

# City of Port Lincoln



## Port Lincoln Visitor Information Centre

## Business Plan

2018/19 – 2022/23

3 Adelaide Place,  
Port Lincoln, SA, 5606

Adopted by Council  
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### Contents

<b>Vision Statement</b> .....	3
<b>Mission Statement</b> .....	3
Regional Profile – VIC Context .....	4
VIC Background .....	4
<b>Memberships &amp; Affiliations</b> .....	4
Business Details.....	5
<b>Business Structure</b> .....	5
<b>Domain Names</b> .....	5
<b>Business Premises</b> .....	5
Management & Resourcing .....	6
<b>Organisational Chart</b> .....	6
<b>Details of Management</b> .....	6
<b>Key Personnel</b> .....	7
<b>Training Programs</b> .....	7
<b>Skill Retention Strategies</b> .....	8
Operations.....	9
<b>Trading Hours</b> .....	9
<b>Communication Channels</b> .....	9
<b>Payment Types Accepted</b> .....	9
<b>Credit Policy</b> .....	9
<b>Quality Control</b> .....	10
Products & Services.....	10
<b>Overview</b> .....	10
<b>Products and Services – Visitors</b> .....	11
<b>Products/Services for Industry</b> .....	12
<b>Sales Channels</b> .....	13
<b>Information Distribution Channels</b> .....	14
Market Position .....	15
<b>Unique Selling Position and Value to Customers</b> .....	15
<b>Anticipated Demand</b> .....	15
<b>Pricing Strategy</b> .....	15
<b>Growth Potential</b> .....	16
VIC Performance .....	17
<b>Financial Performance</b> .....	17
<b>Non financial performance</b> .....	17
Innovation .....	18
<b>Research &amp; Development (R&amp;D)/innovation Activities</b> .....	17
<b>Insurance</b> .....	19
<b>Risk Management</b> .....	19
Reporting .....	19
The Future.....	20
<b>PLCC Strategic Plan References</b> .....	20
<b>Goals</b> .....	21
<b>Short Term Action Plan</b> .....	21
<b>Long Term Action plan</b> .....	22
The Finances.....	23
<b>Key Objectives &amp; Financial Review</b> .....	23
<b>ATTACHMENT A – FINANCIALS</b> .....	24

## **Vision Statement**

A progressive and vibrant Regional City providing exceptional visitor experiences, bringing economic benefit and growth to the city and region.

## **Mission Statement**

For the City of Port Lincoln to provide exceptional Visitor Information Centre services within a sustainable financial framework, that maximises visitations through promotion of our local and regional attractions, facilities and services.



### Regional Profile – VIC Context

Located approximately seven hours by road from Adelaide or a short half hour plane flight, Port Lincoln is one of three 'gateways' to the Eyre Peninsula – the others being Ceduna and Whyalla, and all have accredited Visitor Information Centres. Elliston also has an accredited Visitor Information Centre but all other Eyre Peninsula locations have, at most, small visitor information outlets, usually co-located as part of other enterprises, that provide some information and brochures to tourists.

The Southern Eyre Peninsula local government region covers an area of approximately 7400km<sup>2</sup> with a population of 21,600. The majority of people live within the City of Port Lincoln. The region has a mix of coastal and inland communities, surrounded by a number of national parks<sup>1</sup>.

As a regional destination within South Australia (outside of metropolitan Adelaide), Eyre Peninsula has the fifth highest number of total visitors, exceeded by Fleurieu Peninsula, Flinders Rangers & Outback, Limestone Coast and Yorke Peninsula, and the third highest number of both total visitor nights and total expenditure, only exceeded by Fleurieu Peninsula, Flinders Rangers & Outback, Limestone Coast<sup>2</sup>.

The Port Lincoln name has the highest consumer recognition than any other Eyre Peninsula town or Eyre Peninsula itself.

### VIC Background

The Port Lincoln Visitor Information Centre (VIC) was originally run by a private operator via a Managed Services Agreement with Council.

In addition to the information services required by Council, the private operator built up a substantial business providing accommodation bookings and associated property management services as well as tour and attraction bookings and permits for the local region on a commission basis. Souvenirs and local produce were also sold by the operator from the VIC. The building occupied by the VIC was owned by Council and was provided at no cost to the private operator for 16 years.

***The Port Lincoln City Council took over the management and operation of the VIC on Wednesday July 1, 2015.***

As the private operator intended continuing to provide accommodation services, Council agreed to provide a small area within the VIC building for the operator to use for this business purpose at a nominal rent and leased with an annual renewal option at Council's discretion. Accordingly, Council now provides all visitor centre services with the exception of accommodation.

### Memberships & Affiliations

The Port Lincoln Visitor Information Centre is an accredited VIC by SATIC and will maintain this accreditation. The VIC through Council also has affiliations with RDA, SATC and SATIC.

