

Townsville Enterprise Limited

Strategic & Operational Plan 2010 to 2013

Overview

Introduction

The Townsville Enterprise Strategic Plan 2010 to 2013 represents the outcomes of a comprehensive strategic planning process as outlined in the Strategic Planning Framework adopted by the Board in December 2009.

This document provides a high level overview of:

- Our purpose and aspirations (vision, mission and business values)
- The identification of our strategic priorities
- The determination of our strategic goals
- The measures of success that will inform our progress
- Our operational objectives in relation to each strategic priority
- The major activities we will undertake to reach our goals

This has been underpinned by a process of consideration of our contextual and capability analysis.

Framing Context

Apart from the analytical processes that are typical of any strategic planning process, there were a number of contextual factors that were instrumental in framing the Strategic Plan. They were as follows:

- In late March 2010 the Premier's Growth Summit was conducted in Brisbane and as a result there has been a significant level of recognition that growth in regional areas of Queensland will play a significant role in managing the future population growth of the State. In particular, Townsville was identified as a focal part of regional growth and was highlighted as a potential second capital city of Queensland. Since that time there have been several initiatives concerning how regional growth can be achieved and recently the Premier has announced the 'Townsville Futures Plan' which is to be completed by the end of 2010.
- Townsville Enterprise has provided the principal role of developing a North Queensland Regional Economic Development Plan. This is an innovative and unique plan as it represents a first truly regional economic development plan. This process (which is now close to completion) has been instrumental in identifying and prioritising regional economic strengths and opportunities out to 2030. This process has been developed with the backing of the North Queensland Development Alliance (NQDA).
- During the Board's own consideration within the development of this Strategic Plan it became clear that there was a consensus that Townsville was rapidly reaching the level of critical mass and maturity to evolve into a self-functioning city in its own right. This in turn demanded a more holistic view of the potential development of the city and region, and its corresponding economic and community development.
- During the planning process it was broadly agreed that Townsville Enterprise should seek to focus its finite and limited resources on the priorities that would make the biggest contribution to the economic prosperity of the region. Accordingly this plan does not seek to provide solutions to every potential matter that we may identify for attention.

Our Purpose and Aspirations (Intentions)

Mission Statement

To build and develop North Queensland to achieve sustainable economic and lifestyle benefits for the region and Australia.

Vision Statement

To be recognised as the number one regional development organisation in Australia.

Business Values

Townsville Enterprise:

- Embraces its leadership role.
- Is market driven, customer focused and commercially oriented.
- Strives to be visionary, proactive and future focused yet still responsive to the here and now.
- Seeks to build effective collaboration and working partnerships.
- Strives to achieve sustainable benefits for the community.
- Produces results based on credible data and sound methodology.
- Researches, plans and executes in a professional manner.
- Learns from and builds upon our base of experience.

Strategic Priorities

Business Development and Investment

Capability & Intellectual Capital

Infrastructure

Visitors

Profile and Reputation

Organisational Development and Performance

Acronyms used in Objectives Tables

CEO	Chief Executive Officer
OM	Office Manager
CCE	Corporate Communications Executive
ED&CSGM	Economic Development & Corporate Services General Manager
Chair	Chairman
DMDGM	Destination Marketing & Development General Manager
EMT	Executive Management Team
CB	Convention Bureau
ODT	Organisational Development Team
FA	Financial Advisor
FARC	Finance Audit & Risk Committee

Strategic Priority 1 – Business Development and Investment

Rationale

One of the key strengths of the Townsville and North Queensland economy is its diversity, integration and resilience. It will be essential to continue to strengthen and grow existing core industry sectors, particularly where we have a strategic competitive advantage in those markets, as well as to foster the development of appropriate new industry sectors.

Emerging industry sectors will most likely be those reflective of regional capability and expertise which arise from areas such as tropical sciences research and technology, defence industries, aviation, renewable energy generation and smart energy technology and use.

In essence this strategic priority of TEL is to promote, foster and facilitate business development and investment within the North Queensland economy.

