



EAST COAST TASMANIA REGIONAL TOURISM ORGANISATION

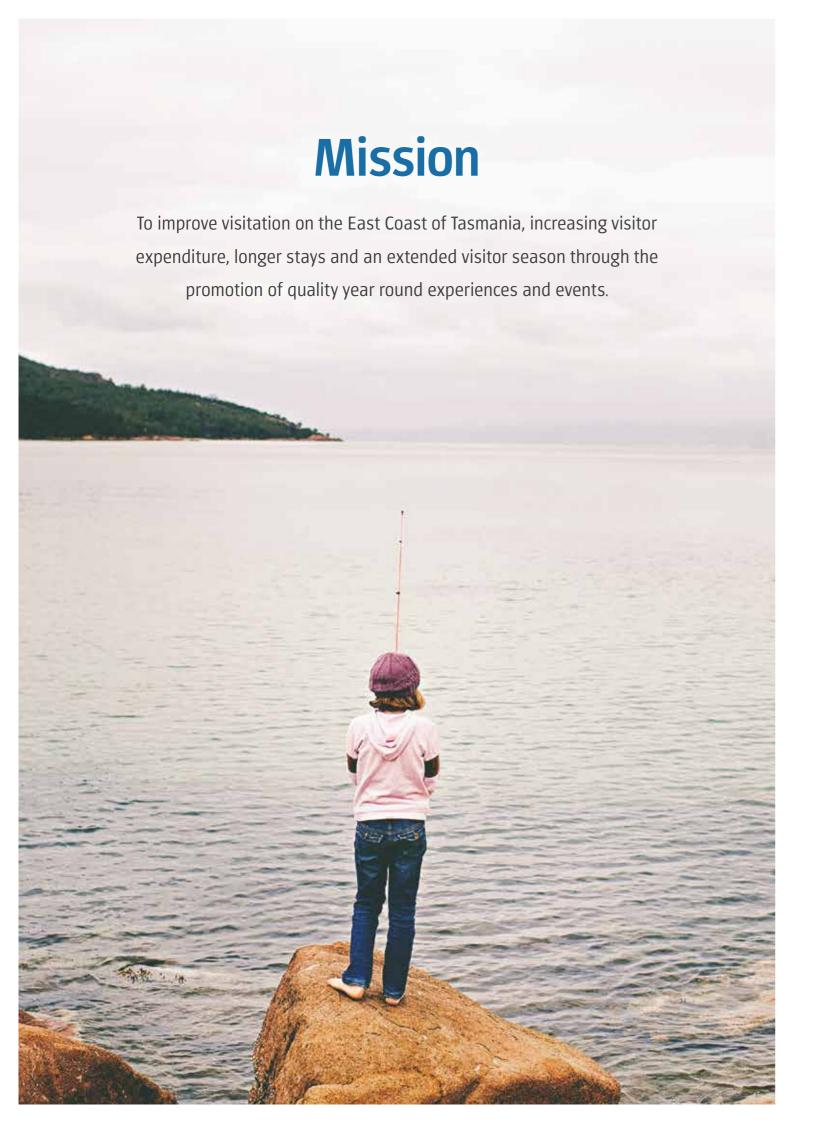
Annual Report

2013 - 2014



welcome

We are proud to present the Annual Report for the East Coast Regional Tourism Organisation (ECRTO) for 2013/14. The second year of operation has seen us move forward on a number of important fronts to help grow and develop our industry.



Our Aims/Objectives

- 1. In support of tourism operators and to extend the visitor season to develop and implement the following:
 - i A marketing strategy that advocates and promotes the east coast brand
 - ii An events strategy focused on diversifying visitor experiences
- 2. To facilitate the development of:
 - Quality tourism products and experiences
- Improved local infrastructure
 - Increased high quality training opportunities for owners, operators and staff

Organisation Overview

The East Coast Regional Tourism Organisation (ECRTO) is the peak tourism organisation for the East Coast of Tasmania and is responsible for the development and growth of the tourism industry in the region through industry leadership, industry development, product development, marketing, identifying infrastructure and investment opportunities, advocacy and tourism sustainability.

The ECRTO is jointly funded by Tourism Tasmania and the Glamorgan Spring Bay and Break O'Day Councils.



Chairman's Report

David Reed

Dear industry colleagues,

After the first year of the East Coast Regional Tourism Organisation's establishment – it is with a deal of pride that I report on the second year's achievements.

My thanks go to the Board Members who have greatly supported the organisation throughout the time, and especially the members of the Board who are office holders and contribute a great deal of their time and energies to the future of tourism in the region.

Building on the strong foundations and planning set in the first year, using a strategic response to our Destination Management Plan, we have re energised the industry, with some creative marketing - innovative social media, new branding and a major campaign targeting Tasmanian residents in the off season. This television campaign "Just Stop" has had excellent results and by all accounts – businesses are in a much healthier state overall from very good off season trading.

