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## Introduction

In September 2020, the board of directors and staff met to set the strategic direction for the next three years. It became apparent in the first hour of the two-day planning session that, because of the COVID-19 pandemic, planning past an 18-month horizon was futile. It has even been recognized by board and staff that modifications to this plan will be likely in order to best support stakeholders in fiscal 2021-2022.

Therefore, the 2021-2022 Business Plan is a stop-gap continuation of the three-year strategic direction that was set in 2017. In September 2021, the board and staff will meet again to lay out a three-year strategy that will guide the organization through recovery and into the new normal.

The way tourism is thought of and ingested has changed. As such, Central Counties Tourism has, and will continue to change to meet the evolving needs of its stakeholders. The 2021-2022 Business Plan is designed to be flexible and able to adapt to the ever-changing tourism environment. It has been built on a series of agreed upon “expected case” assumptions for the fiscal with the understanding that reality may fluctuate between “worse case” and “best case” scenarios.

Regardless of the state of the industry in fiscal 2021-2022, the board believes that Central Counties’ strategic direction and mandate remain relevant and valid:

- Communicate the value of tourism, the role of CCT, and how CCT can facilitate stakeholders capitalizing from tourism
- Work with tourism organizations and stakeholders to enhance and deliver experiences to target markets.....for stronger experience alignment and greater visitor spend
- