

ORDINARY MEETING 16 JUNE 2015	5.11
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TOURISM PORT DOUGLAS DAINTREE - QUARTERLY REPORT JANUARY – MARCH 2015

Kerrie Hawkes: Executive Officer # 456544

Linda Cardew: Chief Executive Officer

RECOMMENDATION:

That Council notes the January – March 2015 Quarterly Report received from Tourism Port Douglas Daintree (TPDD) further to the Resource and Performance Agreement between TPDD and Douglas Shire Council.

EXECUTIVE SUMMARY:

In July 2014 Council resolved to enter into a Resource and Performance Agreement with TPDD for the provision of destination marketing. This report presents the October - December 2014 Quarterly Report by TPDD in line with the requirements of the Resource and Performance Agreement between Douglas Shire Council and TPDD.

BACKGROUND:

In accordance with the Resource and Performance Agreement, Council's 2014 / 2015 budget provides \$430,000 in funding to support the delivery of activities by TPDD to support tourism in the Shire.

COMMENT:

Council has funded TPDD to achieve continued economic growth in the Douglas region through marketing Douglas as a destination to the local, domestic and international markets.

TPDD continue to perform above the previous year's quarter and have maintained the region's high profile through participation in trade activities, maximising media exposure and tactical digital marketing campaigns.

The importance of the role TPDD plays with promoting the Shire as a destination of choice and their management of that marketing is widely acknowledged.. TPDD works closely with a number of partners including Douglas Shire Council, Tourism Events Queensland, Tourism Tropical North Queensland and the Douglas Chamber of Commerce to maximise the exposure of the Douglas region to all markets.

PROPOSAL:

That Council notes the January – March 2015 Quarterly Report further to the Resource and Performance Agreement between TPDD and Douglas Shire Council.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE:

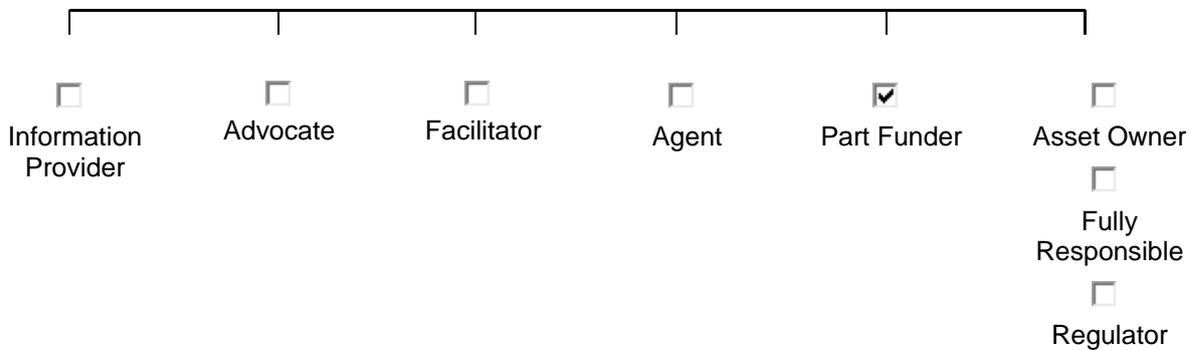
Douglas Shire Council Draft Corporate Plan 2014 – 2019

- Celebrating our Communities
- Building a Sustainable Economic Base
- Planning, Partnering, Engaging

COUNCIL’S ROLE:

Council can play a number of different roles in certain circumstances and it is important to be clear about which role is appropriate for a specific purpose or circumstance. The implementation of actions will be a collective effort and Council’s involvement will vary from information only through to full responsibility for delivery.

The following areas outline where Council has a clear responsibility to act:



Part Funder: Sharing the cost of a program or activity with other organisations.

FINANCIAL/RESOURCE IMPLICATIONS:

In accordance with the Resource and Performance Agreement, Council’s 2014 / 2015 budget provides \$430,000 in funding to support the delivery of activities by TPDD to support tourism in the Shire. This report presents a quarterly report of progress on funded activities under the Agreement.

RISK MANAGEMENT IMPLICATIONS:

Clear terms, conditions and reporting requirements will mitigate the inappropriate use of public funds. This report provides the most recent position regarding TPDD’s activities.

SUSTAINABILITY IMPLICATIONS:

ECONOMIC: Not applicable for the noting of the report.

ENVIRONMENTAL: Not applicable for the noting of the report.

SOCIAL: Not applicable for the noting of the report.

INTERNAL/EXTERNAL CONSULTATION:

Not required.

ATTACHMENTS:

Tourism Port Douglas Daintree Quarterly Report January – March 2015 #456695

Tourism Port Douglas Daintree

Quarterly Report to Douglas Shire Council

January March 2015



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Introduction

Tourism Port Douglas Daintree (TPDD) is pleased to report to Douglas Shire Council on the activities undertaken from January – March 2015.

The marketing outcomes of TPDD continue to perform above previous years in this quarter as TPDD leverages outcomes well in excess of its revenue base to enhance the exposure in the destination marketing arena.

We have continued to implement our 2014/15 marketing strategy and believe our presence in all our key Western markets are rebounding significantly and we will continue to source new markets, for the benefit of the tourism economy in the Douglas Shire. TPDD has been able to maintain the region's high profile through participation in trade activities, maximising media exposure, the tactical implementation of digital marketing campaigns, and partnering with stakeholders.

