

Attachment 4: DESTINATION GREAT LAKE TAUPŌ [DGLT]

Summary of Key Activities set out in the draft SOI 2017/2018

Objectives of DGLT

There are two main groups of objectives covered in this Statement of Intent:

- A series of objectives aimed at implementing the vision in the 2016-2026 strategic document (the focus of our work)
- A series of objectives around DGLT Trust operations (the way we work).

3.1 Our focus - Establish Great Lake Taupō as ‘THE North Island holiday destination’, centred around our natural environment and attractions.

We have identified four objectives in our 2016-2026 Strategic Document:

- 3.1.1 Diversify what we do to grow both domestic and international visitor numbers.
- 3.1.2 Create a thriving year-round tourism destination by filling capacity in quieter times and locations.
- 3.1.3 Encourage and support new investment in product development.
- 3.1.4 Ensure the destination meets future challenges and encourages development opportunities.

3.3 Our approach - Run an efficient and effective regional tourism organisation, strongly supported by the local tourism industry.

- 3.3.1 Take industry with us, and work collaboratively
- 3.3.2 Be fiscally responsible in the way we do business

Nature and Scope of Current Activities

Objective 1 – Establish Great Lake Taupō as ‘THE North Island holiday destination’, centred around our natural environment and attractions					
As measured by	Data sources	Baseline data	YE 2017-18	YE 2018-19	YE 2019 - 20
Growth in tourism expenditure	Monthly Regional Tourism Estimates Quarterly Marketview Report	Total direct tourism expenditure of \$562M for year ended June 2016. Based on \$379M domestic and \$183M international. Electronic card retail spend by visitors of \$297.5M for the year ended June 2016. Q1 - \$61.21M Q2 - \$79.85M Q3 - \$92.92M Q4 - \$63.17M	4.8% annual growth	4.8% annual growth	4.8% annual growth
Visitation numbers in the Taupō and Turangi i-sites	i-SITE door counters	Achieved 291,244 visits to Taupō and Turangi i-SITEs. Taupō i-SITE: 194,610 visits Turangi i-SITE: 96,634 visits	Achieve 260,000 visits to Taupō and Turangi i-sites	Achieve 240,000 visits to Taupō and Turangi i-sites.	Achieve 220,000 visits to Taupō and Turangi i-sites.
Annual visits to www.greatlaketapu.com	Google analytics	1,026,832 annual visits to www.GreatLakeTaupo.com	Increase annual visits to GreatLakeTaupō.com to 1,100,000	Increase annual visits to GreatLakeTaupō.com to 1,150,000	Increase annual visits to GreatLakeTaupō.com to 1,200,000
Visitor experience / satisfaction.	Annual visitor survey	2016: 94.6% via annual visitor survey 2015: 95.3% via annual visitor survey 2014: 98.0% via annual visitor survey	90% via annual visitor survey	90% via annual visitor survey	90% via annual visitor survey

Objective 2 - Run an efficient and effective regional tourism organisation, strongly supported by the local tourism industry.

As measured by	Data source	Baseline data	YE 2017-18	YE 2018-19	YE 2019 - 20
<i>Support for DGLT collateral</i>	Number of operators advertising on www.GreatLakeTaupo.com Number of operators with brochures in the Taupo and Turangi i-SITES.	861 listings on www.GreatLakeTaupo.com . 212 Local operators stocking brochures in the Taupo and Turangi i-SITES.	Listing numbers maintained or growing.	Listing numbers maintained or growing.	Listing numbers maintained or growing.
<i>Support for DGLT marketing initiatives</i>	<i>Measured by free of charge or in-kind support for</i>	Estimated at \$60,000 based on DGLT tracking	\$60,000 free of charge or in-kind support for	\$70,000 free of charge or in-kind support for marketing activity	\$80,000 free of charge or in-kind support for marketing activity
	<i>marketing promotions activity.</i>		<i>marketing activity</i>		
<i>Stakeholder satisfaction.</i>	<i>Annual Visitor Industry Survey</i> <i>Maintaining consistency is set as the primary performance target</i>	2016: 92% Industry satisfaction score 2015: 89% Industry satisfaction score 2014: 77% Industry satisfaction score	85% Industry satisfaction score	85% industry satisfaction score	85% industry satisfaction score
<i>i-SITE profitability.</i>	<i>i-SITE costs as measured by net i-SITE expenditure over income. This excludes capital improvements.</i>	Net cost of \$138,120 2015/16 Net cost of \$ 197,500 2014/15 Net cost of \$199,500 2013/14 Forecast end of year result for 2016/17 – net cost of \$260,000	Net cost of \$280,000	Net cost of \$320,000	Net cost of \$380,000

Suggested shareholder feedback on the draft SOI

	Council Feedback
Nature and Scope	Council is satisfied
Performance Measurement	Council is satisfied
Disclosures – Concerns Sch 8 Clause 9 LG Act 2002	Council is satisfied
Timeliness of forwarding draft	Council is satisfied - Received 27 February 2017

Recommendations

Council is satisfied with the content of the SOI and no feedback on its content is required.