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<sup>1</sup> Southern Eyre Peninsula Public Health Plan 2015 – 2025

<sup>2</sup> based on SATC's Visit to Regions document released December 2017



### Business Details

#### Business Structure

The Visitor Information Centre is an operating unit within Council and operates utilising Council's ABN 80 776 127 243.

#### Domain Names

The City of Port Lincoln launched a new VIC website under the council- registered url [www.visitportlincoln.net.au](http://www.visitportlincoln.net.au) on Tuesday 10 April 2018. The previous VIC website at [www.portlincoln.net](http://www.portlincoln.net) was registered to the website developer WebQuarters, and this site will maintain a 'point and park' link to this website for a two year period.

The new website, which is consistent in style with the Port Lincoln Visitor Guide, offers more appeal to visitors with updated information, online bookings for tour operators who use the Redzy Booking System. The site downloads all Southern Eyre Region (and beyond) entries from the Australian Tourism Data Warehouse to ensure material is correct and all market participants can be represented on the site - at no cost to the operators.

#### Business Premises

Council owned the existing premises at 3 Adelaide Place until 2017 when it was sold to Department of Planning, Transport and Infrastructure who wished to consolidate their holdings immediately adjacent the VIC building in preparation for on-selling the site for a major redevelopment. Council has a lease agreement to lease the VIC premises back until June 2021.

Alternate locations to house the VIC into the future are being considered within the context of the Port Lincoln and Southern Eyre Peninsula Tourism Strategy and the Port Lincoln CBD and Foreshore Masterplan<sup>3</sup>.

Ideally visitor information centres should be in high foot traffic areas on main streets, be highly visible and have sufficient parking available including for RVs and caravans.



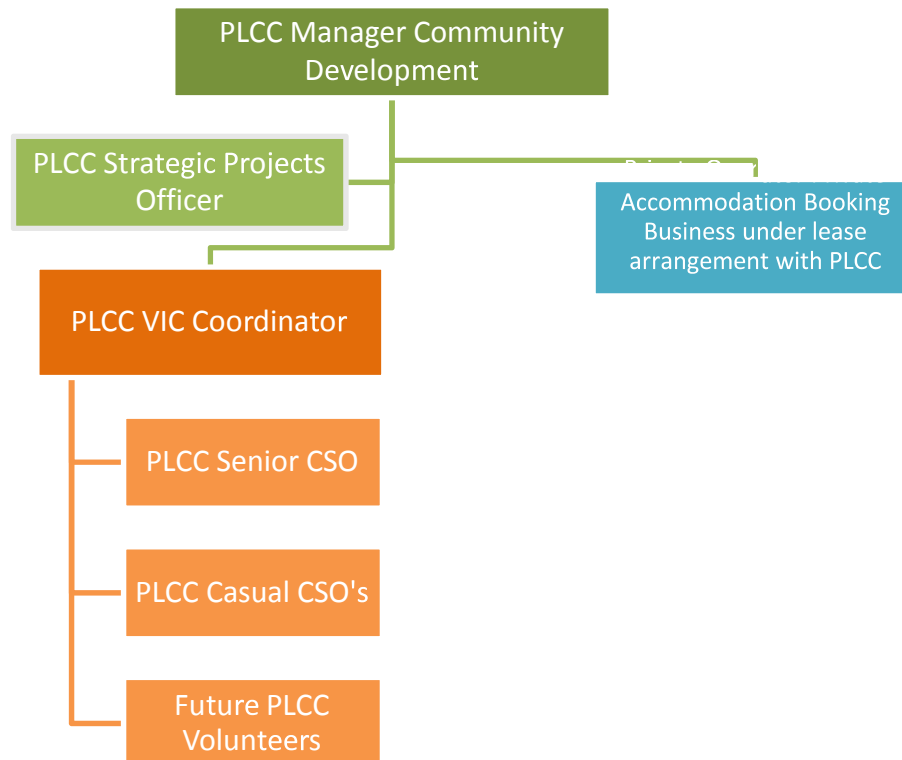
Port Lincoln Visitor Information Centre, located at 3 Adelaide Place Port Lincoln

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<sup>3</sup> Documents currently under development as at 1 May 2018

## Management & Resourcing

### Organisational Chart



Organisational Chart

### Details of Management

Responsibility for VIC management sits with the Manager of Community Development inclusive of:

- engagement of VIC staff
- setting and monitoring the VIC budget
- providing business direction
- ongoing review of the VIC operations & financials for periodic reporting to Council

The Manager is supported by Community Development Project Officers/Tourism Officer in:

- strengthening existing and developing new industry experiences and networks
- developing interpretive material and displays
- event management and project management processes

The VIC Coordinator is responsible for ensuring continuity and enhancement of quality of service to the public and industry. This role is responsible for:

- ensuring compliance of all necessary Council systems and procedures
- developing new ranges of souvenirs, craft and local produce for sale
- rostering staff
- ordering stock
- directing staff families
- maintaining staff training records