We continue to work closely with industry partners, Tourism Tropical North Queensland (TTNQ) and Tourism Events Queensland (TEQ) in maximising the exposure for the Douglas region to all markets.

In accordance with the Resource and Performance agreement with Council please find following a summary of activities undertaken by TPDD from January - March 2015. Also included in the report is a financial statement as at 31st March 2015.

There are no current or pending legal proceedings in relation to the Company.
There is no assignment of any assets in relation to the Company.

We appreciate the opportunity to work closely with the Douglas Shire Council in maximising the tourism industry to support sustained economic development throughout the region.

Key result areas against the Douglas Shire Council funding agreement:
<ul style="list-style-type: none"> • Sustained economic development through Destination Marketing.
<ul style="list-style-type: none"> • Undertake research to maximise benefit to the region. Establishing short term performance, preferences, drivers, source markets, trends and yield.
<ul style="list-style-type: none"> • Encourage and facilitate longer term and strategic tourism development and engaged in key tourism planning.
<ul style="list-style-type: none"> • Engage with key tourism organisations and business leaders to facilitate short, medium and long term planning of key issues in the region.
<ul style="list-style-type: none"> • To present a single coordinated tourism voice to all levels of government and the industry.

Primary partnerships and linkages for TPDD operations have been with:

- Douglas Shire Council (DSC)
- Tourism Tropical North Queensland (TTNQ), Tourism Events Queensland (TEQ), Tourism Australia (TA), Queensland Tourism Industry Council (QTIC), Daintree Marketing Co-op (DMC) and other local, state and national tourism organizations
- Tourism Training Institutions & programs including James Cook University (JCU), Australian Tourism Export Council (ATEC) and QTIC
- Members and industry participants
- Douglas Chamber of Commerce

Board of Directors

Tony Baker - Chairman Appointed Director

Sheena Walshaw - Vice Chairman Cape Tribulation zone

Rhys Bawden – Port Douglas zone Director

Wendy van der Wolf - Mossman Daintree Village zone

Brian Hennessy – TTNQ Director

Natalie Johnson – General Director

Cr Julia Leu – DSC Director

Bec McLean – General Director (outgoing 5th March)

Liz Schibig-Edgar – General Director

Ben Woodward – Appointed Director (incoming 15th January)

Steve Oakley – Appointed Director (incoming 15th January)

Overview of Market Conditions January – March 2015

The quarter produced mixed performance against the same period in 2014 for visitation to the region. The January school holiday period extended through to mid-January and favourable weather conditions assisted numbers. Chinese New Year produced a spike in day visitors as well as a welcome increase in overnight numbers. International visitation from our key western markets of UK, USA and Europe continued to improve. With the Australian dollar weakening against the US dollar we expect this trend to continue producing growth in our key international markets.

Dispersal around the region has continued to be above last year due mostly to an increase in international visitors.

The conference sector has flattened out after a very strong 2014.

At the time of preparing this report the Tourism Research Australia figures for international visitation were not released.

James Cook University Visitor Survey for January to March

The data presented in this report summarise the results from the **first quarter (Qrt)** of data collection from **January to March 2015**. The results include socio-demographic characteristics, travel behaviour, motivations and planning, rainforest and reef locations, and satisfaction levels. The sample consisted of 53.2% females and 46.8% males. The majority of respondents were on a leisure holiday (77.6%). Other motivations include visiting friends/relatives (4.1%), honeymooners (2%) and attending conference, meetings and incentives (2%).



Figure 2: Origin of domestic respondents (%)

Over half of the respondents (53.1%) were from Australia, an 8.3% increase from the 2014 January quarter. 46.9% of the respondents were international visitors. The vast majority were from Europe (91.3), including UK (43.4%), Germany (8.7%), Norway (8.7%), Switzerland (8.7%) and other European countries (21.5%). An equal proportion of international visitors originated from the Americas and Asia (4.3% each), while there were no visitors from the Pacific or Africa this quarter.

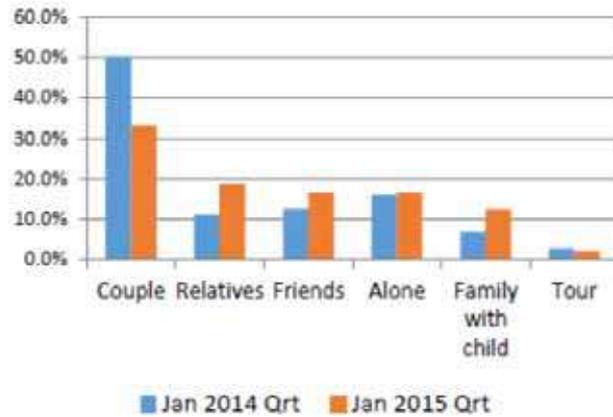


Figure 3: Travel party of respondents (%)

Figure 4 shows the information sources used for planning this trip to the Port Douglas and Daintree region. The Internet was the most common information source (32.6%; compared to 28.4% in the January 2014 Qrt). Family and friends (30.6%; compared to 43% in the January 2014 Qrt), been to the region before (24.5%; compared to 26.1% in the January 2014 Qrt), and word of mouth (24.5%; compared to 17.6% in the January 2014Qrt) were also popular

