

ESTIMATES COMMITTEE

Question Taken on Notice

Date: 19/06/2018

Subject: KPIs for turbocharging the tourism initiative

From: Mr Gary Higgins

To: Hon. Lauren Moss

Agency: Department of Tourism and Culture

Number: 7-7

Question:

My question is in regard to the KPIs that are set to measuring the turbo-charging and the tourism initiative, it predicts a decrease over the next 12 months. Can we see the breakdown of the predicted increases into the current categories of how we track visitors at the moment?

Answer:

KPI targets set from the Turbocharge funds have been applied to International and Domestic Holiday Visitation. A 6% increase for Holiday Visitation is being forecast for 2018-2019 against the 2017-2018 forecast. Due to Inpex moving to operational phase, there will likely be a decrease in business visitation.

Total visitation is divided as segments between Holiday; Visiting Friends and Relatives (VFR); and Business.

All figures	2017-18 Target	2017-18 Forecast	2018-19 Target (6%)	2018-19 Variance
Holiday Visitors: Domestic	652 000	596 000*	632 000	36 000
Holiday Visitors: International	277 000	259 000	275 000	16 000
Holiday Visitor expenditure: Domestic (\$ Million)	\$626	\$633	\$671	\$38
Holiday Visitor expenditure: International (\$ Million)	\$362	\$366	\$388	\$22

Tourism NT predominantly focuses on growing the Holiday segment via a range of marketing and development initiatives. As such, targets presented above focus on holiday visitation. This approach is similar to other State/Territory tourism agencies. All segments are split between domestic and international visitation. In addition, Business Events visitation is targeted by the Northern Territory Convention Bureau.

* The international and national visitor surveys are produced by Tourism Research Australia every calendar quarter, however due to the time lag from the marketing campaign being in market through to the consumer planning, booking and actually travelling there will be a normal delay between activity and measurable on ground visitation.