### Key Personnel

Position	Name	Expected staff turnover	Skills or strengths
Manager Community Development	Janet Grocke	Ongoing	Leadership & senior management skills Analytic skills and data interpretation skills Marketing & networking skills Project Management Experience Event Management Experience
CD Project Officers	Various	Ongoing	Marketing & networking skills Tourism Experience Event Planning and Coordination Experience Project Management Experience Risk Management Experience
VIC Team Leader	Sue Hancock	Ongoing	Strong PLCC administration skills Strong customer service skills Extensive knowledge of local tourism offerings
Permanent Positions	Penny Carter	Ongoing	VIC or similar experience Strong administration skills Strong customer service skills Extensive knowledge of local tourism offerings
Casual Positions	5	Ongoing with annually renewed contracts	VIC or similar experience Strong customer service skills Extensive knowledge of local tourism offerings
Future Volunteers	Approx 10		PLCC Volunteer Inducted Undertaken Ambassador training program or similar

### Training Programs

All newly engaged staff will undertake in-house PLCC administration and WHS training as part of their induction to familiarise them with policies and procedures relevant to VIC operations. VIC staff are offered the opportunity to attend relevant training provided to PLCC staff where appropriate and permanent VIC staff are offered industry training and development through attending SATC and SATIC conferences.

VIC staff undertake 'famils' with local tour and attraction operators to ensure they are familiar with the products on offer to the public and can therefore advise visitors appropriately from their own experience. Periodically, tour and attraction operators provide briefing sessions to VIC staff regarding any changes to or new attractions as they become available. Under SATIC Accreditation obligations, all staff (including volunteers) are required to undertake 20 hours of 'famil's per year.

The Coordinator maintains training records for all VIC staff including records of all 'famils' and other VIC specific familiarisation sessions each staff member has attended.

## Port Lincoln Visitor Information Centre Business Plan 2018- 2023

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All future volunteers will undergo a volunteer induction, in accordance with the PLCC volunteer policy, and specialist VIC volunteer training to ensure they are informed and able to provide accurate and unbiased information to visitors.

### Skill Retention Strategies

All staff positions at the VIC have detailed J&Ps with documented skills requirements.

Staff have annual staff appraisals with either the Manager Community Development or the VIC Team Leader during which their work and personal aspirations are discussed and consideration is given to any additional training requirements needed.

VIC staff are also offered opportunities to work in the Nautilus Arts Centre if they are interested to expand their experience or their hours.



Sue Hancock, VIC Team Leader with a customer



### Operations

A key reason for PLCC's direct control for visitor information services has been to develop and strengthen local and regional industry networks to foster greater resilience in the local tourism industry.

PLCC has developed a Tourism Strategy for the Southern Eyre Peninsula in collaboration with adjacent district councils, and a central theme of the Strategy is building stronger partnerships and networks. The Tourism Strategy is currently in draft format, in-principle support has been received from the District Council of Lower Eyre Peninsula and we are awaiting support from the District Council of Tumby Bay as at 1 June 2018. The Action Plan associated with the Strategy will be appended to this Business Plan once it has been adopted as the VIC, and the services it provides, is an integral part of the Council's strategy for visitor information services delivery and the development of the local tourism industry.

### Trading Hours

Trading hours are determined as a part of the SATIC accreditation process and currently are as follows:

#### ***Peak Periods (Oct – April):***

9:00 – 17:00 Monday to Saturday 10:00 - 16:00 Sunday & Public Holidays

#### ***Off-Peak Periods (May – Sept):***

9:00 – 17:00 Monday to Saturday 10:00 - 16:00 Sunday & Public Holidays

#### ***Closed Christmas Day and Good Friday.***

### Communication Channels

- General telephone and fax landlines
- 1300 telephone number
- Shopfront: 3 Adelaide Place, Port Lincoln
- Email: [info@visitportlincoln.net.au](mailto:info@visitportlincoln.net.au)
- Website: [www.visitportlincoln.net.au](http://www.visitportlincoln.net.au)
- Social Media: Trip Advisor and Google Review currently established, with a Facebook page under development. The City of Port Lincoln partnered with the Port Lincoln Chamber of Commerce and Tourism and Woof Media to develop the #portlincoln social media campaign.

### Payment Types Accepted

Cash, Eftpos, Credit Card

### Credit Policy

No credit is available to the public. Invoices issued by PLCC VIC for website or other advertising shall be paid within 30 days of issue. All supplier invoices received by the PLCC VIC will be paid within 30 days of receipt. Any invoices created for local tour offerings must be paid prior to tour date.

### Quality Control

The VIC encourages all tour and event operators distributing product through the VIC to seek and maintain Australian Tourism Accreditation and to register with Australian Tourism Data Warehouse. All tours and experiences sold via the VIC must have appropriate public liability insurance in place as per Council policy.

While VIC staff undertake 'famils' to familiarise themselves with tourism products on offer, part of this process is to assess the standard and quality of service provided by operators with feedback given the operator where appropriate. The VIC Coordinator maintains a register of all famils undertaken and feedback provided.