Take one example of measurement - the Tasmanian Visitor Survey outlining performance for international and interstate visitors - showed a huge increase in the overnights stays in the region for the 12 months ending June 2014 (this reporting period) - up 29% to 235,000, an astounding result.

If we add the increase in visitors from Tasmania to that number – I am confident that the visitor industry along the Coast is in good health at the moment. There is a large and varied suite of activities / programs that we are involved in – to mention some highlights for the year...

- We arranged the second successful East Coast Tourism Awards program to acknowledge excellence in the industry.
- We are taking a lead role in the Maria Island Tourism Development project
- We are also leading a review of Visitor Servicing needs and duplication along the coast
- We have completely redesigned the web presence and social media activities
- We have taken a lead role in product development for the Bay of Fires
- We launched eight free Wi-Fi hotspots along the East Coast, a national first
- Our relationships with Tourism Industry Council and other RTO's has strengthened

The largest issue that has the potential to completely revolutionise the fortunes for the East Coast has been the negotiations with the new State Government surrounding the Great Eastern Drive – a new Liberal Government project and I am so pleased that our organisation took the initiative and agreed with Government to a Grant Deed proposal that will see us managing this project for the future.

This will change the focus of the organisation somewhat with a further \$250,000 of funding each year for two years, coming to us for signage and marketing. This new flow of funds added to our existing financial arrangements will see the organisations capacities increase considerably.

It is certainly time to be extremely positive about the East Coast region – good results coming through, a stable board with a vision, increased funding, excellent backing from the stakeholders and good relationships with industry and government agencies.

None of this would be possible without the dedication and energies of our CEO – Ruth Dowty who joined us in December 2013 on a temporary basis, was confirmed as our full time CEO in January 2014 and has not stopped for breath since. On behalf of the Board I would like to thank her sincerely for her leadership and management skills and boundless energy. The East Coast RTO is a highly professional organisation – largely due to Ruth's style and capacities.

I commend this report to all our stakeholders.



David Reed
Chairman

Dear industry partners.

I want to thank you all for your support for the East Coast Regional Tourism Organisation over the past twelve months. My journey with all of you began when I took the role of interim CEO in December and instantly reignited my great love for our beautiful East Coast - the coast lived up to its' brand promise and "touched me to the core". Subsequently I was fortunate enough to be successful in my application to take over the role on a permanent basis in January this year.

We have been busy. We held our first industry Forum in conjunction with the second annual East Coast Regional Tourism Awards and Gala Dinner. We spent time looking at our Destination Management Plan and thinking about how and when we could make a positive difference for industry. We decided that our marketing efforts were best focussed on encouraging Tasmanians to spend time on the East Coast over the winter. The result was the Just Stop campaign which commenced with social media and extended to television in late June.

We developed a partnership with the Festival of Voices which culminated with six events staged along the East Coast over the weekend of 18-20 July.

I've also worked very closely with our key stakeholders, including the Parks and Wildlife Service (PWS). Together with PWS we conducted a Bay of Fires workshop to identify product development opportunities and formed the Maria Island Tourism Group which is charged with developing brand integration, product development, interpretation and marketing for the island.

We were recognised on the national stage in a number of ways including being named the number one drive in Australia by Australian Traveller Magazine. We had a total of five attractions in the top 25 winners in their 100 best for 2014, an accolade no other place in Australia can claim.

We have seen an increase in visitors to the coast over the past twelve months up 29% to 235,000 which is welcome news to all of us.

