line workshops held regarding ATDW with 8 participants</li> <li>. VTIC Roadshow held in Shepparton with 28 attendees. Provided mentoring for three first time entrants in the Victorian Tourism Awards – resulting in Gold, Bronze and Finalist awards.</li> <li>. Visitor Information Centre (VIC) Summit held in Mitchell Shire with 110 attendees.</li> <li>. VIC ‘famil’ held in Greater Shepparton with 65 participants.</li> <li>. VIC Coordinator meetings on as need basis held with four taking place in the past year.</li> </ul> |
|  | Monitor tourism performance and trends for the region  | Performance and trends are reported to Member Councils and key stakeholders on a quarterly basis. | <br><br> | <p><i>Board decision made to no longer commission Visitation Statistics due to cost and reliability.</i></p> <p><i>Work continues with Roy Morgan to explore visitor profiles and opportunities.</i></p>  |

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| <b>Engagement &amp; Cooperation</b> | Communicate with industry stakeholders: <ul style="list-style-type: none"> <li>o newsletter</li> <li>o social media</li> <li>o networking</li> </ul> | No. of Touch Points and Digital Benchmarks: <ul style="list-style-type: none"> <li>o frequency</li> <li>o reach</li> <li>o engagement</li> <li>o conversion</li> </ul> |    | <i>Industry stakeholders engaged throughout the year:</i> <p>.Monthly Industry Newsletter sent to over 700 stakeholders.</p> <p>.Industry Facebook page active with around 5-10 posts per month.</p> <p>.Hosted 3<sup>rd</sup> Annual 'Heart of Victoria' Tourism Dinner in June 2016 with over 110 attendees.</p> <p>.Attended numerous industry events and meetings across the region including LTA and Business Association events including addressing Alexandra Tourism &amp; Traders Association and Strathbogie Shire Tourism Stakeholders function.</p> <p>.Industry networking function held at Eildon with 38 attendees.</p> |
|                                     | Work co-operatively with other regions   | Quarterly RDV Hume Regional Tourism Board meetings are attended and cooperative activities undertaken.   |    | <p>Attended all three scheduled RDV Hume 'Regional Tourism Board' Meetings.</p> <p>Liaised with other RTBs in regard to joint Visitor Servicing &amp; Visitor Journey projects.</p>  |
|                                     |  | Twice yearly VTIC Regional Tourism Board CEO network meetings attended and issues raised.  |   | <p>Attended VTIC Destination Policy Committee meeting and CEO meeting.</p>   |
|                                     | Engage Goulburn River Valley Tourism in the broader tourism agenda and encourage key stakeholders to do likewise                                     | A minimum of ten engagements are undertaken.   |  | <p><i>In excess of ten opportunities were taken up including:</i></p> <p>. Attendance at the VTIC Tourism Conference and Visitor Economy Forum.</p> <p>. Secured bid to host the VTIC Victorian Visitor Information Centre Summit in Shepparton in August 2016.</p>  |

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|  |  |  |   | <ul style="list-style-type: none"> <li>. Member of the Judging Panel for the 2015 RACV Victorian Tourism Awards.</li> <li>. Addressed combined Fairley &amp; River and Rangers Leadership Group.</li> </ul>                         |
|  |  | Opportunities are actively promoted to key stakeholders. |  | <i>Opportunities promoted to key stakeholders:</i> <ul style="list-style-type: none"> <li>. monthly industry newsletter (700 distribution),</li> <li>. industry Facebook page (360+ likes)</li> <li>. networking events.</li> </ul> |