Desired Outcomes

The North Queensland economy continues to gain strength in its position as a balanced, dynamic and growth based economy. Townsville will continue to evolve and develop into the key centre of commerce and industry in Northern Australia.

Goals

The goals developed in this area have been prioritised into tiers:

- 1.1 Achieve 3 major business development and investment project wins from Tier 1 over 3 years.
- 1.2 Achieve 2 major business development and investment project wins from Tier 2 over 3 years.
- 1.3 Achieve 1 major business development and investment project win from Tier 3 over 3 years.

Tier 1 priorities

- Renewable energy projects and smart energy programs
- Supply chain development, business matching and local industry participation
- Relocation of Government departments and offices to Townsville – Townsville Futures Plan
- James Cook University - identified major projects
- General investment attraction

Tier 2 priorities

- Tropical science / expertise commercialisation
- Mining industry initiatives in the North East Minerals Province (NEMP)
- Heavy industry expansion projects
- Tourism development and investment as priorities through the North Queensland Tourism Opportunity Plan

Tier 3 priorities

- Value added manufacturing projects
- Increased export and import activity
- Head or regional office location of commercial business

Measures of Success

- Announcements of scoping and analysis of proposed projects.
- Signing of joint venture or partnering agreements.
- Announcements of intent to invest in new business development initiatives or expand existing business in the region.
- Formal commitments towards regionalisation projects, programmes and initiatives by Government.
- Commencement of business development or expansion initiatives.
- Successful industry cluster projects.
- Growth in the Gross Regional Product of the region.
- Growth in jobs in the region.

Strategic Priority 1 Business Development and Investment – Key Operational Objectives

	Objectives	What we will do
SP1.1	Research and analysis in support of regional industry development or expansion investment opportunities.	<p>Complete and publish the NQ Regional Economic Development Plan.</p> <p>Participate on the RDA Townsville and North West Queensland Committee.</p> <p>Engage with the development of the State Government's Townsville Futures Plan.</p> <p>Economic modelling on impacts of developments on jobs and regional GRP</p> <p>Develop and implement renewable energy and energy management investment attraction marketing strategy</p>
SP1.2	Support business opportunities for existing regional business.	<p>Engage with ERAG in the completion of the local participation pilot project.</p> <p>Continue the work of ERTF in support of local industry.</p> <p>Drive the implementation of the NQ Regional Economic Development Plan.</p> <p>Explore trade mission opportunities</p> <p>Promote businesses with tropical expertise as part of DEEDI project</p>
SP1.3	Attract business investors.	<p>Engage with TLAC in relation to the TSDA master plan.</p> <p>Engage with key stakeholders to develop projects identified in the NQ TOP</p> <p>Produce a regional investment profile hardcopy and web content</p> <p>Conduct an investor's breakfast to coincide with the V8s.</p> <p>Hold Investor familiarisations</p>
SP1.4	Expand the capability of business in key sectors of the economy.	<p>Work with training providers to provide business development opportunities for local business</p> <p>Organise trade show participation for local business</p> <p>Conduct regular workshops and seminars for the local tourism industry with key industry groups and specialist</p> <p>Engage with key stakeholders to assist in the further development and creation of opportunities for Indigenous Tourism Development</p>
SP1.5	Relationship development and maintenance with stakeholders.	<p>Support TCC in the completion of the Townsville Economic Development Plan.</p> <p>Support TCC in completion of the CBD Taskforce Plan</p> <p>Continue Membership of North Queensland Development Alliance</p> <p>Support TCC in the development of three local tourism plans</p>

SP1.6	Advocate for government investment in business industry sectors.	Undertake campaigning for government support in key industry development priorities.
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Strategic Priority 2 – Capability and Intellectual Capital

Rationale

The degree to which our region is able to capitalise on the prospective growth in our economy and the industry sectors that contribute to it will depend largely on our capability. In times of growth the constraints caused by an insufficient or inappropriately skilled workforce can make the difference between success and failure.