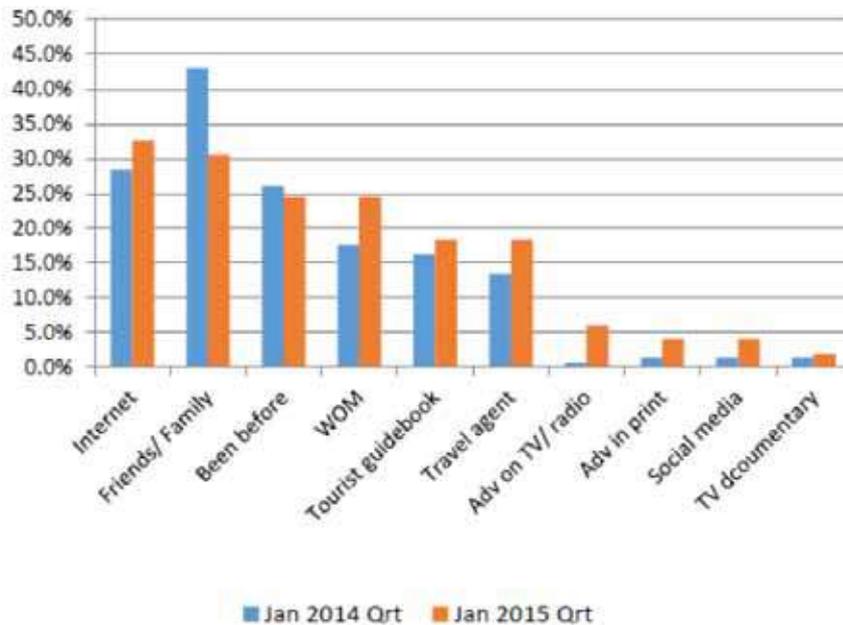


Figure 4: Information sources (%) * Note: Respondents could respond to as many categories as they wished

Figure 5 summarises how respondents booked their trip to the Port Douglas and Daintree region. Similar to the same quarter last year, online travel websites have been mostly used for making bookings (32.7%; compared to 35.2% in the January 2014 Qrt).

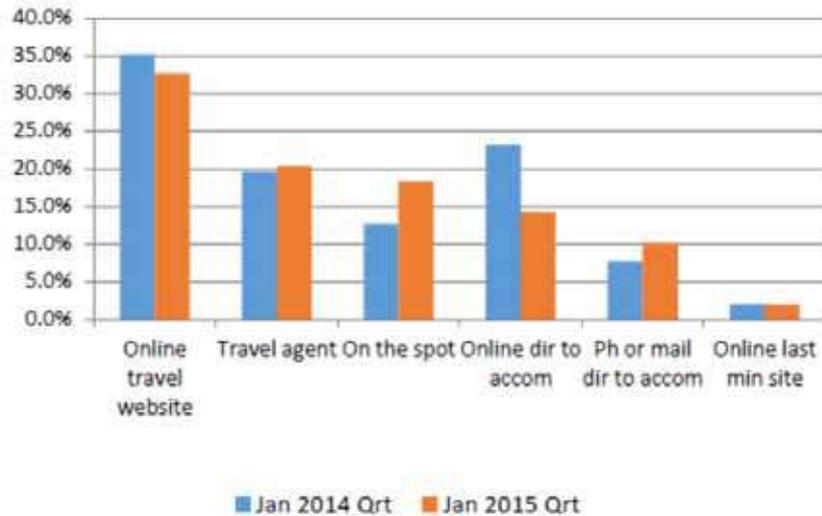


Figure 5: Booking methods utilised by respondents (%)

Figure 6 provides a summary of the length of time respondents stayed in Port Douglas, Mossman, Daintree, Cape Tribulation and the beaches. Popular day visit destinations were Daintree (36.7%), Mossman (32.5%) and the beaches (26.5%). Visitors were more likely to stay longer in Port Douglas. One-third went for 7 nights or more, 22.9% for 3-4 nights and 20.8% stayed for 5-6 nights. Cape Tribulation (12.2%) was the most popular destination for a 1-2 night stay.

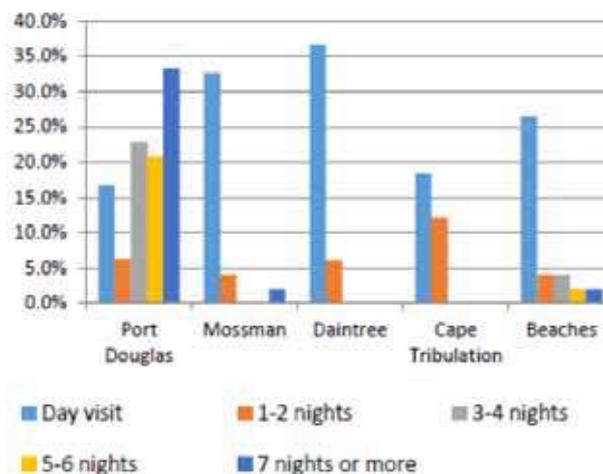


Figure 6: Length of time spent in locations throughout the Port Douglas and Daintree area (%)

The most important motivations (measured on a scale of 1 = not at all important, to 5 = very important) for visiting the region are listed in Table 1. Results are given as mean (m). Overall, the top five motives for the January 2015 quarter were:

- Rest & relax (m=4.33);
- Visit the Great Barrier Reef (m=4.05);
- Beaches (m=3.95);
- Experience the natural environment (m=3.91); and
- Climate (m=3.80);