### Products & Services

#### Overview

The following table provides an overview of products and services available at the VIC. This is further broken down in the following tables, inclusive of applicable fees and charges.

	Products	Services
<b>Public</b>	<ul style="list-style-type: none"><li>• Operator tours and experiences</li><li>• National Park and Whaler's Way permits</li><li>• event and attraction tickets</li><li>• local souvenirs and products</li><li>• conference and event promotional collateral</li></ul>	<ul style="list-style-type: none"><li>• Visitor information and advice</li><li>• Tour booking service</li><li>• interpretive material</li><li>• event and attraction booking service and outlet</li><li>• sale of local souvenirs and products</li><li>• supply of conference promotional collateral</li><li>• mobile VIC services to events*</li><li>• volunteer town ambassadors*</li></ul>
<b>Industry</b>	<ul style="list-style-type: none"><li>• provision of website platform to ATDW registered operators</li><li>• website advertising space</li><li>• in house space for promotional collateral such as brochures</li></ul>	<ul style="list-style-type: none"><li>• destination marketing, tourism industry networking and development</li><li>• management and distribution of local guide/s</li><li>• website development and maintenance</li><li>• social media development and maintenance</li><li>• promotion of events and attractions through local media website and social media</li><li>• outlet for local produce</li></ul>

\* Currently these services are not provided except on an ad-hoc basis but a planned program is being developed.

### Products and Services – Visitors

The following table provides a detailed overview of the products and services provided to visitors, inclusive of current pricing and/or associated commissions. The VIC Annual Business Plan will provide updated pricing and commissions which will be reviewed annually.

Product/Service	Description	Price
<b>Tour &amp; Attraction Bookings</b>	Southern Eyre region tour and attraction bookings, including possible “packaged” offerings coordinated by others, major event ticketing	Varies (VIC Commission 11% increasing to 15% over 5 years)
<b>National Parks Passes &amp; Permits</b>	2 Month & Annual Passes Day passes Camping permits	\$32-\$90 \$8-\$11 \$12-\$20.5/night (VIC Commissions 15%)
<b>RV Motor Home Camping</b>	Permits for Motor Home camping at Billy Lights Point, Axel Stenross & Lincoln Hwy	\$10/night (VIC Commission 100%)
<b>Souvenirs &amp; Local Produce</b>	Range of “quality” souvenirs at reasonable prices Locally / regionally produced olives, oil, wines, honey, capers etc Locally/regionally produced artwork / craft / photography / calendars / books	\$1 - \$100/item (Cost + 100%) \$5 - \$50/item (VIC Commission 11- 25%) \$5 - \$60/item (VIC Commission 25%)
<b>Sealink &amp; SeaSA Ferry</b>	Sealink – Ferry tickets and Holiday Packages / SeaSA – Ferry tickets (subject to availability)	Varies (VIC Commission 10%)
<b>Tourist &amp; Visitor Information</b>	Brochures, interpretive displays, internet access, website, social media. Focus on local / Southern Eyre region offerings plus wider regional & state wide guides available Maps, books, other	Free  Cost plus 25%

### Products/Services - Industry

The following table provides a detailed account of products and services provided to industry by the VIC:

Product/Service	Description	Price
Brochure/Flyer in VIC	Any brochure / flyer that complies with the VIC brochure policy can be displayed in the VIC. Display to be managed by VIC staff  Additional supplies of brochures / flyers to be delivered to the VIC on request to maintain availability	Free
Listing on VIC Website	As per ATDW registration	Free
Bookable Presence on VIC Website	Book Now – operators online system through Rezdy Enquire – generate booking request to VIC.	As per commission arrangements with operators
Additional Advertising on VIC Website	All details, text and graphics to be provided to VIC (spike and or promotional campaigns)	To be negotiated, dependent on campaign requirements
Local Produce	Produce - consumables and craft (incl. jewelry & photography) - that complies with the VIC Local Produce Policy can be displayed in the VIC on a commission basis. Display to be managed by VIC staff.  Additional supplies of produce to be delivered to the VIC on request to maintain availability.	11% - 25% commission for produce on consignment, dependent on item value and size (limited display available)  25% commission for craftwork purchased outright by VIC (to match Nautilus Gallery Shop for potential interchangeability)

The alignment of the VIC website with the Eyre Peninsula Visitor Guide provides a more consistent tourism message and provides operators with streamlined promotional strategy. In essence, a consistent web, phone application and hard copy version of the same information. Operators can choose to advertise in the Eyre Peninsula Visitor Guide (which makes the production cost neutral).

All operators that are registered with the ATDW (a free service) are provided a free listing on the Port Lincoln VIC website which has links to the South Australian and Australian visitor websites. Additional advertising will be offered to operators as the Port Lincoln website and Facebook page are developed.



