

Destination Wairarapa Board

July 2012

General Manager's Report

Financials 31 July 2012-2013

- The July 2012-2013 financial statements are attached and summarised below:

Destination Wairarapa Profit & Loss Summary						
	July 2012			YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Revenue	\$79,318	\$165,743	-\$86,425	\$79,318	\$165,743	-\$86,425
Expenditure						
Corporate Support	\$32,002	\$33,115	\$1,113	\$32,002	\$33,115	\$1,113
Marketing	\$3,593	\$17,203	\$13,610	\$3,593	\$17,203	\$13,610
i-SITEs	\$18,347	\$19,020	\$673	\$18,347	\$19,020	\$673
Total Expenses	\$53,942	\$69,338	\$15,396	\$53,942	\$69,338	\$15,396
Net Surplus/Deficit	\$25,376	\$96,405	-\$71,029	\$25,376	\$96,405	-\$71,029
PROJECTS						
STAR Revenue carried fwd	\$0	\$0	\$0	\$47,603	\$47,603	\$0
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$1,400	\$1,400	\$0	\$1,400	\$1,400
Net Surplus/Deficit	\$0	-\$1,400	\$1,400	\$47,603	\$46,203	\$1,400
Total Net Surplus/Deficit	\$25,376	\$95,005	-\$69,629	\$72,979	\$142,608	-\$69,629

- July Revenue is down on budget due mostly to Council payments being spread rather than accounted for in the month they are invoiced.
- Corporate Expenses are on budget
- Marketing Expenses are under budget by \$13,610 which is due to the International Marketing Alliance invoice not arriving until August
- i-SITE Visitor Expenses are on budget
- Net Surplus of \$25,376 is less than the budgeted \$95,005 but this will balance out as the Council contribution spread catches up with the budgeted invoice periods
- STAR has \$47,603 carried forward

More Visitors, Staying Longer & Spending More

Overview

Wairarapa's accommodation monitor statistics have been growing against a national trend for the past few months. June, however has seen a reverse of this fortune with a decline in Guest Arrivals and Guest Nights against the same month last year and against a national increase on the same measures.

Greater Wellington saw even greater declines in Guest Arrivals and Nights but was softened somewhat by a very strong 2.1 night average length of stay.

Wairarapa's increase in Occupancy despite the declines in Guest Arrivals and Nights is in the finer detail with our Daily Capacity dropping 94 rooms against the same month last year. There was also a 0.2 point decrease in Room Density against the same month last year.

Looking a bit closer at the past five June's and this is the second best result for Guest Nights after June 2011. So a decline on last year but the result is softened somewhat when compared to other years.

Commercial Accommodation Monitor				
Statistics New Zealand				June 2012
	Wairarapa	Manawatu	Greater Wellington	National
Guest Arrivals				
2012	5,966	20,176	74,929	903,972
2011	6,094	19,108	82,134	871,839
Variance	-2.1%	5.3%	-9.6%	3.6%
Guest Nights				
2012	10,593	32,184	158,468	1,808,557
2011	10,883	31,388	169,405	1,736,350
Variance	-2.7%	2.5%	-6.9%	4.0%
Occupancy				
2012	16.1%	29.5%	52.2%	27.8%
2011	13.9%	28.9%	55.1%	27.6%
Variance	2.2	0.6	-2.9	0.2
Length of Stay				
2012	1.8	1.6	2.1	2.0
2011	1.8	1.6	2.1	2.0

Marketing to Arriving Travellers

Destination Wairarapa is working with Taupo i-SITE Visitor Centre to give a better representation of Wairarapa and more reasons to head south via our region.

Discussions have led to free poster placement of events and a promotion for our members to have their brochures placed there.

Winning Conferences

Destination Wairarapa has brought together a mix of conference venues from the length of the region to collaborate on marketing to attract conferences to Wairarapa.

As planned and budgeted, Destination Wairarapa will attend trade shows to present this broad representation of the regions venues.

The first trade show was on 18 July in Wellington; 'Show Me Wellington'. The trade show is targeted at Wellington corporate and some national professional conference organisers (PCOs). Destination Wairarapa shared the stand with Tranzit and Wairarapa based PCO, Storm Productions.