Table 1: Motivations for travelling to the region

Motivation	Overall	Int'	Dom'
Rest & relax	4.33	4.20	4.45
Visit the GBR	4.05	4.38	3.74
Beaches	3.95	3.95	3.96
Experience natural environment	3.91	4.00	3.83
Climate	3.80	3.80	3.79
Visit the Daintree	3.65	3.76	3.55
Experience Australian wildlife	3.45	3.94	3.05
Adventure activities	3.40	3.70	3.13
Restaurants and dining	3.30	3.20	3.39
Snorkelling	3.16	3.26	3.08
Try local foods	3.09	3.10	3.09
Spend time with family	3.05	3.05	3.05
Experience Aboriginal culture	3.00	3.21	2.83
Socialise & meet new people	2.86	3.00	2.74
Cheap airfares	2.83	3.15	2.55

The mean scores were ranked according to the overall average

Visitor Satisfaction

93.3% of respondents would recommend the Port Douglas and Daintree region to prospective visitors, which is slightly lower than the same quarter for 2014 (96.3%). The region was rated 7.46 (from 1 to 10) on the overall quality of the visit, indicating a satisfactory level. However, this rating was below the rating for the same quarter in 2014 (8.68).

January - March Marketing Activities:

The first quarter of 2015 is a key planning and campaign development period for TPDD. Following are the highlights of some of our major undertakings for the January to March period.

Douglas Region adopts "Where rainforest meets the reef" branding

At the recent TPDD Market Strategy Meeting the group voted to adopt the key branding for the Port Douglas Daintree region to be "Where rainforest meets the reef" in line with the branding of Tropical North Queensland under Tourism Tropical North Queensland. This branding will apply to the sub regions of Port Douglas and the Daintree.

Campaign Highlights

Show Me Your Paradise

This campaign targeted locals (including industry) and holidaymakers to submit high quality video and photo content that featured what they loved about the Port Douglas and Daintree region, in a competition to win a cash prize. The campaign aimed to tap into the passion and pride that, particularly locals, held for the region in an effort to increase TPDD's useable consumer content, whilst generating awareness and brand exposure for the region overall.

Goals associated with this campaign were;

- 5 x 1 minute video clips that can be promoted in consumer and trade markets
- 2 minute trade / consumer clip featuring best of all clips cut by an external provider.
- 5 new images that can be used in consumer and trade markets
- 20% growth in TPDD website visitors for February
- 5% growth in Facebook fans

Campaign Results:

Entries

	Views	Conversions	Conv Rate
Email / Sweepstakes – Stills	11,800	6095	51.54%
Email / Sweepstakes – Video	3045	857	28.14%

Email Marketing

Email	Sent to	Open rate	CTR
1 – February Consumer	36,647	23.52% (8691)	4.79% (1771)
2 – Show me your paradise – Locals/Members	553	40.87% (226)	3.97% (22)

Website

- Total visitors during campaign period – 15,330
- Page views – 32,112
- Demographics: Brisbane (3362), Melbourne (2872)Sydney (2819)
- Competition page had 4,532 visitors

Facebook

- Visit Port Douglas Daintree page increased to 12,508 from 12,107– an increase of 4%
- Paid advertising had reach, but only contributed to 276 likes, the rest were organic.

Australian Market Place & TNLA Roadshow

TPDD represented the Douglas Shire at US Marketplace in LA, along with 69 companies from Australia including 10 from the Port Douglas Daintree region, participating in 69 appointments over 2 days. North America is a strong growth market at present and a key inbound visitor market to our region, with 105,000 visiting TNQ last year, which is approximately 50% of the total North American visitors to Queensland. A positive economic outlook coupled with a strong US dollar means the market is forecast to continue to grow.

Following on from Market place TPDD attended the There is Nothing Like Australia roadshow which included stops in Toronto, New York, Chicago and Houston. We met with an average of 60 agents in each city, training them to better sell the destination. Of the 12 Queensland products on the show 7 are from the Douglas Shire, an amazing investment from our region that sends a very strong message to the North American travel industry that our region is heavily invested in inbound tourism. TPDD also arranged a sales call to About Australia inviting members to join in the opportunity which trained 6 staff in the regions key selling points.

TTNQ Domestic Roadshow

TPDD joined 23 operators from Tropical North Queensland on the TTNQ Infinity Holidays Domestic Roadshow heading to Melbourne, Brisbane and Sydney. The Brisbane event was very well received with excellent interest in Port Douglas and the Daintree as well as agents in regional NSW, SA and WA reporting growth in inquiries and bookings in the past 6 months. Sydney and Melbourne had lower attendance however the engagement was very high.

A sales call to Tourism Australia followed the show in Sydney where TPDD was one of three operators from Douglas to present to 6 key publicity staff. This was an enormous opportunity to showcase the unique offering of our region as well as develop ways to better engage with TA activities.

QOT New Zealand and Auckland Travel Expo

TPDD were in New Zealand in early February attending the Auckland Travel Expo and Queensland on Tour. Tropical North Queensland was the star of the show with very high interest and Port Douglas and Daintree was top of peoples list. TPDD attendance at the show was subsidised by TTNQ. More than 9,000 people came through the doors on the first day. There were great flight deals as well as accommodation packages on offer resulting in many enquiries being converted to sales at the expo for travel over the coming months.