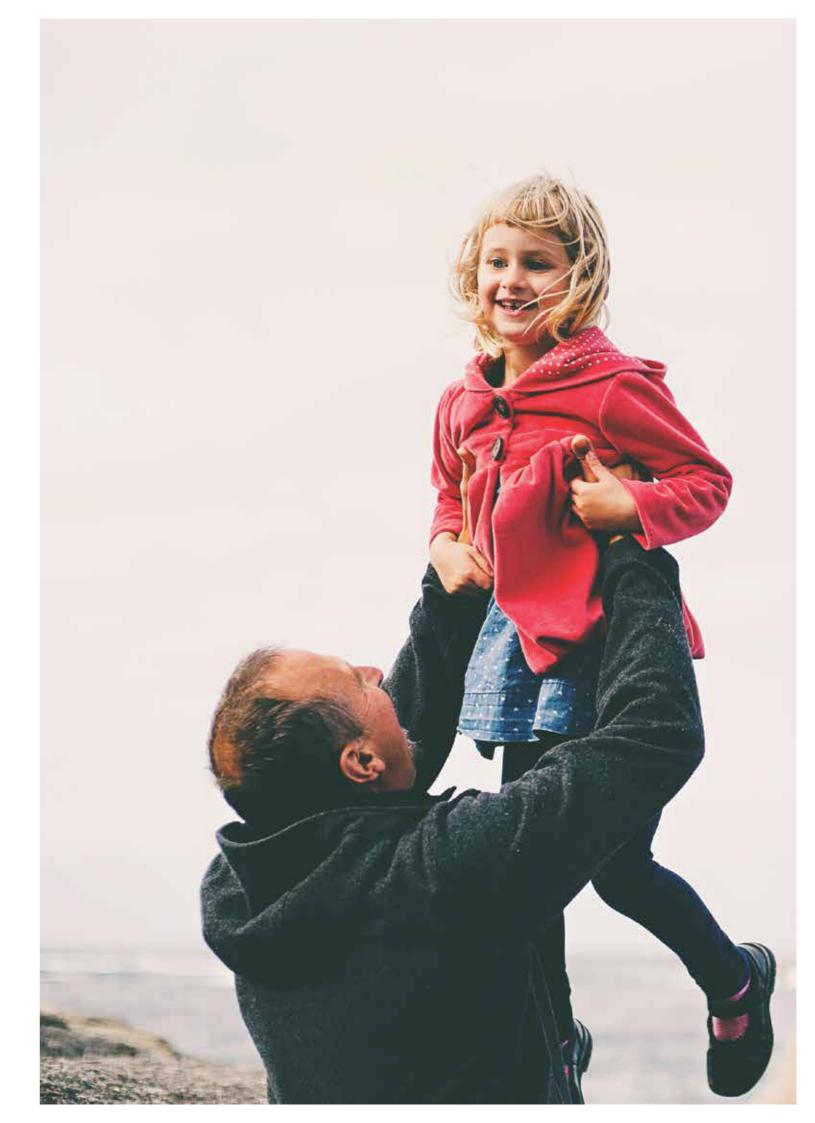
I would like to acknowledge the extremely valuable contribution of Alison Wallace to the ECRTO. We would not be where we are today without her tireless dedication, attention to detail and positive, can do attitude.

Moving forward we have an updated business plan that maps our course over the coming year. As part of this we will be working hard on the implementation of the Great Eastern Drive project, a key focus for the next two years which, with your support, has the potential to have an immense positive impact on visitation and increased business for all of us.



Ruth Dowty

Chief Executive Officer







Visitation

Visitor Origin — East Coast (Source: TVS*)

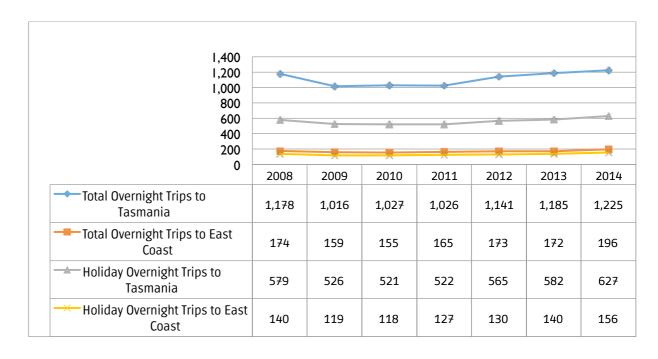
The table below represents the percentage of East Coast holiday visitors by key source market for the year ending

	2008	2000	2010	2011	2012	2013	2014
Total Holiday Visitors	214,475	208,979	202,737	200,333	172,561	171,087	218,115
Victoria (%)	28	31	29	27	24	24	24
NSW (%)	23	22	22	21	24	25	22
Queensland (%)	14	13	13	15	14	15	16
Overseas (%)	21	22	24	25	26	23	28

Intrastate Visitation (Source: National Visitor Survey)

The graph below displays the total intrastate overnight trips within the state, and to the East Coast region.

OVERNIGHT INTRASTATE TRIPS (,000) - YE JUNE



Key Activities

Our activities are guided by our Destination Management Plan. This strategic directions document provides us with the structure to focus our key activities.

Enhancing our Capabilities

East Coast Tourism Awards

The 2014 East Coast Regional Tourism Awards followed a similar format to the successful Awards program that was established in 2013. The Awards celebrate and acknowledge tourism businesses that have demonstrated outstanding achievement and success throughout the year.

The winners of the Regional Tourism Awards were announced at the Awards Gala Dinner held at White Sands Estate on Monday 16th June 2014.

The Regional Awards are a submission and inspection based program aligned to the Tasmanian Tourism Awards managed and presented by Tourism Industry Council Tasmania (TICT). There were seven categories for entry, a TICT people's Choice Award and an award for Outstanding Contribution by an Individual. The 23 submissions were assessed by a team of independent judges.

The Awards Gala Dinner has now become the largest and most prestigious event on the East Coast tourism calendar. It provides the opportunity to publically recognise and showcase the regions' top tourism operators and celebrates the achievements of our industry as a whole. The 127 guests who attended were treated to fine East Coast produce and wine and key note speaker Kate Bradley from Kate's Berry Farm.

The success of this event is also largely due to the support of our sponsors. Many thanks to – TICT, Swansea-Bicheno Community Bank/Bendigo Bank (Naming Rights Sponsor), Oakley Textiles/State-wide Linen Service, Freycinet Vineyard, Devils Corner Vineyard, Saffire-Freycinet, Milton Vineyard, Gala Estate, White Sands Estate, Pyengana Dairy and Salters Hire.