With 700 people attending the trade show, we hoped to secure 4 good leads for conferences. We ended up with 9 good leads and 7 PCO contacts for future famil visits.

Established Products and Markets

Classic New Zealand Wine Trail (CNZWT) – this product continues to be a major tool in presenting the region to Australia and other international markets. This year the collective has made the marketing manager redundant and spread the work load between the collective partners.

Attended a 'Gateway' planning session with PWT, Destination Marlborough and Hawke's Bay Tourism in Napier. Purpose was to get a briefing on the overall shape of the joint PWT-Tourism NZ Australia campaign. A million dollars will be invested by those two organisations with the core proposition of the campaign being to come and experience NZ's best food and wine along the Classic NZ Wine Trail, using Wellington as the entry point 'gateway'.

We've provided details on key events, new initiatives/products, and key messages around the region. Opportunities for us will include exposure in the email newsletter, through media visits as managed by Hill and Knowlton, web traffic sent to our site from wellingtonnz.com/Australia and web traffic to operator listing on www.newzealand.com. There will also be investment with targeted online travel agents (e.g. WOTIF) which we need to ensure our members maximize with really strong campaign offers.

Following this meeting we hosted the new PWT Australia Manager, in the region for 2 days and familed her with key operators/partners.

We have been providing regional information for an app: [itravelnz](#) and facilitated CNZWT getting loaded. For RTOs this content placement is free and in August more content will be provided by us.

Liaising with Graeme Bott who has developed an app for Wineries in Hawke's Bay with ones also being developed for Wairarapa and Marlborough. This is a timely and cost effective opportunity for both Wines from Martinborough, Wairarapa Wines and potentially CNZWT to become integrated into an already developed platform.

Wellington – Attended (alongside Wings over Wairarapa and Pukaha Mount Bruce) a meeting with senior advertising management from the Dompost. Meeting explored

ways in which a distinct publication (along lines of tabloid pullout) could be developed.

Development of a domestic campaign focused on Wellington On a Plate. This will roll out at the beginning of August and consists of a number of tactics – PR, email, Facebook, web tiles, competitions and accommodation offers.

Met with marketing team at the Copthorne to discuss opportunities for them to utilise their own database of past customers for Wellington On a Plate.

Earlier this year (in conjunction with the Peppers Pārehua re-launch) we hosted Sharon Lundy from the NZ Herald - here is the second piece she wrote:

http://www.nzherald.co.nz/sharon-lundy/news/article.cfm?a_id=749&objectid=10812060

Manawatu –

Hawkes Bay –

Australia – CNZWT activity was all focused on Australia

Last year Heather Tyler came out thanks to Positively Wellington's Australian media programme...here is her story re TOAST.

<http://au.news.yahoo.com/latest/a/-/article/14076864/toast-martinborough-is-just-the-ticket/>

again via PWT we hosted a travel writer; here is her blog:

<http://www.travelstring.com/wairarapa-valley/>

Events

We have been working with a number of events as they develop and plan: Vintage Car Club Easter National Rally 2013, Le De Da, Pukaha Mount Bruce Garden Tour (Nov), Day On The Green.

We have planned and agreed our PR support for Wings Over Wairarapa. Our role will be to work with 'long lead time' media i.e. magazines. A list of angles has been developed linking to key target publications and our journalist will be pitching to these publications. Leading up to the show and during the show we will manage Twitter activity for 'Wings'.

Facilitated the attendance by Golden Shears organizers at a 'Social Media 101' course held by REAP

Website

Following Positively Wellington Tourism's proposed integration of wairarapanz.com into wellingtonnz.com, Destination Wairarapa has developed a draft RFP for the Board to consider.

Following session held in Carterton regarding online sales there have been a number of catch-ups with key accommodators and operators regarding Online Travel Agents (OTAs) as they were not able to come to the session. Catch ups have been held with Pinot Villas, Aylstone, Martinborough Hotel, Briarwood, Tranzit. There are a plethora of OTAs, with increasing usage of them by both Australians and NZ travelers. Its going to be important that our properties are up to speed in this space before the Australian campaign begins.

At same time there have been discussions with operators about maximizing their presence (listings, articles and importantly offers).

i-SITE Visitor Centres

A bid was compiled for the 2013 i-SITE Conference to be held in Masterton in September 2013. Bids are currently being reviewed by i-SITE NZ Board with a decision to be made in September 2012.