### Sales Channels

Products/ services	Channel Type	Projected % of Sales	Advantages	Disadvantages
Booking Tours, Permits, Attractions, Events	Shopfront (inc phone and email sales)	95%	Face to face interaction with staff Greatest opportunity to influence length of stay & local spend Port Lincoln/EP Visitor Guide	Staffing and operational costs
	Online	5%	24/7 access by customers everywhere Book Now – operators online system through Rezdy Enquire – generate booking request to VIC.	Set up costs VIC staff to regularly monitor operator listings Cost of booking system Website hosting and maintenance
Souvenirs & Local Produce	Shopfront	100%	Face to face interaction with staff Opportunity to cross sell tours etc	Staffing costs
	Mobile VIC Events Trailer	Future	Potential to engage with wider customer base	Set up costs OHS – have volunteer supporting staff member
	On- line sales of souvenirs & gifts		Potential to engage with wider customer base	Set up costs

## Information Distribution Channels

Products/ services	Channel Type	Projected % of Sales	Advantages	Disadvantages
Tours, Permits, Attractions, Events	Shopfront (including phone and email)	75%	Face to face interaction with staff Greatest opportunity to influence length of stay & local spend Port Lincoln/EP Visitor Guide	Staffing and operational costs
	Online (websites, social media)	15%	24/7 access by customers everywhere	VIC staff time to monitor and keep updated. Website hosting and maintenance
	Port Lincoln / EP Visitor Guides	5%	Widely distributed	Cost to VIC. PLCC&T were distributing for a \$2,000 cost p/a. VIC to use alternative networks to transport at a minimised cost.
	Mobile VIC Events Trailer	Future	Potential to engage with wider customer base	Set up costs; WHS – have volunteer supporting staff member
	Social Media	Future	Potential to engage with wider customer base Increases exposure to website Possible utilisation of volunteers	Risks to reputation if not well managed or well monitored

### **Market Position**

#### **Unique Selling Position and Value to Customers**

The VIC provides a single destination where information can be sourced, advice, maps and directions obtained, bookings made, souvenirs and gifts bought and free Wi-Fi and computer accessed. The VIC is centrally located in the CBD within walking distance of major hotels, YHA and retail areas. Local accommodation can also be arranged through a privately run accommodation service that is currently co-located within the VIC.

Staff at visitor centres are a vital part of the tourism experience, confirming decisions or validating information in an impartial, ethical and professional way. They also provide specific local information, such as road and weather conditions.

Across all recent studies in Australia and overseas regarding the role of visitor centres, the results are highly consistent. The major requirement for users of visitor centres is:

“....to provide visitors with insights into the region and distribute information about tourist products.”

The top three features that visitors look for in a visitor centre are:

- Knowledgeable, professional staff, skilled in customer service;
- Unbiased and authentic information; and
- Regional displays and local story telling.

#### **Anticipated Demand**

Technology has significantly impacted the way people plan and book holidays. Many people now explore locations and the opportunities they offer via the web and often book accommodation and some major tours or events before arrival. Accordingly visitor information services must be provided on line and must be well presented, easy to navigate and enticing to consumers. The ability to make bookings in ‘real time’ on line is also becoming an expectation.

There is still an important role for Visitor Information Centres to play within the destination. Being able to discuss options and get face to face advice from well informed staff and to obtain brochures and maps remain vital services for many visitor demographics. As technology continues to develop, the way a Visitor Information Centre operates and interfaces with its customers will require regular reviews to ensure best use of available resources while ensuring consistent visitor information services are well delivered.

#### **Pricing Strategy**

Currently income generated by the VIC from booking sales and souvenirs assists in off-setting the cost to Council of providing visitor information services. It is not anticipated that the Visitor Information Centre will ever be fully self funding however there is considerable scope for additional sales that will further reduce the cost to Council. Increased business through the VIC will also see increased economic benefit to the City of Port Lincoln and surrounding areas.

Pricing for tours and privately run attractions is set by the operator and the VIC currently takes 11% commission. The commission is set to rise to 15% at an increased of 1% per annum over the next 4 years. Whilst this will bring direct income to the VIC to assist with operational costs it will not be an impost on tourism operators who will receive free listings on the VIC web site, a VIC website that relates directly to the Port Lincoln (and surrounds), a hard copy Visitor Guide and is well under CPI.

National Park fees and commissions paid are at the discretion of DEWNR.

Pricing for souvenirs is based on a 100% markup.

### **Growth Potential**

The *Eyre Peninsula Destination Action Plan 2012-2015* states:

“Eyre Peninsula holidays are some of the highest rated in the state, and yet consumer awareness is low. Tourism expenditure in the Eyre Peninsula is projected to grow by 43% by December 2020. Given the high appeal of Eyre’s holiday offering, and the fact that it is virtually unknown, the Eyre has the potential to contribute to the 2020 SA Strategic Plan goal by potentially growing 72% over that period into an industry worth \$366 million to the region.”

It was within this context that Council decided to take over operation of the Port Lincoln Visitor Information Centre as part of its strategy to assist in maximising the potential yield from tourism, being both locally and regionally.