Additionally it is vitally important that our business capability in increasingly competitive state wide, national and international markets needs to reflect high degrees of innovation, sophistication, flexibility, professionalism and, above all, be able to meet the high level demands and expectations of customers consistently.

The strategic priority of TEL in this key area is therefore to ensure that Townsville and North Queensland develops and maintains high level business capability, and has access to an appropriately skilled and experienced workforce through the following initiatives.

Desired Outcomes

Commerce and industry in North Queensland will operate with enhanced industry capability with a reputation of quality services and products and successful track record. Business in the region will possess well honed business development capability with entrepreneurialism and innovation capability.

Local businesses will play an important role within the local economy and exhibit a high level local business engagement and participation in the North Queensland region.

Goals

- 2.1 Achieve 6 demonstration project outcomes showcasing the industry capability of Townsville / North Queensland businesses over 3 years.
- 2.2 Determine and articulate the projected regional workforce needs to 2030 by December 2011 – DEEDI project.
- 2.3 Develop a regional skills strategy by July 2012.
- 2.4 Ensure that North Queensland takes up an appropriate proportion of Government traineeships, apprenticeships and other skills training and development programs.

Measures of Success

- Degree of local business participation in major regional projects and business opportunities.
- Number of North Queensland business showcased as part of DEEDI funded projects.
- Achieve targets for work experience and apprentice placements as per DEEDI funded project.
- Work with regional partners to develop a Regional Skills Strategy.

- Measure take up of apprenticeships and traineeships.

Strategic Priority 2 Capability & Intellectual Capital – Key Operational Objectives

	Objectives	What we will do
SP2.1	Increase local industry participation.	Engagement in ERTF and ERAG in completing the 12 month pilot project
SP2.2	Build and showcase industry.	Engage the media to deliver stories on innovative businesses (inc media famil) Use case studies for promotion of local businesses Lead and educate business events industry on key trends
SP2.3	Ensure the development of workforce capability and capacity.	Engage with KAWC in the development of a regional workforce development plan Participate in the development of a regional skilling strategy
SP2.4	Ensure sufficient workers to meet current and future industry needs.	Promotion of Townsville/North Queensland lifestyle to attract skilled workers as the Regional Skilled Migration Certifying Body

Strategic Priority 3 – Infrastructure

Rationale

The diversity and growth of our regional industry base, combined with the projected population increase in Townsville over the coming 30 years, will demand the continual upgrade of current infrastructure and the instigation and completion of a range of new infrastructure projects.

These infrastructure projects are the key to facilitating or hindering growth in North Queensland. They will contribute to both the productivity and liveability of the region, and in many cases will be of strategic importance to all levels of government, industry and the general community.

The strategic priority for TEL in this area is to achieve government and/or private sector commitment to undertake major infrastructure projects based on the tiers listed below.

Desired Outcomes

Townsville and North Queensland will be recognised by both State and Australian Governments as an important growth area for both population and economic growth through the provision of a range of infrastructure projects. These will be established through a range of mechanisms including private – public partnerships, commercial developments and government funding.

Goals

- 3.1 Achieve 3 major infrastructure project commitment wins from Tier 1 over 3 years.
- 3.2 Achieve 2 major infrastructure project commitment wins from Tier 2 over 2 years.
- 3.3 Achieve 1 major infrastructure project commitment wins from Tier 3 over 3 years.

Tier 1 priorities

- Energy -
 - Ethanol/cogeneration projects
 - Copper-string - Mt Isa to Townsville AC link
 - Renewable energy / low carbon emission projects
- Mt Isa to Townsville rail line - Access corridor to the Port of Townsville component
- Townsville Entertainment & Convention Centre redevelopment – support TCC
- Expansion of Port of Townsville / Cruise Ship Terminal

Tier 2 priorities

- Bruce Highway upgrade – Sarina to Cairns
- James Cook University expansion – research and technology hub
- Health/medical services – specialist facilities

Tier 3 priorities

- Townsville CBD development
- Multi-transport hub

Measures of Success

- Completed research / analysis of key infrastructure project needs.
- Submissions to government and the private sector regarding infrastructure projects.
- Provision of project campaigns to key stakeholders.
- Confirmed alliances and partnerships in support of key projects.
- Commitment by Government or private sector to undertake scoping, master planning, EIS, or other business assessments in relation to key projects.
- Government or private sector commitment to delivery of infrastructure projects.
- Completion of infrastructure projects.