Winners of the 2014 Awards:

Hotel Accommodation: Freycinet Lodge

Accommodation: Sandpiper Ocean Cottages

Caravan Parks: Big4 St Helens Holiday Park

Food and Wine Tourism: Freycinet Marine Farm

Tourism Attractions/Experiences/Tour Operators: Wineglass Bay Cruises

Visitor Information Services: View St. Helens

Events and Festivals: Bicheno Festival Committee Inc.

Sustainable Tourism: The Ugly Duck Out

TICT People's Choice Awards: Sandpiper Ocean Cottages

Outstanding Contribution to the Tourism Industry by an Individual: Peter Paulsen

The following Certificates of Merit were also awarded:

Accommodation: Windows on Bicheno

Food and Wine Tourism: Tombolo Freycinet

Tourism Attractions/Experiences/Tour Operators: Freycinet Adventures

Events and Festivals: Bay of Fires Art Market

















East Coast Regional Tourism Forum 2014

The first East Coast Regional Tourism Forum, "Just Stop and Revatalize your Business" was held in conjunction with the Tourism Awards Gala dinner.

Industry were addressed by leading experts on topics relevant to the development of their businesses including sessions on:

- how to tell the story of your business
- a new look at tourism accreditation
- creating loyal customers
- events and what they can do for your business
- using research to improve your business

Many thanks to our sponsors for this event: TICT, Destinations by RACT (Naming Rights Sponsor), Andrew Jones Travel/Travelling Ladies Club.



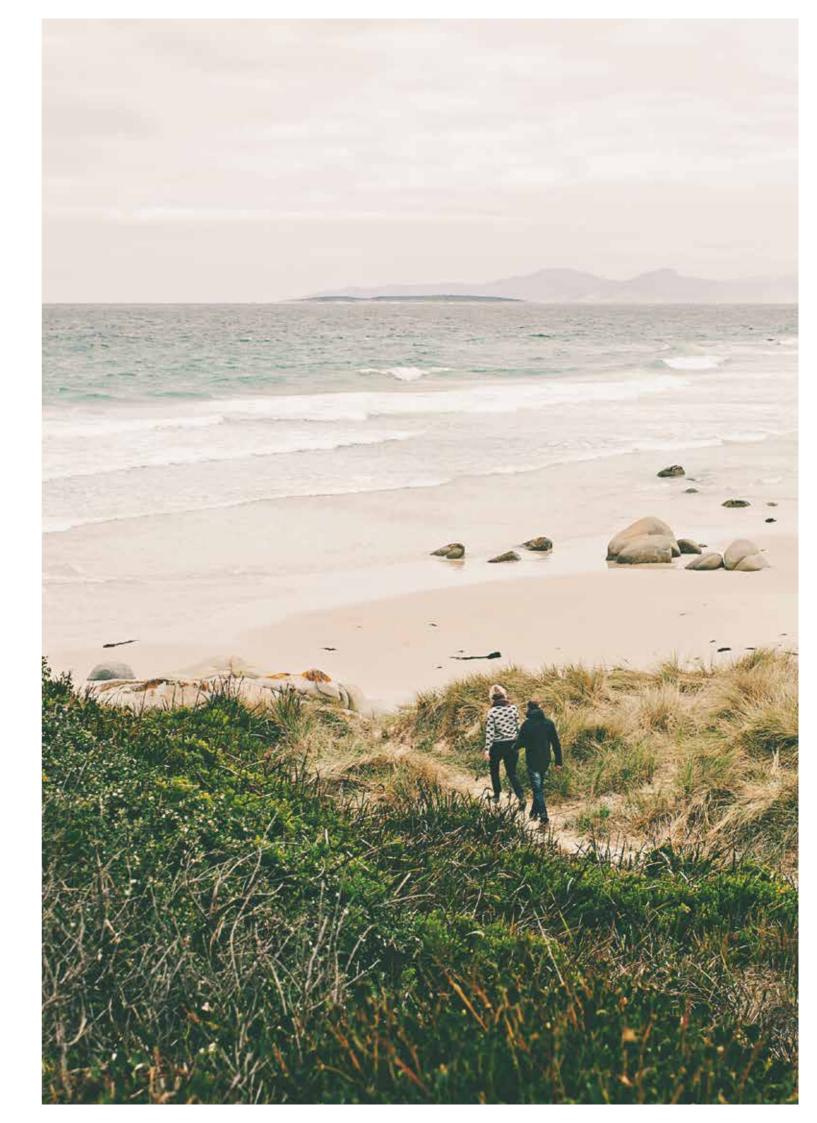




Industry Workshops

There have been many opportunities to work closely with our regional Local Tourism Associations during the past 12 months.

