



SAPPHIRE COAST TOURISM LTD

Strategic Plan 2008-2010

Introduction

This strategic plan is the outcome of two planning sessions conducted in August and October 2008. The second session was essentially a review of the outcomes of the first. The sessions were facilitated by Geoff Brookes and Lyn Mott acted as recorder.

The document includes:

- a mission statement
- the Company's objectives
- a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis
- an agreed planning framework for the Company
- a three-year plan
- a one-year plan.

Attendance

| Name | 18/08/2008 | 17/10/2008 |
|-----------------|------------|------------|
| Tony Allen | ✓ | ✓ |
| Gordon Beatty | | ✓ |
| Barry Harrison | ✓ | ✓ |
| Bruce Leaver | ✓ | ✓ |
| Geoff Morrissey | ✓ | ✓ |
| Lyn Mott | ✓ | ✓ |
| Adrian Sandrey | ✓ | |
| Tim Shepherd | ✓ | ✓ |
| Grant Webster | ✓ | ✓ |

Sapphire Coast Tourism's Mission

To identify and promote the region's compelling visitor experiences to maximise the social, cultural, environmental and economic wellbeing of the community through sustainable tourism.

Sapphire Coast Tourism's Objectives

The Company's objectives are:

- (a) to establish a strategic framework for tourism in the region;
- (b) to plan and implement branding, marketing and promotion;
- (c) to conduct research and provide information, advice and support to improve the range and quality of visitor experiences provided in the region;
- (d) to provide advice to government, industry and potential investors on opportunities, servicing, facility and infrastructure requirements and sustainability;
- (e) to develop partnerships and relationships with other bodies which will assist the Company to achieve its mission;
- (f) to earn revenue and seek other funding.

Sapphire Coast Tourism SWOT Analysis

| | |
|---|--|
| <p style="text-align: center;">Strengths (internal)</p> <ol style="list-style-type: none"> 1. Good governance* 2. High motivation 3. Unity of purpose 4. Balanced Board 5. Good leadership 6. Industry and business knowledge 7. Strong networks 8. Starting with a clean sheet 9. Strategic 10. Fresh approach to delivery to maximise effective use of resources | <p style="text-align: center;">Weaknesses (internal)</p> <ol style="list-style-type: none"> 1. Resourcing: funds, time, staff* 2. Some weak partnerships 3. Lack of basic data and information 4. Inherited reputation by implication 5. No precedents/map to follow 6. Potential spot fires |
| <p style="text-align: center;">Opportunities (external)</p> <ol style="list-style-type: none"> 1. 'Experience' development* 2. Partnership development 3. Brand enhancement/rollout 4. Packaging development 5. Benchmarking 6. Encouraging investment | <p style="text-align: center;">Threats (external)</p> <ol style="list-style-type: none"> 1. Weak national industry* 2. Board inaction 3. Stale product 4. Fuel prices 5. Exchange rates 6. Changing local/international travel patterns 7. Fragmented industry within the Shire 8. Obsolete tourist infrastructure 9. Tenure: owner/leasehold 10. Lack of professionalism 11. Entrenched critics – need engagement in a structured and principled way 12. Inappropriate development |

* Note that the first three items in each section were ranked as the most important.

Sapphire Coast Tourism’s Planning Framework

A. Structure and Resources

1. Corporate governance: compliance, committees and special project groups, reporting, membership, succession
2. Funding resources and expenditure priorities
3. Human resources: board, staff, consultants/contractors
4. Physical resources

B. Branding

C. Marketing, Promotion and Advertising

D. Communications

E. Industry Planning Services

F. Advisory Services to Government, Industry and Investors

G. Partnerships and Representation

After agreeing on the planning framework, the Board determined the goals it wished to achieve within the next three years. It then agreed on which of those goals should be achieved within the first year. It follows that the one-year plan is a subset of the three-year plan. As well, many goals are ongoing. These are indicated in the one-year plan.