Following on from the expo 27 operators from Queensland participated in the TEQ organised tradeshow Queensland on Tour. This was an opportunity to train travel agents, update product managers and meet with media from New Zealand. Once again there was very high interest for Port Douglas and Daintree with many agents reporting they only sell our region when clients request TNQ. Direct flights with Air New Zealand from Auckland to Cairns recommence in March and this participation forms part of the TPDD strategy to create sufficient demand for the flights to be increased long term.

Romantic Tropical Holiday

During the month of February TPDD ran a competition to “Win a Romantic Tropical Holiday” on behalf of the Port Douglas Wedding Professionals.

The campaign was hosted on the PDWP website and was run as a sweepstakes. An email blast was sent to over 36,000 contacts along with an intense facebook campaign run throughout the month encouraging people to enter the competition.

This campaign was a great success cumulating in over 1900 entries from people interested in visiting our region! Resulting in a 98% growth in the PDWP facebook audience.

Sophie from Sydney won romantic tropical holiday in Port Douglas worth over \$3000 to help her and her fiancé plan their perfect destination wedding! See the winning entry below;

Newly engaged to my partner in crime
A wedding I'll plan that's oh-so-divine!
Searching for a paradise to say 'I do'
Oh, Port Douglas - could it be you?

Chanel 7 Sunrise

TPDD hosted Chanel 7 Sunrise in March for live weather crosses from both Low Isles and Mossman Gorge over 2 days. TPDD ran with the opportunity after being contacted to do the weather crosses from the Port Douglas region. This type of opportunity comes at a price and while they heavily reduced the daily amount we needed to come up with \$10,000 for the weekend. Due to our close ties with TEQ and TTNQ we were able to secure financial support from each organisation with TEQ footing 60%, and TTNQ and TPDD covering 20% of the costs each. Weekend Sunrise has enormous appeal in the domestic market and the weather crosses provide a fantastic opportunity to present a compelling series of stories set in our region.

The coverage we received over the weekend was sensational, the weather gods smiled down on us with ideal conditions at Low Isles and Mossman Gorge. The value to the Port Douglas Daintree region in terms of media value is \$2.8Million in ASR with six crosses per day is worth approx. \$1.4Million in advertising space rates (ASR).

Market	Activity
Domestic	<p>Planning for Infinity Aussie Gold travel agent conference in March in region in conjunction with PTC.</p> <p>Attended the TTNQ Domestic Roadshow to Bris, Melb and Syd. Trained approx. 90 agents over 3 days.</p> <p>Hosted 13 VIP trade from cruise ship sector for Niramaya famil.</p> <p>Discussions with hotel.com for joint campaign.</p> <p>Hosted Chanel 7 Sunrise in region, doing live weather crosses from both Low Isles and Mossman Gorge over 2 days</p> <p>Developed agents Facebook page with Parker Travel Collection</p>
International	<p>Received feedback from 2 wholesalers on plans to bring more group business into region following famil and trade event visits</p> <p>Japanese product managers lunch and town tour through TTNQ</p> <p>Attended QOT New Zealand. Met with product managers and travel agents.</p> <p>QOT followup sent and database added.</p> <p>Presented to Tourism Australia publicity team 7 pax</p> <p>Met with TEQ MATAF manager 1 pax</p> <p>Attended TNLA Roadshow to Texas, Toronto, New York & Chicago. Held 39 appointments each day for 4 days with product managers and travel agents.</p> <p>TNLA followup sent and database added.</p> <p>Attended Australian Market place in the USA along with 10 other products from the Douglas Region, 69 appointments over 2 days with wholesalers and APS.</p> <p>AMP follow-up sent and database added</p> <p>About Australia regional training organised and conducted in San Antonio</p> <p>Hosted Indian blogger in region on behalf on TEQ</p>
Consumer	<p>Met 3 cruise ships</p> <p>Write and distribute media release – Locals Urged To Save and Flavour With Their Douglas Card</p> <p>Developed the Carnivale website in conjunction with Chamber and Carnivale manager</p> <p>Consumer EDM compiled and distributed</p> <p>Images to Booking.com for website use</p>

	<p>Show Me Your paradise campaign live with ongoing promotion to stimulate participation via Gazette article and radio SEA FM</p> <p>Show Me Your Paradise' campaign wrapped up and released the new regional video</p> <p>Consumer EDM sent to over 36,000 contact</p> <p>Provided collateral for the Wet Tropics Guide School</p> <p>Carnivale famil in region 6 media representatives</p>
Business Tourism	<p>BEPD meeting held at SMPD</p> <p>Strategy meeting for BEPD famil arriving in region in May held at SMPD, activity focused on timelines and itinerary planning</p> <p>Budget review</p> <p>Planning for BEPD famil</p> <p>BEPD meeting held at Pullman</p> <p>Budget review to allow for new marketing activities</p>
Weddings	<p>PDWP meeting held at Beach Shack</p> <p>Conducted an online campaign themed around Romance in February</p> <p>Supported products attending Cairns expo with a group competition, designing collateral</p> <p>Budget review</p> <p>Ongoing website enhancements</p>
Events	<p>Carnivale 2015 – media famil planning</p> <p>Met with Eugenie for TNQ Events Prioritisation Strategy</p> <p>Carnivale marketing budget approved.</p> <p>Supported Taste Port Douglas Brisbane launch</p>

Marketing Activity Examples



Image 1 Promotion for agents Facebook page (Parker Travel Collection)



Image 2 Carnivale Famil February



Image 3 Consumer EDM February



Image 4 TNLA Roadshow USA



Image 5 Consumer Competition



Image 6 Chanel 7 Sunrise



Image 7 Consumer EDM March

Media Activity Examples

Good things in life can be found in Far North

From the quiet of a coastal village to the heart of a rainforest, the Far North Queensland region offers a wealth of experiences for visitors.