- Capacity Building Workshops, facilitated by Sarah Lebski were held in the first half of the financial year for St Helens Chamber of Commerce, Greater Esk Tourism, Bicheno Community Development Association, Swansea Chamber of Commerce, and Orford Triabunna Chamber of Commerce.
- Networking functions have been held with Local Tourism Association Committee members including Orford Triabunna Chamber of Commerce and Swansea Chamber of Commerce with Board Members being invited to attend evening gatherings and networking sessions. Members from the RTO have attended meetings held regularly by all six Local Tourism Associations.
- The RTO represented the region by participating in the Talkabout Tasmania Road Show event over 3 nights in Melbourne, Sydney and Brisbane as well as hosting a Tassie Mega Famil Dinner in Coles Bay both events organised by Tourism Tasmania.
- East Coast Operators were given the opportunity to meet the Tourism Tasmania Board Members at a networking function held at White Sands Estate.
- Prior to the peak summer season, an Industry workshop on Customer Service was held in Bicheno which 30 local business operators attended. This was facilitated by Tas TAFE.
- Swansea was the chosen location for the first East Coast Regional Famil, to give industry peers and colleges the opportunity to visit and learn more about the diverse range of Tourism businesses within the township.





Developing our Market Strengths

Maria Island Tourism Group

The Parks and Wildlife Services (PWS) review on Ecotourism Development Feasibility Study for Maria Island called for five key activities. PWS asked ECRTO to chair a group of stakeholders to further the actions outlined to:

Position Maria Island as a 'must do' destination for target markets through an integrated marketing strategy that is linked to the East Coast Tourism brand positioning currently under development and the new Brand Tasmania.

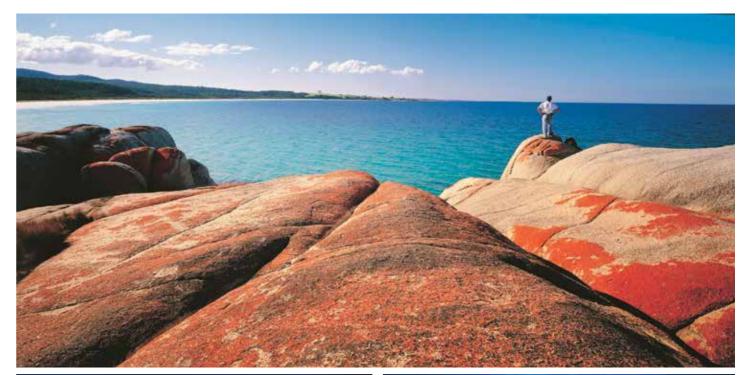
The group, which has been named the Maria Island Tourism Development Group aims to progress:

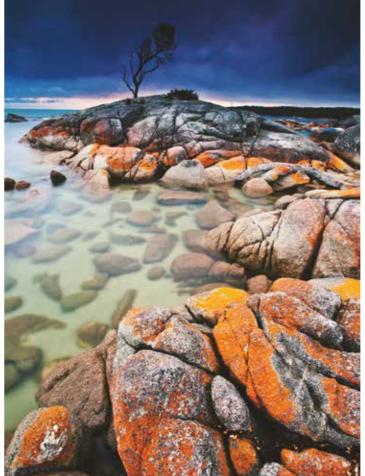
- Brand alignment and messaging (adopt brand positioning of Tourism Tasmania and the East Coast Region).
 Define core values and experiences for Maria Island that fit within these brands and integrate marketing effort with regional tourism board, ferry and other commercial operators. Link to brand of 11 WHA sites in Tasmania.
- Product and experience development.
- Interpretation and signage priorities.
- Marketing strategies Prepare an integrated marketing plan in conjunction with East Coast Tourism, transport and other commercial operators

The work of this group has commenced and will continue through FY 2014/15.

Bay of Fires Product Workshop

The Board, in conjunction with Parks and Wildlife Service and Break O'Day Council conducted a workshop on the product development opportunities at The Bay of Fires. The result is a comprehensive roadmap to build upon the natural values of this area to create commercial opportunities in the region. A working group will address the recommendations of the report in FY 2014-15.









Marketing

Our marketing focus has been to develop our brand position through the development of an online content strategy and TV campaign. To this end we redesigned our website, built and implemented content plan, developed a TV commercial, collateral, a marketing toolkit and a prospectus of advertising opportunities for our industry.

The content campaign launched in April and the TVC commenced airing on Southern Cross in late July 2014 with over 500 placements scheduled.



The campaign was launched to industry with a roadshow that visited towns throughout the region to give industry the opportunity to see the activity first-hand ahead of the launch of the TV Campaign.



Developing our Events Capacity

We worked closely with Events Tasmania to understand our role in the events scene on the East Coast and to develop our events strategy. This strategy is our roadmap for working with existing events and attracting new events to the region.