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| <b>Revenue Generation</b> | Produce an income stream from marketing and other activities including: <ul style="list-style-type: none"> <li>o consumer digital platform</li> <li>o functions and events</li> <li>o marketing buy-ins</li> </ul> | A minimum \$10,000 in revenue is generated in 2015-2016.                   |  | <i>A total of \$8000 generated from activities. Ability to generate further income (marketing) inhibited by delays to digital platform.</i> <ul style="list-style-type: none"> <li>. Secured \$5000 funding for Tourism Mentoring Program – Victorian Tourism Awards.</li> <li>. Secured \$3000 for intern through Victorian Chamber of Commerce program.</li> <li>. Additional \$3800 generated in interest.</li> </ul> |
|                           | Investigate and pursue other funding sources including grant and sponsorship opportunities   | A minimum of four opportunities are explored, and as appropriate taken up. |  | <i>Ability to source grants (from RDV) inhibited by outstanding project to be completed and acquitted.</i> <ul style="list-style-type: none"> <li>.On-going monitoring undertaken.</li> <li>.Outstanding RDV Grant for Digital Project to be acquitted upon completion of project. (Completed 31 July 2016).</li> </ul>  |

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| <b>Advocacy</b> | Act as an independent voice and advocate on behalf of the tourism industry of the region | Advocate Goulburn River Valley Tourism position to local, state, federal government and other key stakeholders as identified |  | <i>Numerous activities undertaken including:</i> <ul style="list-style-type: none"> <li>.Hosted Board dinner with the Minister for Tourism &amp; Major Events Hon John Eren.</li> </ul> |
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|  |  | and required. |  | <ul style="list-style-type: none"> <li>. Met with the Member for Euroa Steph Ryan to lobby for regional recognition.</li> <li>. Elected Members including Member for Eildon, Member for Euroa, MLC for Northern Victoria and (then) Candidate for Murry attended Heart of Victoria Tourism Dinner.</li> <li>. Attended VTIC function with Federal Opposition Tourism Spokesperson.</li> <li>. Advocated on behalf of industry on matters including: Public Transport Regional Network Development Plan, regional black spots, VIC Roads issues and product such as the Seymour Railway Heritage Centre and the Army Tank Museum.</li> <li>. With Member Councils to complete VTIC Policy Survey for the region.</li> <li>. Met with Interim CEO and Acting Regional Manager Visit Victoria to discuss the region and status.</li> </ul> <p>Provide weekly events report to Hume Regional Control Centre during fire season from early October 2015- April 2016.</p> |
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| <b>Governance</b> | Develop and oversee the delivery of the 2015-2018 Strategic Plan for the region | 2015-2018 Strategic Plan endorsed December 2015. Yearly report against progress produced. | ✓ | Developed 2016-2018 Strategic Plan. Reports submitted.  |
|                   | Develop and oversee the delivery of the 2016-2017 Business Plan                 | 2016-2017 Business Plan & Budget endorsed May 2016.                                       | ✓ | Budget endorsed June 2016 Board meeting. KPIs adopted as Business Plan.   |
|                   | Strengthen industry representation on Goulburn River Valley Tourism Board       | Up to four new skills directors are appointed to the Board by October 2015.               | ✓ | Three independent skills Directors appointed at AGM.<br><br>New Murrindindi Skills & Representative Directors appointed at AGM. |



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|  |   |  |   | New Mitchell Skills Based Director appointed.  |
|  | Comply with Board Governance requirements | 100% adherence to financial and legal responsibilities of the company. | ✓ | <p><i>100% compliance achieved:</i></p> <ul style="list-style-type: none"> <li>. Monthly Financial Reports generated.</li> <li>. 2014-2015 Audit completed.</li> <li>. Annual General Meeting held in November 2015.</li> <li>. BAS Statements submitted.</li> <li>. Minutes of Board Meetings produced in timely manner</li> <li>. Change of Directors advised to ASIC.</li> </ul>  |
|  | Communicate with Member Councils          | Communication requirements are met as per Clause 15 of the MOU.        | ✓ | <p><i>Requirements per Clause 15 met:</i></p> <ul style="list-style-type: none"> <li>. Draft Minutes circulated to Representative Directors in a timely manner.</li> <li>. Councils and staff communicated regularly via electronic and social means.</li> <li>. Quarterly Councillor Updates distributed.</li> <li>. Strathbogie Council briefings held in June 2016. Greater Shepparton &amp; Murrindindi scheduled for early July and Mitchell for September 2016.</li> </ul> |