Beaches

The region is home to some of the most beautiful beaches in Queensland, from the white sands of Cairns to the turquoise waters of Port Douglas.

Wildlife

For nature lovers, the Far North offers a chance to see some of the world's most unique wildlife, including the elusive cassowary and the magnificent tree kangaroo.

Accommodation

Whether you prefer a luxury resort or a rustic bush camp, the Far North has something for everyone.

Tropical North Queensland

Discover the beauty of the Far North Queensland region, from the lush rainforests to the pristine beaches.

Wildlife

Experience the thrill of seeing the world's most unique wildlife in their natural habitats.

Beaches

Relax on the white sands of the Far North, where the turquoise waters meet the shore.

Beachside or flipside

Discover the hidden gems of the Far North Queensland region, from the beautiful beaches to the lush rainforests.

Wildlife

Experience the thrill of seeing the world's most unique wildlife in their natural habitats.

Accommodation

Whether you prefer a luxury resort or a rustic bush camp, the Far North has something for everyone.

Outdoor Activities

Experience the thrill of seeing the world's most unique wildlife in their natural habitats.

Wildlife

Experience the thrill of seeing the world's most unique wildlife in their natural habitats.

Resort has the best of both worlds

The Barton Reef and Cairns are the building for staying there.

TRAVEL

Discover the beauty of the Far North Queensland region, from the beautiful beaches to the lush rainforests.

Wildlife

Experience the thrill of seeing the world's most unique wildlife in their natural habitats.

Accommodation

Whether you prefer a luxury resort or a rustic bush camp, the Far North has something for everyone.

Stakeholder Engagement

Method	Stakeholder/Activity
Media Communication	<p>Community and members/Weekly interview on Radio Port Douglas</p> <p>Community and members/ Produce Tourism Talk for the Gazette x 6</p> <p>Distributed media release on JCU stats, pickup with Newsport, ABC and SEA FM radio interviews.</p> <p>Community and members/Weekly interview on Radio Port Douglas</p> <p>Community and members/ Produce Tourism Talk for the Gazette x 2</p> <p>Member/ Compiled and distributed monthly newsletter</p> <p>Industry/compiled and distributed industry update</p>
Meetings	<p>Carnivale 2015 committee meeting</p> <p>Director induction with SO</p> <p>Met with Chamber, DSC, Douglas Inc to resolve the media dispute regarding economic development</p> <p>Met with Taste Port Douglas organisers for event promotion</p> <p>Finance committee meeting to review budget</p> <p>Interviews for Market Development Executive position</p> <p>Business Plan review</p> <p>TPDD Board Meeting, finance committee to update budget forecast</p> <p>Port Douglas Chamber of commerce meeting</p> <p>TPDD marketing strategy meeting held</p> <p>Attended 3 x LDMG meeting at council</p>
Members and local industry	<p>Site inspections Outrigger and Port of Call.</p> <p>Meeting held with MAD to discuss membership</p> <p>Meeting held with new member Hummers & Harleys to discuss cruise ship participation</p>
Tourism Organisations	<p>Attended TTNQ RTO networking</p> <p>BECGBR update held at Pullman Port Douglas</p> <p>Attended TTNQ LTO meeting x 2</p> <p>Hosted Brain Hennessy for member meetings and discussion of LTO memberships</p>

Industry Development	OTA Booking.com workshop for members Volunteer training for new JCU surveying program JCU in-house surveying program initiated Discussed tourism industry with Dr Bixia Xu a doctorate researcher from Griffith University Presented to DSC for International Women's Day
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Membership

The period started with 155 members from 145 memberships (5 platinum memberships account for 15 products) and finished with 160 member products from 150 memberships (5 Platinum), an increase of 3.2%

February saw 2 new members join TPDD, The Port Douglas Queenslander as silver members and Port Douglas Weddings & Hire as gold members. Total number of member products 157 from 147 memberships (5 Platinum).

March saw 3 new members join TPDD, Hummers & Harleys along with Dragonfly Weddings & Events as supporter members and NQ Exhibitions as gold members. Total number of member products 160 from 150 memberships (5 Platinum).

Membership Level	Target for end of FY June 2015	As at 31 March 15
Ordinary	0	16
Supporter	8	6
Silver	118	97
Gold	15	26
Platinum	4	5
Total	145	150
Total Products	155	160

Financial Report

The financial statements include the following:

- Statement of Financial Position – Balance Sheet as at 31 March 2015
- Profit and Loss for January – March 2015
- Statement of Cash Flows - shows the movement in TPDD's cash position during the period and excludes all non-cash items such as depreciation.