Festival of Voices – UNPLUGGED

We developed a partnership with the Festival of Voices which will culminate in a singing trail of six events over the weekend following the Festival of Voices Hobart program, July 18, 19 and 20. These events are managed by each of the host sites in conjunction with Festival of Voices who assisted with sourcing singers and promotion. The sites for 2014 are;

Tasmanian Bushland Gardens, Buckland

Piermont Retreat

St Marys

White Sands Estate

Devil's Corner Vineyard

Freycinet Lodge

Contemporising our Visitor Infrastructure

Free Wi-Fi along the East Coast

In a first for any region in Australia, free Wi-Fi sites for visitors were set up in Buckland, Orford, Triabunna, Swansea, Coles Bay, Bicheno, St Marys and St Helens. The project was funded through the TICT Tourism Businesses in the Digital Age grant program.

The Wi-Fi hotspots were launched in October, and a series of Roadshows were held in all towns to promote the service and provide an update on IT issues, NBN, social media, internet and website marketing.

This initiative saw around 20,000 unique logins to the Wi-Fi sites along the East Coast between December and June.



Visitor Servicing Project

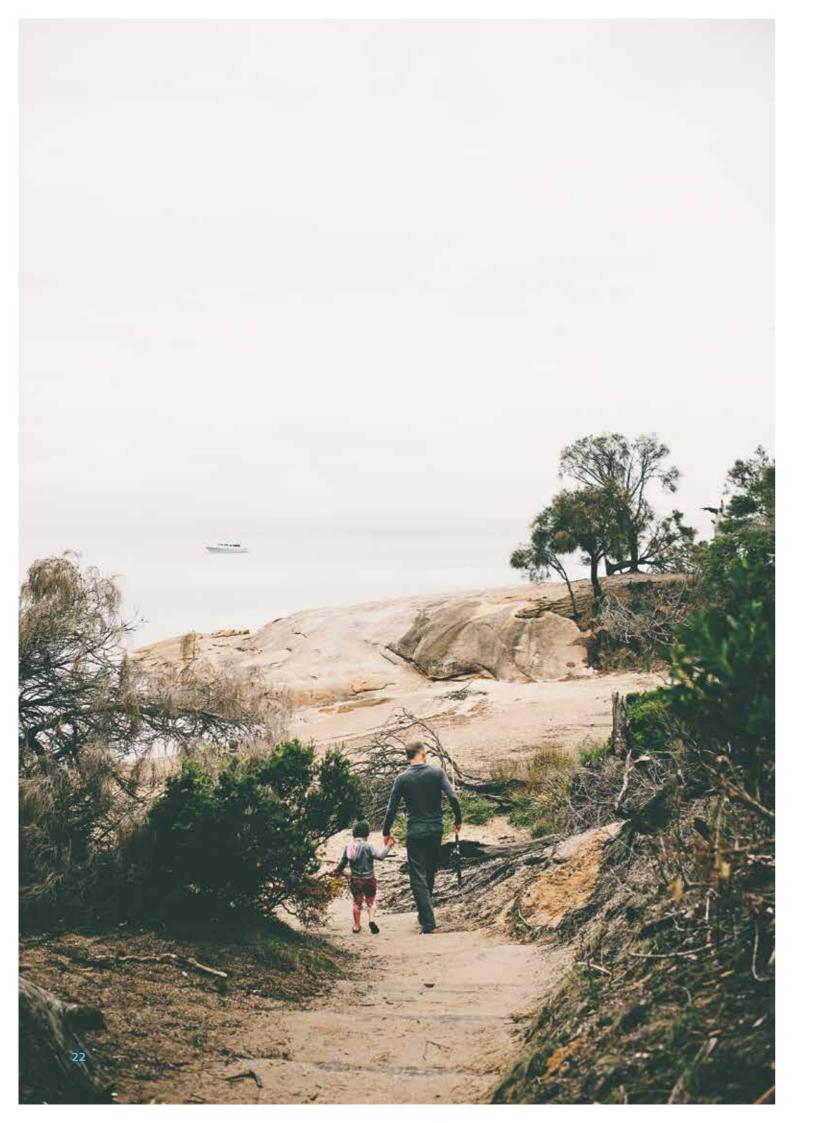
In conjunction with our partners at Break O'Day and Glamorgan Spring Bay Councils we have commenced a project to:

Contemporise our East Coast visitor services to ensure we are delivering to visitors the information and services needed - when, where and how they need them, in order to grow the visitor industry in the region.

The projects objectives are to:

- Understand the information on the needs of visitors to the East Coast and identify ways to meet those needs taking into account existing and potential programs and initiatives;
- Confirm the roles and responsibilities for those involved in the provision of visitor information services on the East Coast; and
- Identify and implement opportunities to increase cohesiveness, efficiency and effectiveness in the delivery of visitor information services.





Looking Forward

Great Eastern Drive

As part of its election commitment, the Liberal Party committed \$250,000 per year over two financial years for signage and marketing of the road between Orford and St Helens as The Great Eastern Drive. This funding will be directed to the East Coast Regional Tourism Organisation through a Grant Deed that will see us revitalize the signage and marketing for the region.

Festival of Voices – UNPLUGGED

We will build on our successful partnership with Festival of Voices to deliver the event in July 2014 and again in July 2015.