Sapphire Coast Tourism Three-Year Plan

A. Structure and Resources

In 3 years time, SCT will have:

1. A complete, documented set of operating policies
2. A defined membership structure
3. A Board succession plan
4. Determined its subcommittee structure
5. Sufficient financial resources to compete cost-effectively
6. Identified and pursued grants and funding opportunities
7. A broad membership base, recognising the role of tourism in the economic sustainability of the region
8. Set targets for membership growth
9. Developed a ROI policy
10. Expenditure priorities based on ROI
11. Investigated tourism levy options
12. Investigated selling the visitors guide as an experience guide
13. Investigated opportunities to leverage funds through grant and partnership programs
14. A program for Board development
15. A dedicated full time tourism manager
16. Well trained frontline staff, including volunteers
17. A skills set register of people/ organisations the Board can call upon
18. A cutting edge web site and intranet system development
19. Investigated existing and alternative service locations, locales and models

B. Branding

In 3 years time, SCT will have:

1. Completed an audit of visitor experiences
2. Developed a positioning policy statement
3. Completed a rollout of full brand elements:
 - Global: National Landscapes
 - Regional: adjacent tourist bodies
 - Shire: Sapphire Coast Tourism
 - Local towns and villages: including special events such as Mambo and Four Winds Festival.

C. Marketing, Promotion and Advertising

In 3 years time, SCT will have:

1. A well established and implemented brand marketing and promotion program, based on identifying who and where are the targets and how to reach them cost-effectively.

D. Communications

In 3 years time, SCT will have:

1. A regular newsletter to all stakeholders
2. A well established and accessible image library
3. Identified and established links with suitable copy writing resources
4. A responsive feedback mechanism to deal with inbound communication from members and the community
5. Established distribution channels.

E. Industry Planning Services

In 3 years time, SCT will have:

1. Defined and acquired core tourism and local industry statistical data
2. Undertaken experience analysis and development, including audits of visitor experiences and supporting development of targeted experiences
3. Conducted gap analyses: of infrastructure, capacity, human resources, quality
4. Policies to support industry improvement, such as recognition, benchmarking, functionality and acting as a training broker
5. The capacity to advise on issues of sustainability
6. Developed information systems to ensure reliable, quality information into and out of the Company.

F. Advisory Services to Government, Industry and Investors

In 3 years time, SCT will have:

1. Established channels to encourage involvement
2. A recognised role as a source of information, advice and referrals on tourism in the region.

G. Partnerships and Representation

In 3 years time, SCT will have:

1. Well-established linkages with bodies such as Australia's Coastal Wilderness, National Parks, East Gippsland Shire Council and East Gippsland Regional Business and Tourism Association
2. Representation on other tourism forums such as SCRTO and TNSW

Sapphire Coast Tourism One-Year Plan

Note that items marked with * are ongoing.

A. Structure and Resources

In 1 years time, SCT will have:

1. A complete, documented set of operating policies
2. A defined membership structure
3. A Board succession plan
4. Determined its subcommittee structure
5. Identified and pursued grants and funding opportunities*
6. A broad membership base, recognising the role of tourism in the economic sustainability of the region*
7. Set targets for membership growth*
8. Started development of a ROI policy
9. Investigated selling the visitors guide as an experience guide
10. Investigated opportunities to leverage funds through grant and partnership programs*
11. A program for Board development*
12. Well trained frontline staff, including volunteers*
13. A skills set register of people/ organisations the Board can call upon*
14. A cutting edge web site and intranet system development*

B. Branding

In 1 years time, SCT will have:

1. Completed an audit of visitor experiences
2. Developed a positioning policy statement
3. Completed a rollout of full brand elements*:
 - Global: National Landscapes
 - Regional: adjacent tourist bodies
 - Shire: Sapphire Coast Tourism
 - Local towns and villages: special events such as Mambo and Four Winds Festival.

C. Marketing, Promotion and Advertising

In 1 years time, SCT will have:

1. Established the strategy for a marketing and promotion program, including:
 - Identifying target markets
 - Developing messages, with constant referral to brand and links to National Landscapes
 - Developing channels for delivery
 - Identifying and using leverage opportunities to promote the brand.

D. Communications

In 1 years time, SCT will have:

1. A regular newsletter to all stakeholders
2. A responsive feedback mechanism to deal with inbound communication from members and the community
3. Established distribution channels.

E. Industry Planning Services

In 1 years time, SCT will have:

1. The capacity to advise on issues of sustainability
2. Developed information systems to ensure reliable, quality information into and out of the Company.

F. Advisory Services to Government, Industry and Investors

In 1 years time, SCT will have:

1. Established channels to encourage involvement.

G. Partnerships and Representation

In 1 years time, SCT will have:

1. Well-established linkages with bodies such as Australia's Coastal Wilderness, National Parks, East Gippsland Shire Council and East Gippsland Regional Business and Tourism Association
2. Representation on other tourism forums such as SCRTO and TNSW