VICs in many regional locations nationally achieve regional visitor penetration rates between 5-15% at best although some locations can achieve up to 52% (Strahan, Tas). The key to increasing VIC income while maximising the potential tourism yield for the region must be to increase the visitor penetration rate by targeting a wider visitor demographic.

Proposed means of better engaging with all visitors to Port Lincoln and the under-40s in particular include to:

- Implement a social media and website marketing campaign/strategy
- Introduce a mobile VIC that can be located at events, functions, conferences and markets
- Introduce interpretive displays at the VIC



### VIC Performance

#### Financial Performance

Since Council has taken over the management of the VIC, the overall trend has been an increase in income to offset the cost to Council.

There have been some significant outside influences of the financial performance of the VIC since Council took over operation.

##### Negative influences

- the loss 'Swim with the Tuna' which was a major tourist attraction
- the shark population 'disappearing' mid season for 8 weeks due to a whale shark attack
- Loss of operator web advertising income due to the need to rebuild the site

##### Positive Influences

- cruise ship visitations which have had an exponential growth from 2 ships in 2008/2009 to 13 ships for the 2018/19 season and 13 already booked in for the 2019/20 season. This is in line with SATC's Cruise Ship Strategy 2020.
- development of a new website, capable of tracking on line sales to operators and selling souvenirs on line.

#### Non Financial Performance

The number of visitors to the VIC front counter is a key non financial KPI. Statistics collected by the VIC collect country of origin including:

- International (by country)
- Interstate (by State)
- Intrastate (by postcode)
- Regional (by postcode)
- Local (by postcode)

Collected daily and collated monthly, these statistics show seasonal trends and highlight major local and regional events. The cruise ship arrivals are very evident by peaks in the number of VIC front counter visitors. Tunarama, the EP Auto Sprint and Salt Festival all show spikes in visitors.

A people counter will be installed for operation to commence in July 2018 and it is expected to relate to the number of front counter visitors and also include those that come in for brochures (potential purchasers).

A day by day breakdown of visitors and their place of origin is attached. These statistics will become part of the regular reporting program.

### Innovation

#### Research & Development (R&D)/innovation Activities

PLCC proposes to invest in a mobile VIC manned 'Kiosk' that can be located strategically at events and locations to seek out new market sectors that do not currently visit the local VIC – *"taking the VIC to the people"*. It is proposed that the 'Kiosk' be deployed initially at major events such as Tunarama Festival, conference locations, market days and race days to test market interest prior to any significant financial investment in the proposal and its wider use.

Cruise ship visits are well catered for by a dedicated band of volunteers and the 'Kiosk' may be trialed initially with paid staff, volunteers and/or a combination of both. Measurable KPIs will be developed for the 'Kiosk' trials to facilitate realistic assessment of its benefit or otherwise. Planning is expected to continue this financial year with implementation currently targeted for 2019-2020.

### Insurance

All insurance cover relating to the Visitor Information Centre and its staff is managed as part of Council's overall insurance portfolio.

### Risk Management

Risk	Likelihood	Impact	Strategy
Industry is not satisfied with Council management of VIC	Possible	High	Maintain close and open communication with industry. Ensure 'famils' are undertaken regularly for all product offerings.
Arrangement with private accommodation services provider to share office space becomes problematic	Unlikely	Low	Maintain open communication with private provider. Separate VIC website from private provider's website and marketing. Assume current arrangement may not continue once VIC eventually relocates – subject to future dialogue.
Cost to Council to run VIC exceeds significantly the cost to Council to have a managed services agreement with a private operator	Unlikely	High	Manage staffing to minimise staff costs while maintaining high service level to visitors and industry. Maintain dynamic and appealing product range for souvenirs. Foster tourism growth through Port Lincoln and Southern Eyre Peninsula Tourism Strategy to maximise sales through VIC and thereby minimise residual cost to Council.

### Reporting

Reports to be developed to show financial and non financial KPI's

#### Financial Reporting:

- VIC Operating statement (provides a mechanism to show variance to actual)

#### Non Financial KPIs

- Sales data - quantity by operator
- Web and Social media statistics (including sales and leads generated)
- VIC customers
- Visitor satisfaction – survey

In order to be proactive over financial and non financial KPIs and to provide timely information to Elected Members and to guide the budget review, annual budget and annual business plan, a monthly review of VIC Operating Statements and non KPIs will be undertaken.

Reporting to Council will be on a Quarterly basis.