Maria Island and Bay of Fires Tourism Group

This group will continue its work on embedding these areas into the East Coast Tourism Brand, understanding and building interpretation, exploring product development and marketing opportunities.

Visitor Servicing

Work will continue on contemporising our visitor infrastructure along the East Coast. The project will closely consider and underpin other projects including the Great Eastern Drive, Maria Island Tourism Group and the Bay of Fires Tourism Group.

Tasmanian Tourism Industry Directions Statement (TTIDS)

The Tasmanian Government and the Tasmania tourism industry have set an exciting new goal to attract 1.5m visitors to Tasmania annually by 2020. This target can only be achieved by a collaborative approach by government and industry to growing tourism as a key driver of the Tasmanian economy. ECRTO has worked closely with the three other regional tourism organisations, the TICT and Tourism Tasmania to determine the priorities for the supply side of tourism. This includes identifying the issues of statewide importance where we can collaborate of state-wide solutions. A task force will be assembled that will work to implement the findings.

The Board

David Reed CHAIRMAN

John Fletcher DEPUTY CHAIRMAN AND TREASURER

Alison Stubbs Secretary

Chris Wells PUBLIC OFFICER

Bertrand Cadart GLAMORGAN SPRING BAY COUNCIL

Margaret Osborne BREAK O'DAY COUNCIL

Margaret Morgan Tourism Business Owner

Kyle Duffield Tourism business owner

Garry Pannan Tourism business owner

Justin King Tourism Business Manager

OBSERVERS

Liz Schibig-Edgar TOURISM TASMANIA (UNTIL FEBRUARY 2014)

Chris Colley TASMANIAN PARKS AND WILDLIFE SERVICE

Financials

EAST COAST REGIONAL TOURISM ORGANISATION INC

FINANCIAL STATEMENTS 30 JUNE 2014

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East Coast Regional Tourism Organisation Inc Balance Sheet As at 30 June 2014

	30 Jun 2014	30 Jun 2013
Assets		
Bank		
East Coast Regional Tourism	62,504.84	75,078.73
Term Deposit 1	0.00	50,000.00
Term Deposit 2	0.00	50,000.00
Debit Card Account	589.65	273.43
Total Bank	63,094.49	175,352.16
Current Assets		
Accounts Receivable	10,418.50	0.00
Provision for doubtful debts	(990.00)	0.00
Total Current Assets	9,428.50	0.00
Fixed Assets		
Capitalised Wi Fi Expenditure	13,562.00	0.00
Office Equipment	2,199.88	1,427.18
Total Fixed Assets	15,761.88	1,427.18
Total Assets	88,284.87	176,779.34
Liabilities		
Current Liabilities		
Accounts Payable	25,298.10	1,000.00
Accruals	18,290.00	2,692.00
Annual Leave Liability	3,398.00	4,362.00
GST	(9,761.90)	871.25
PAYG Withholdings Payable	8,316.00	6,076.00
Superannuation Payable	6,176.27	2,070.73
Suspense Awards Night	0.00	10,665.00
Total Current Liabilities	51,716.47	27,736.98
Total Liabilities	51,716.47	27,736.98
Net Assets	36,568.40	149,042.36
Equity		
Current Year Earnings	(112,473.96)	149,042.36
Retained Earnings	149,042.36	0.00
Total Equity	36,568.40	149,042.36

East Coast Regional Tourism Organisation Inc Profit & Loss Statement 1 July 2013 to 30 June 2014

	30 Jun 14	30 Jun 13
Income		
Award Night Attendee payments	19,194.00	0.00
Co contributions marketing	25,795.00	0.00
Grant Income Break O'Day Council	50,000.00	50,000.00
Grant Income Glamorgan Spring Bay Council	50,000.00	50,000.00
Grant Income Tourism Tasmania	190,000.00	204,950.00
Interest Income	4,711.45	0.00
Other Revenue	40,000.00	41,006.07
Tourism Awards Sponsorship	10,300.00	0.00
Tourism Awards TICT	9,000.00	0.00
Total Income	399,000.45	345,956.07
Less Operating Expenses		
Accommodation	3,529.41	1,789.60
Accountancy	1,990.33	178.18
Admin support	1,642.67	0.00
Administration Support- Wages	8,666.55	0.00
Bank Fees	172.19	44.79
Consulting Other	840.00 2.978.77	3,018.18
Contract Services LTA COC membership Destination Management Plan	0.00	2,453.07 27,942.50
Entertainment and Function expenses	5.947.71	236.82
General Expenses	2,228.74	1,604.14
Industry Forums	16,402.28	377.73
Insurance	3,309.24	706.84
Legal expenses	1,645.00	700.00
Motor Vehicle Allowance	3,052.92	0.00
Motor Vehicle Expenses (Fuel etc)	4,199.95	2,212.86
Office Equipment R & M	95.31	230.57
Photocopying	0.00	54.55
PR Communications	150.00	0.00
Printing, Stationery and Postage	1,825.10	1,176.79
Professional Support	7,444.96	0.00
Recruitment advertising	276.00	3,595.76
Relocation expenses	0.00	2,000.00
Repairs and Maintenance	180.00	0.00
Superannuation	13,112.68	6,626.40
Telephone & Internet	3,526.01	0.00
Travel - National Wages and Salaries	507.21 132.206.72	265.18 65,427.76
WiFi Project	39,078.54	0.00
WIFTFTOJECE	59,070.54	0.00
Board expenses		
Board and Committee Meeting Expenses	9,697.30	3,837.07
Chairman's fees	19,992.00	18,333.30
Director Expenses as approved Total Board expenses	540.80 30,230.10	1,023.40 23,193.77
Total Board expenses	30,230.10	23,193.77
Marketing and Advertising		
Advertising	15,279.57	465.00
Advertising co-op	11,532.27	0.00
Advertising E-Marketing	1,485.49	0.00
Advertising -Print,Signage,Electronic	40,006.28	5,510.45
Marketing Collateral	129,892.46	0.00
Marketing Winter/Spring Campaign	1,245.00	37,899.88
Tourism Awards Contractors	14,585.41	6,102.89
Web site development and maintenance	12,209.54	3,100.00
Total Marketing and Advertising	226,236.02	53,078.22
Total Operating Expenses	511,474.41	196,913.71
Net Profit	(112,473.96)	149,042.36