Statement of Financial Position

Balance Sheet

As at 31 March 2015

1-0000 Assets

1-1100 Cheque Account 4934-88154	\$5,623.44
1-1130 Petty Cash	\$100.00
1-1150 Business Premium Saver A/c	\$275,753.64
1-2000 Trade Debtors	\$19,719.00
1-3000 Prepayment	-\$341.39
1-4000 Capital expenditure	\$4,008.27
1-5000 Accumulated depreciation – com	-\$3,099.92
Total Assets	\$301,763.04

2-0000 Liabilities

2-2100 ANZ Visa	\$4309.49
2-2000 Trade Creditors	\$12,043.14
2-2200 Provision for annual leave	\$3,000.77
2-3000 GST Liabilities	
2-3010 GST Collected	\$24,810.01
2-3030 GST Paid	-\$2,575.62
Total GST Liabilities	\$22,234.39
2-5000 Payroll Liabilities	\$20,827.18
2-6000 Membership fees in advance	-\$295.45
Total Liabilities	\$62,119.52
Net Assets	\$239,643.52

3-0000 Equity

3-8000 Retained Earnings	\$72,571.37
3-9000 Current Earnings	\$167,072.15
Total Equity	\$239,643.52

KPI Breakdown

Achieve continued economic growth in the Douglas region through marketing Douglas as a destination to the local, domestic and international markets:		
Key Performance Indicator	Required Outcome	Quarterly Update
Engage with both domestic and international trade with the assistance of partners to achieve increased sales through traditional distribution channels	<ul style="list-style-type: none"> Quarterly industry newsletter 	Compiled and sent in January and March
	<ul style="list-style-type: none"> Develop a trade portal on the TPDD website 	Corporate website live in October with continued development to enhance features for members
	<ul style="list-style-type: none"> Answer incoming enquiries from trade 	Ongoing
	<ul style="list-style-type: none"> Provide information packs and access to images to increase regional content for media and trade 	Developing streamlined trade image library access Welcome to PDD provided to distribution centre for VICs
Engage with both domestic and international media with the assistance of partners to achieve increased media exposure	<ul style="list-style-type: none"> Conduct 2 media full hosted media famils annually 	1 conducted in January with 6 media, Port Douglas Carnivale theme
	<ul style="list-style-type: none"> Achieve 5 destination focused editorials annually 	Articles featured in New Idea, APN syndicated publications,
	<ul style="list-style-type: none"> Produce and distribute 10 media releases annually 	3 produced and distributed
Support cruise ship visits	<ul style="list-style-type: none"> TPDD to actively meet all cruise ship arrivals 	3 cruise liners greeted
Increase website visitation through unique visits	<ul style="list-style-type: none"> 5% Growth in Unique visitors 	<ul style="list-style-type: none"> Unique visitors decreased (-2%) to 38,582 from 39,515 compared with Q1 2014. Overall domestic visitors decreased (-0.66%) to 33,321, primarily based in Brisbane (+25%), Sydney (-15%) and Melbourne (-7%). Top international visitors were from UK (-17%), US (-35%), New Zealand (-23%) and Canada (-22%) 76% find the site via organic search through targeted keyword strategy, with direct contributing 19.6% and Referral 4.2%. Most visited pages include: Home; Cape Tribulation; Port Douglas; Shopping. Referring traffic from social networks increased 873% to 1,109 and included Facebook (+1,700%), Twitter (+300%), Pinterest (+25%) and TripAdvisor (-69%). 83% of all social network traffic landed on a Show Me Your Paradise related page.
Increase in the social media presence of Tourism Port Douglas Daintree across Facebook and Instagram	<ul style="list-style-type: none"> 5 % Growth in followers and engagement 	<p>Facebook: TPDD continue to focus on this social media channel and grow fan base from interesting and relevant content.</p> <ul style="list-style-type: none"> Gained 783 likes to the page for the quarter to 12,576 an increase of 121% from the previous year and 5.4% on Dec 14. 67 posts conducted over the quarter reached over 201,156 people <p>Instagram: 2355 followers, increased by 655 (+39%); 28 posts created this quarter.</p> <p>Twitter: 4428 followers, up 5% on 2014; 107 posts created this quarter</p> <p>Pinterest: Followers increased 11% to 189 from Q4 2014</p>
Increase visitor numbers, source markets, identify preferences and trends, and increase yields to maximise benefit to the region:		
Key Performance Indicator	Required Outcome	Quarterly Update YTD
Work with the marketing committee in consultation with operators and TTNQ to develop an annual destination marketing plan that identifies source markets and opportunities to increase yield	<ul style="list-style-type: none"> Marketing plan 	Ongoing communication with sales and marketing representatives to ensure activities are meeting the market needs. Specific discussion with TTNQ, wedding and business events sectors. Marketing Strategic group meeting held to formulate the Marketing strategy for 2015/16
Undertake Douglas region research to identify source markets, preferences and travel trends,		JCU quarterly barometer completed and Survey Monkey to regional operators used. Research presentation conducted by JCU to members and business community.
Leveraging off TA, TEQ and TTNQ marketing campaigns for the benefit of the Douglas region		Gained financial support from TEQ and TTNQ for Weekend Sunrise weather crosses to take place in April. Participation at NZ Flight Centre Travel Expo via TTNQ stall. TTNQ support for Discover Paradise garnered through the TEQ contestable funding.
Support and administer the Port Douglas Incentives and Port Douglas Wedding Professionals Advisory Groups	<ul style="list-style-type: none"> Foster development of group marketing activities 	Administered the PDWP and PDI groups co-ordinating meetings, accounts and marketing activities.
	<ul style="list-style-type: none"> Increase website visitation for www.portdouglasincentives.com.au by 5% 	<ul style="list-style-type: none"> Unique visitors up 41.30% to 975 from 690. Return visitors declined by (-62%) from 201 to 78 and overall bounce rate also declined (-35%). Located primarily in Sydney +20%, Brisbane (-65%), Melbourne (-43%) and Cairns (-65%) Most visited pages include accommodation, contact, activities, venues-events, capacities.
	<ul style="list-style-type: none"> Increase website visitation for www.weddingsportdouglas.com.au by 5% 	<ul style="list-style-type: none"> Unique visitors up 41.30% to 975 from 690. Return visitors declined by (-62%) from 201 to 78 and overall bounce rate also declined (-35%). Located primarily in Sydney +20%, Brisbane (-65%), Melbourne (-43%) and Cairns (-65%)