Strategic Priority 3 Infrastructure – Key Operational Objectives

	Objectives	What we will do
SP3.1	Undertake research and analysis in relation to infrastructure requirements in the region.	Further Research of Regional Economic Development Plan Infrastructure priorities Research and identify opportunities and funding to implement projects identified in the NQ TOP
SP3.2	Advocate for Government investment in regional infrastructure.	Undertake campaigns with key state and federal ministers, departmental officers and key stakeholders on key projects Utilise public relations campaigns in the media to generate public awareness and support for key projects
SP3.3	Form partnerships and alliances in support of infrastructure project development.	Maintain and strengthen relationships with MITEZ, Advance Cairns, Mackay Whitsundays REDC, regional councils, NQDA, RDA and industry representative bodies such as Queensland Resources Council
SP3.4	Support other lead agencies lobbying for specific infrastructure projects.	Support Greater North Queensland Mayors' Alliance to lobby for Bruce Highway funding
SP3.5	Attract investment in regional infrastructure projects	Engage with key stakeholders to assist in the further development and creation of opportunities for Indigenous Tourism Development Engage with key stakeholders to develop projects identified in the NQ TOP

Strategic Priority 4 – Visitors

Rationale

The importance of visitors to Townsville and North Queensland is substantial with many businesses and the community generally benefiting from the contribution they make to the economy, both directly and indirectly. In recent times Townsville has firmly established a profile as the perfect winter location for all Australians and as a result our tourism operators, events managers, conference organisers, accommodation providers, restaurants and related retailers are reaping the benefit. We have a unique opportunity to continue to build our business and general events offering that our region offers a valued tourism product, particularly for those visitors who enjoy the natural environment. Our challenge then within this strategic priority is to achieve growth in the number of visitors to the region and correspondingly their expenditure within the local economy whilst they are here, through the areas listed below.

Desired Outcomes

Townsville and North Queensland are recognised and supported as real tourism options for regional, state, national and international visitors. We continue to build our strong reputation as an ideal location for business and community events.

Goals

- 4.1 To maintain our market share of domestic visitors to Queensland of 5% over 3 years
- 4.2 To achieve an increase in market share of international visitors to Queensland from 7% to 10% over 3 years.
- 4.3 To achieve a growth in per visitor expenditure into the local economy above CPI of 15% over 3 years.
- 4.4 Achieve a targeted increase in visitor satisfaction, to a level to be determined after current base line satisfaction levels have been identified, over 3 years.

Measures of Success

Tourism engagement

- Increase visitor numbers
- Increase their length of stay
- Increase their level of expenditure whilst here

Business Events

- Increase the number of business events
- Increase the number of delegates to Townsville
- Increase the level of delegate expenditure whilst they are here

Events

- Strengthen and expand our events offering
- Promote strong support and attendance to events
- Support increased expenditure by visitors attending events

Strategic Priority 4 Visitors – Key Operational Objectives

	Objectives	What we will do
SP4.1	Marketing and promotion of Regional Tourism.	<p>Develop and implement appropriate destination marketing activity targeting the domestic market</p> <p>Develop and implement appropriate destination marketing activity targeting the international market</p> <p>Effectively manage the operations of the Visitor Information Centres</p> <p>Market Townsville and North Queensland as an attractive Cruise Ship destination</p> <p>Market Townsville and North Queensland as a destination for major events</p>
SP4.2	Ensure key stakeholders are supporting regional tourism promotion.	Conduct regular workshops with industry to educate and inform regarding tourism marketing and promotion
SP4.3	Attract business conferences, conventions and events to Townsville.	<p>Research potential business events to attract to Townsville</p> <p>Develop and implement appropriate business events marketing activity targeting the corporate, association and government markets</p>
SP4.4	Cross market tourism to business and general event attendees.	Develop and implement strategies to promote pre and post touring for events held in Townsville and North Queensland
SP4.5	Clear and distinct branding of the Region.	Manage the regional brand positioning including web presence, image library and collateral and undertake a review of the Townsville North Queensland brand