EAST COAST REGIONAL TOURISM ORGANISATION INC

STATEMENT BY CEO 30 JUNE 2014

In my opinion, the financial statements set out on the attached pages:

- a) present fairly the financial position of the Organisation as at 30 June 2014 and of the results of the Organisation for the year then ended; and
- satisfy the requirements of the Associations Incorporation Act (Tasmania) 1964 to prepare accounts.

Signed: Mark

Date: 8/10/2014

SIMON P. CLARK

CHARTERED ACCOUNTANT—

EAST COAST REGIONAL TOURISM ORGANISATION INC

AUDITOR'S REPORT TO THE MEMBERS

I have audited the attached financial statements, being a special purpose financial report, of East Coast Regional Tourism Organisation Inc for the year ended 30 June 2014 as set out on pages 1 to 3. The Organisation's Board is responsible for the financial report and has determined that the accounting policies used and described in Note 1 to the financial statements are appropriate to meet the financial reporting requirements of the Organisation's Constitution and are appropriate to meet the needs of the members. I have conducted an independent audit of the financial report in order to express an opinion to the Members on its preparation and presentation. No opinion is expressed as to whether the accounting policies used, and described in Note 1, are appropriate to the needs of the members.

The financial report has been prepared for distribution to members for the purpose of fulfilling the Board's financial reporting requirements under the Organisation's Constitution. I disclaim any assumption of responsibility for any reliance on this audit report or on the financial report to which it relates to any person other than the members, or for any purpose other than that for which it was prepared.

My audit has been conducted in accordance with Australian Auditing Standards. My procedures included examination, on a test basis, of evidence supporting the amounts in the Statements. These procedures have been undertaken in order to form an opinion as to whether, in all material aspects, the financial report is presented fairly in accordance with the accounting policies described in Note 1 to the financial statements. These policies do not require the application of all Accounting Standards and UIG Consensus Views.

The audit opinion expressed in this report has been formed on the above basis.

Unqualified Audit Opinion

In my opinion, subject to the effects of such adjustments, if any, as might have been determined to be necessary had the limitation discussed in the qualification paragraph not existed,

- a) the financial report presents fairly in accordance with the accounting policies described in Note 1 to the financial statements the financial position of the Organisation as at 30 June 2014 and the results of its operations and cash flows for the year then ended;
- b) the rules relating to the administration of the funds of the Organisation have been observed; and
- c) the Organisation has kept proper records and other books during the period covered by the financial report.

Simon P. Clark Chartered Accountant

Longford

8 October 2014

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EAST COAST REGIONAL TOURISM ORGANISATION INC

LIST OF COMMITTEE MEMBERS

FOR THE YEAR ENDED 30 JUNE 2014

CHAIRMAN

D Reed

25 King Street, Sandy Bay

SECRETARY

A Stubbs

150 Strickland Avenue, South Hobart

TREASURER

J Fletcher

17 Old Spring Bay Road, Swansea

MEMBERS

C Wells

6 Riverside Drive, Orford

M Morgan

Oyster Bay Road, Coles Bay

K Duffield

18546 Tasman Highway, Bicheno (appointed Dec 2013) 482 Sandy Bay Road, Sandy Bay (resigned Aug 2013)

S Vincent G Pannan

7 Maori Place, Akaroa

M Osborne

4 MacMichael Terrace, St Helens

B Cadart

162 Harvey's Farm Road, Bicheno

J King

25 Jetty Road, Coles Bay

C Colley

171 Westbury Road, Prospect (appointed June 2014)

Simon P. Clark

Chartered Accountant

Longford

8 October 2014