# The Future

## PLCC Strategic Plan References

There are a number of objectives and strategies identified throughout the key areas of the City of Port Lincoln Strategic Plan *Strategic Directions* document which relate directly or indirectly to the enhancement of the visitor experience within Port Lincoln. These include:

### Goal 1: Economic Growth and Vitality

1. An outstanding regional centre for commercial, health, educational and community activities and services
2. Productive agriculture, fishing and aquaculture sectors supported by a high quality clean environment providing quality natural resources
3. A destination recognised for quality tourism and visitor experiences
4. Economic development focused on long term job creation and investment

### Goal 2: Liveable and Active Communities

2. A safe city and community
5. Recreation, open space and leisure facilities encouraging healthy lifestyles and responsive to changing community and regional needs and expectations
6. Arts and cultural facilities and activities providing opportunities to celebrate, engage and participate in creative and artistic endeavours
7. A thriving and culturally diverse city centre that reinforces the City's identity and local heritage values
8. An accessible and inclusive built environment

### Goal 3: Accountable Governance and Leadership

1. An engaged, self- sustaining and supportive local community and regional local government leader
2. A strategically driven, community aware and accountable Council
3. A Council that engages openly and productively with its community and stakeholders
4. Council achieves a sustainable long term financial performance and position

### Goal 4: A Clean Green Resilient Environment

1. A natural environment, including waterways, biodiversity and the coast that is valued, protected and enhanced
3. A positive reputation for our clean, green coastal environment

### Goal 5: Sustainable Service Delivery and Productive Community Assets

1. Efficient and effective Council service delivery
2. Infrastructure aligned to community needs and expectations
3. Safe, well-maintained Council facilities managed in a financially sustainable manner
4. Information and communication technology supporting effective and efficient community engagement and business operations



### Goals

Key goals for the Port Lincoln Visitor Information Centre are to:

1. Eliminate any perception of commercial bias
2. Adapt business model to new and changing technological age
3. Develop a business plan based on a sustainable business model
4. Develop a means of measuring the economic & social contribution of Visitor Information Services
5. Build, expand existing and/or join industry networks
6. Increase market penetration
7. Reinforce 'extraordinary visitor experiences'
8. Develop volunteer support for the Visitor Information Centre

### Short Term Action Plan

Milestone	Date of expected completion	Person Responsible
Develop and implement website and social media strategies for marketing and sales/bookings	December 2018	MCD, CDO
2018-19 Business Plan prepared	May 2018	MCD, CDO & PO
VIC Budget included in Annual Budget	May 2018	MCD
Review pricing strategy for products and services including advertising	June 2018	MCD & PO
Agreements with tour and attraction operators, local produce suppliers	July	MCD, CDO
Develop interpretive material and install	August 2017	MCD, PO
Engage Roving Ambassadors	November 2018	MCD, Volunteer Coordinator, VIC Team Leader
Acquire mobile VIC 'trailer' for events	November 2018 (subject to funding)	MCD, PO
Hold monthly VIC meeting with Manager & Team Leader to discuss issues and opportunities with operation of the VIC	Ongoing	MCD
Review monthly stats and financials and prepare quarterly update report for Council	Ongoing	MCD

## Long Term Action Plan

Milestone	Date of expected completion	Person responsible
Develop souvenir and produce purchasing strategy – focus on local, quality message, economical pricing	Ongoing Review	VIC Team Leader
Develop Marketing Action Plan focused on increased market penetration	December 2018	MCD, PO
Facilitate quarterly meeting with RDA, SATC, PLCCT to progress destination marketing for Southern Eyre Peninsula	Ongoing	MCD
Review Marketing Action Plan implementation quarterly and update plan as required	Ongoing	PO
Review website quarterly for currency and opportunities for improvement	Ongoing	PO
Develop and implement signage strategy for Southern Eyre Peninsula in conjunction with RDA and all Eyre Peninsula Councils	Ongoing	PO
Purchase the Spendmapp software which ‘maps’ spending utilising banking data which tracks event, impact, growth and escape expenditure	Dependent on budget allocation	MCD/PO

## **The Finances**

### **Key Objectives & Financial Review**

#### **Financial Objectives**

The key financial objectives are to:

- Minimise site specific capital expenditure at the current premises as the VIC may relocate to alternate premises in 3 – 5 years.
- Maximise income to the VIC through strategic marketing, increasing market penetration and improving visitor experience.
- Minimise staff costs without compromising level of service and quality of the visitor experience.
- Balance costs to operators for advertising and commission rates with income generating potential of same to maximise product/operators utilising VIC services.
- Maximise local produce availability on commission basis rather than outlaying to purchase, where practical.

#### **Summary Revenue Anticipated**

Please refer to ATTACHMENT A – FINANCIALS which show the next 5 years projected operational income.

#### **Strategies to Increase Revenue**

- Assist the development of new product/experience offering
- Bundle 'like' products/experiences as a tour offering
- Develop 1 day drive tours
- Continue development of the website offering direct booking service for Operators (i.e. commission generation)
- Develop web and social media advertising platforms
- Increase in Visitors/Sales through better new product/experience offerings, better booking services and information
- Increase in commission on tours sold (currently static at 11 % with an incremental % increase over the next 5 years to 15%)
- On-line sales of souvenirs and gifts

#### **Strategies to Decrease Expenses**

- Utilise Volunteers where appropriate
- Review staff roster system
- Develop sales incentives
- Review all operational expenditure to minimise costs