Strategic Priority 5 – Profile and Reputation

Rationale

To many outside of the North Queensland region Townsville is a somewhat unknown quantity and as a result is not perceived as the diverse and growing city that it is. In competing on a national and international stage it is important that our profile and reputation achieves a stronger and more accurate foothold in the minds of governments, industry and the people of Australia.

Additionally we need to be proactive in relation to utilising our broader regional competitive advantages, particularly as the south east region of Queensland begins to buckle under the strain of massive current and potential future growth.

Our focus within this strategic priority is to achieve high level state and national awareness of the economic, social and quality of life strengths of Townsville and the North Queensland region, through the following mechanisms.

Desired Outcomes

Recognition of Townsville and North Queensland is positive with a strong reputation achieved through clear brand development. We are effective at marketing the region to Queensland, Australia and the rest of the world through telling the local success stories and showcasing the innovation, research and economic diversification within our region.

Goals

- 5.1 Achieve a targeted increase in awareness of Townsville and North Queensland attributes and strengths by Queenslanders over 3 years.
- 5.2 Secure regional commitment to and engagement within the Regional Economic Development Plan from all relevant stakeholders.
- 5.3 Secure a formal agreement with key stakeholders in the formation of the North Queensland Super zone – identify and agree to major North Queensland super zone projects.
- 5.4 Assess and where appropriate articulate the risks and benefits associated with major development initiatives in the region.
- 5.5 Commit TEL support to priority regional projects concerning the environment, community development and services, community infrastructure and general civic development.
- 5.6 Develop a regional brand and branding strategy that encompasses a range of target audiences including visitors, investors, future residents and engenders community pride

Measures of Success

- Development and wide acceptance of a regional brand and branding strategy
- Achieve consensus regarding a single brand approach.
- Increased recognition of Townsville and North Queensland.
- Achieve adoption of the North Queensland Regional Economic Development Plan.
- Achieve sign off on a North Queensland Super Zone structure.
- Provide analysis to the Board on any contentious development projects.
- Submissions in support of community development or benefit projects.

Strategic Priority 5 Profile & Reputation – Key Operational Objectives

	Objectives	What we will do
SP5.1	Grow and reinforce the North Queensland / Townsville reputation.	Engagement in the Townsville Futures Plan to ensure the proactive promotion of Townsville is included.
SP5.2	To manage and position the North Queensland / Townsville brand.	Develop a regional brand and branding strategy that is endorsed by relevant bodies, organisations and business Manage the regional brand positioning including web presence, image library and collateral and undertake a review of the Townsville North Queensland brand
SP5.3	Manage stakeholder relationships to advance North Queensland's growth and prosperity.	Achieve sign off on the NQREDP by all key stakeholders in the NQ statistical division via the NQDA (North Queensland Development Alliance). Develop a cooperative MOU with key stakeholder and identify priority projects to create a NQ Super Zone. NQTA Event
SP5.4	Promote and retain the Quality of Life for the North Queensland community.	Support the TCC and other regional bodies in seeking social and community resources. Advise the TEL Board of any proposed developments that are likely to adversely affect the community. General life style promotion through web, print and media

Strategic Priority 6 – Organisational Development and Performance

Rationale

Our ability to deliver on our vision, mission and strategic priorities will depend upon our own professionalism, capability and capacity as an organisation in our own right. We need to ensure that Townsville Enterprise continues to evolve and mature in order to be the most effective and efficient organisation it can be.

We carry a significant responsibility on behalf of both the business and general community to ensure that Townsville continues to grow and prosper. Our key stakeholders including our members, sponsors, government and industry expect us to perform at a high level.