Customer Service Manager attended an i-SITE New Zealand Strategy and Planning meeting. They're undertaking a review of their Strategic Plan with the new plan to be presented at i-SITE Conference September 2012.

Four i-SITE staff attended Destination Wairarapa's online booking and Online Travel Agent (OTA) presentations with Tomahawk and Trademe Travel.

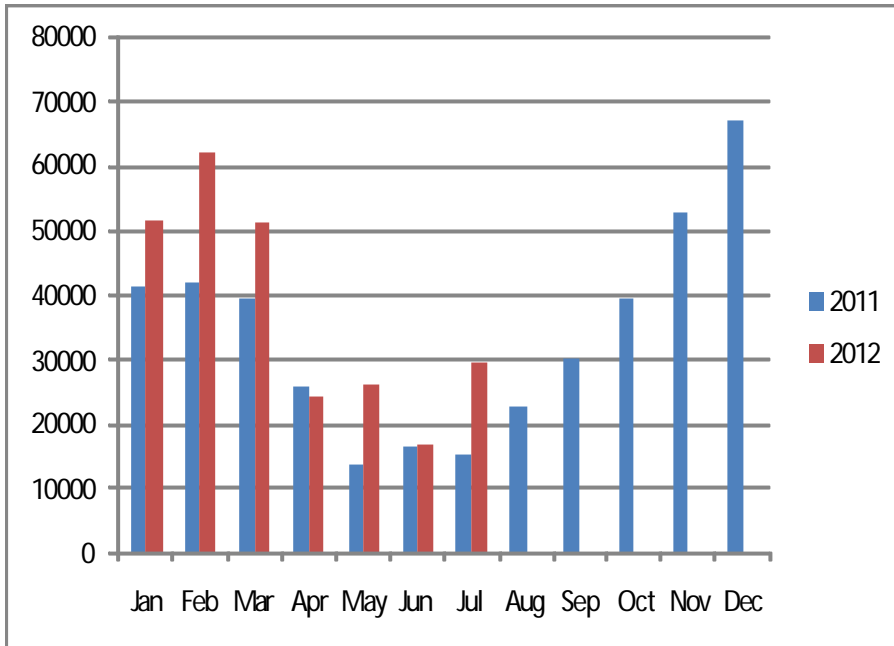
Customer Service Manager had an informal catch up with Greytown Community Information Centre representatives. It was agreed that one iSITE staff member would work in Greytown Information centre each Friday until further notice. The staff will assist with training volunteers on using Destination Wairarapa's website for accommodation bookings and also how to use the Intercity, Interislander and Bluebridge website for travel bookings.

The Customer Service Manager has been brought into a more marketing focused role with a Team Leader appointed in each i-SITE Visitor Centre. The new job description for the Customer Service Manager is attached.

Highlights:

- **i-SITE Total Sales**
Gross revenue has climbed every month for the past seven months bar April versus the same months last year.
 - May \$26,231 – up 91%
 - June \$16,890 – up 3%
 - July \$29,433 – up 95%
- **i-SITE Foot Count**
Not surprisingly the foot counts have increased for the same period with a 25% increase over the first seven months of 2011. However, June and July total visitors are down 21% on the same months last year.
 - May 2,313 – up 2%
 - June 1,820 – down 19%
 - July 1,634 – down 37%

i-SITE Total Sales 2011 v 2012



Product Development

Destination Wairarapa is leading the collection of peripheral events which occur around the weeks leading up to Golden Shears. A regular monthly meeting of 15 people has established a timetable of events and broad outline of the event content.

Met with developers of a new Masterton live music venue regarding any assistance we can provide with reference group engagement.

Destination Wairarapa facilitated the search for a location and engagement with Council for the Masterton 'What Now' show.

Members and stakeholders:

- New Members
 - 10 O'Clock Cookie Company
 - Celia Jaspers Photography
 - Adorne
 - Latitude 76 (accommodation)
 - Arrabon Olives
- Renewed members:
 - Waituna Homestead
 - Wyett House
- Resigned members:
 - There weren't any resigned members

David Hancock
General Manager