- **ATTACHMENT A – FINANCIALS**



# Visitor Information Centre - OPERATING STATEMENT

		Audited Actuals 2015/16	Audited Actuals 2016/17	30.06.18 YTD	March 2018 Budget	Year 1 Annual Budget 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23
		\$	\$	\$	\$	\$	\$	\$	\$	\$
<u>GL/Job #</u>	<b>INCOME</b>									
2160171	Tour Sales	413,946	475,380	460,977	470,000	485,000	497,125	509,553	522,292	535,349
2160181	Souvenirs & Local Produce Sales	103,285	119,580	140,346	140,000	145,000	148,625	152,341	156,149	160,053
2160191	MH Permit Income	5,818	5,999	4,609	6,090	6,000	6,000	6,000	6,000	6,000
2160201	Tour Sales Commissions	50,051	55,426	61,193	47,705	55,775	59,655	66,242	73,121	80,302
2160281	Website Advertising Income	-	-	-	-	1,000	1,500	2,250	3,375	5,063
2160211	Souvenir Commissions	97	88	171	120	120	120	120	120	120
2160261	Rental Income	-	3,792	3,208	3,553	3,600	3,690	3,782	3,877	3,974
2160271	Service/Booking Fees	68	1,419	-	2,030	1,000	1,000	1,000	1,000	1,000
2160291	Reimbursements and Costs Recovered	-	-	558	600	600	600	600	600	600
	<b>Total Operating Income</b>	<b>573,264</b>	<b>661,684</b>	<b>671,062</b>	<b>670,098</b>	<b>698,095</b>	<b>718,315</b>	<b>741,888</b>	<b>766,534</b>	<b>792,461</b>
<u>GL/Job #</u>	<b>EXPENSES</b>									
21598	Tour Operator & Agency Payments	413,945	469,245	461,578	470,000	485,000	497,125	509,553	522,292	535,349
21599	Salaries	228,713	213,644	236,131	235,000	232,983	238,808	244,778	250,897	257,170
21600	Superannuation	24,415	23,020	25,903	25,850	24,057	25,075	25,702	26,344	27,003
21601	Telephone & IT Communications	6,922	5,692	4,818	7,000	6,000	6,000	6,000	6,000	6,000
21602	Advertising & Promotion	9,117	12,499	17,927	20,000	15,000	15,000	15,000	15,000	15,000
21603	Training Expenses	2,672	2,342	2,178	2,030	3,000	3,000	3,000	3,000	3,000
21604	Admin & Other Expenditure	3,506	3,086	2,146	4,000	3,500	3,500	3,500	3,500	3,500
21605	Repairs & Maintenance	11,224	6,122	2,739	4,000	4,000	4,000	4,000	4,000	4,000
21606	Water, Electricity, Gas Expenses	4,009	5,648	5,196	5,200	5,000	5,000	5,000	5,000	5,000
21607	Cleaning Expenses	8,095	4,196	4,135	5,000	5,000	5,000	5,000	5,000	5,000
21609	Insurance & Other	187	0	1,660	1,015	500	1,000	1,000	1,000	1,000
21610	Postage & Courier Expenses	237	883	735	800	800	800	800	800	800
21611	IT License Fees	2,584	0	75	0	0	0	0	0	0
21612	IT Hardware/Software (Under \$3,000) & Maintenance	0	10,057	6,259	7,000	5,000	5,000	5,000	5,000	5,000
21613	Printing & Stationery	3,695	1,648	2,635	5,075	4,000	4,000	4,000	4,000	4,000
21614	Sundry Staff Expenditure	759	428	460	812	800	800	800	800	800
21615	Stock Purchases	63,363	62,125	76,570	80,000	80,000	81,000	82,013	83,038	84,076
21616	Consultancy Fees	6,077	5,000	6,900	8,000	0	0	0	0	0
21617	Accreditation Expenses	594	882	2,264	2,030	2,000	2,000	2,000	2,000	2,000
21618	Point of Sale Software Expenses	46,361	0	0	0	16,500	1,500	1,500	1,500	1,500
21641	VIC Website and Promotion	0	17,988	15,234	15,000	5,000	5,000	5,000	5,000	5,000
21643	Prepare a Business Plan for the Visitor Information Centre	0	0	7,816	8,000	0	0	0	0	0
21644	Visitor Information Centre Lease payments	0	0	19,789	19,500	26,650	27,316	27,999	28,699	29,417
21630	Other Expenses	947	505	1,247	750	750	750	750	750	750
	<b>Total Operating Expenditure</b>	<b>837,423</b>	<b>845,008</b>	<b>904,395</b>	<b>926,062</b>	<b>925,540</b>	<b>931,674</b>	<b>952,394</b>	<b>973,620</b>	<b>995,364</b>
	<b>Visitor Information Centre Net Operation Surplus / (Deficit)</b>	<b>(264,158)</b>	<b>(183,324)</b>	<b>(233,333)</b>	<b>(255,964)</b>	<b>(227,445)</b>	<b>(213,359)</b>	<b>(210,506)</b>	<b>(207,086)</b>	<b>(202,903)</b>