Desired Outcomes

TEL operates in a professional, effective and efficient manner, with a clear sense of direction and mature operating mode.

Goals

- 6.1 Achieve a 15% growth above CPI in member and sponsor income over 3 years.
- 6.2 Achieve a determined percentage of satisfied or highly satisfied rating by members of TEL over 3 years (benchmark to be determined).
- 6.3 Achieve a determined percentage of satisfied or highly satisfied rating by identified key stakeholders of the strength and value of their relationship with TEL over 3 years (benchmark to be determined)
- 6.4 Achieve a determined percentage of satisfied or highly satisfied rating by TEL members and identified key stakeholders of the effectiveness, quality, relevance, content and methodology of TEL communications over 3 years (benchmark to be determined).
- 6.5 Achieve and maintain 75% staff satisfaction rating over 3 years.
- 6.6 Achieve a staff turnover rate of no more than 15% per year over 3 years.
- 6.7 Achieve appropriate financial outcomes – operational, capital and reserves over 3 years.
- 6.8 Achieve the development, implementation and ongoing management of all identified systems and process development priorities over 3 years.
- 6.9 undertake the refurbishment of the TEL office environment by the end of the 2010/11 financial year.

Measures of Success

- Member / Sponsor numbers.
- Member / Sponsor satisfaction rating.
- Stakeholder satisfaction rating.
- Stakeholder and member satisfaction rating regarding communication.
- Staff turnover.
- Staff satisfaction rating.
- Achieve budget and research targets.
- Full implementation of the systems and process development plan.

Strategic Priority 6 Organisational Development and Performance – Key Operational Objectives

	Objectives	What we will do
SP6.1	Undertake member development and engagement.	<p>Conduct market research with members, sponsors and key stakeholders</p> <p>Develop a member communications and engagement plan</p> <p>Provide valuable, accurate and timely information to members</p> <p>Develop a close rapport with members and sponsors</p> <p>Promote and engage members in CB activities</p> <p>Target and recruit new members and sponsors</p> <p>Conduct quarterly SAC meetings</p> <p>Develop cluster or special interest or project groups within the membership</p> <p>Monitor relevant industry research and distribute to members and key stakeholders and undertake workshops as required</p>
SP6.2	Improve our networks and relationships.	<p>Maximise collaboration with REDOs, RTOs, CBs, RDA and relevant other groups</p> <p>Create working alliances with Government, GOCs, commercial business and other peak groups</p>
SP6.3	Improve our communications.	<p>Develop a marketing and communications plan</p> <p>Form a cross team Marketing Development Team</p> <p>Deliver the TEL digital strategy</p> <p>Deliver proactive public relations</p> <p>Produce TEL suite of high quality corporate publications</p>
SP6.4	Develop our organisational culture.	<p>Performance reviews and plans to be completed for all staff</p> <p>Develop and implement an annual training and development plan</p> <p>Develop and implement an organisational development plan</p> <p>Undertake a staff survey</p> <p>Develop appropriate HR and IR processes</p>
SP6.5	Manage our finances well.	<p>Provide accurate and relevant data to FARC and the Board</p> <p>Operate in line with the approved budget</p> <p>Develop a long term capital requirements plan</p>

		<p>Maintain prudent reserves</p> <p>Achieve optimal return on cash investments</p>
SP6.6	<p>Improve our systems and processes.</p>	<p>Implement a quality management system</p> <p>Commence the implementation of the risk management plan</p> <p>Determine and implement a project management system</p> <p>Maintain existing systems</p> <p>Undertake an IT audit and forward plan</p> <p>Continued implementation of the Governance Road Map</p> <p>Completion of performance reporting to the Board and stakeholders</p>
SP6.7	<p>Refurbish our office accommodation.</p>	<p>General maintenance of existing office facilities and vehicles</p> <p>Undertake a redesign of layout</p> <p>Seek expressions of interest in refurbishment work</p> <p>Appoint builder to complete the work</p> <p>Complete refurbishment</p>