Encourage and facilitate longer term and strategic tourism development planning for the region;		
Key Performance Indicator	Required Outcome	Quarterly Update YTD
Engage with private enterprise, TTNQ, TEQ, QTIC and the Chamber in respect to tourism development planning for the Douglas region.	<ul style="list-style-type: none"> Respond to enquiries within one week 	Ongoing. Met with Tony Fyfe who is developing new brewery in Port Douglas. Reviewed TNQ Destination Management Plan alongside regional LTO's. Bikelink meeting for cycling strategy
Promote key tourism development initiatives for the Douglas region		
Key Performance Indicator	Required Outcome	Quarterly Update YTD
Develop integrated marketing plan with relevant RTO for domestic, international and business events as required.	<ul style="list-style-type: none"> TPDD to attend all RTO meetings and STO meetings held in region 	3/5 TTNQ meetings attended
Work with the Daintree Marketing Co-operative to align marketing activities and to support tourism initiatives in the Daintree region.		Ongoing discussion for BMC educational in Port Douglas Attended DMC meeting at Hook a Barra
In conjunction with TTNQ, develop and implement a Drive Strategy to encourage regional dispersal.		Attended LTO meetings including Drive Strategy discussions. Submitted events for consideration in the RACQ online calendar and future EDMs. Daintree ferry promotion ongoing January to February
Support DSC regional development projects through consultation and the provision of tourism information.	<ul style="list-style-type: none"> Meet as required 	Feedback on signage for Daintree Gateway
Assist the Douglas Shire Council, TTNQ and TEQ to secure events for the region.	<ul style="list-style-type: none"> Work with key events to promote the region and attract increased visitation. 	Met with Carnivale committee x 2 Discussed plans with Taste Port Douglas and future support.
	<ul style="list-style-type: none"> Assist Council with the promotion of key events that to attract increased visitation and a platform to promote the region. 	Ongoing support for regional events such as Port Douglas Carnivale. Supported the launch of Taste Port Douglas in Brisbane and engaged key tourism organisations to raise industry awareness of event.
Engage key tourism organisations and business leaders to facilitate short, medium and long term planning;		
Key Performance Indicator	Required Outcome	Quarterly Update YTD
Engage with private enterprise, TTNQ, TEQ, QTIC and the Chamber in respect to tourism planning for the Douglas region.	<ul style="list-style-type: none"> Meet as required 	Ongoing
Foster a positive relationship with the Chamber of Commerce.	<ul style="list-style-type: none"> Quarterly meeting with the Chamber executive Present Business Plan and Marketing Plan to Chamber board – July 	Met with president Phoebe Kitto x 2 Not applicable
Support the Douglas Chamber of Commerce to identify and communicate training needs for the tourism industry	<ul style="list-style-type: none"> Meet with QTIC to discuss training needs and opportunities for the Douglas region Work with the Chamber to communicate training opportunities to TPDD members 	Continued discussions regarding customer service training Training opportunities communicated through member newsletter and Tourism Talk in the Gazette. TPDD delivered a workshop with 4 guest speakers and sponsorship by Tourism Australia.
Manage the key issues and opportunities facing the tourism industry in the region;		
Key Performance Indicator	Required Outcome	Quarterly Update YTD
Engage with local industry, TTNQ, TEQ, QTIC and the Chamber in respect to issues and opportunities facing the tourism industry.		DMC meeting Visited Port Douglas Outrigger and Port of Call Met with Niramaya Spa owners TTNQ hosted LTO meetings to share regional issues.
Representation at state and federal government meetings affecting the tourism industry.		
Represent the Douglas region with TEQ, QTIC and ATEC in regards to issues facing tourism in the region.		Addressed for the second time statistical issues from Tourism Research Australia with QTIC and TEQ.
Present a single, co-ordinated voice to all levels of government and relevant members of the tourism industry in relation to tourism in the Douglas region.		
Key Performance Indicator	Required Outcome	Quarterly Update YTD
Membership - Increase in member mix and representation with introduction of new membership structure	<ul style="list-style-type: none"> Implement a revised membership structure capable of increasing membership and revenue to support year on year growth. 	Membership up 5 to 160 products from 150 memberships (5 Platinum)
Present a leadership position on tourism issues for the region in the media and with tourism organisations such as QTIC and TEQ.	<ul style="list-style-type: none"> TPDD Executive Officer to provide a unified position on tourism to media outlets and tourism organizations for TPDD 	EO has been quoted representing the industry in the media and to tourism organisations. Representation at TTNQ Local Tourism Organisation meetings including TEQ to address regional issues in the industry 25/2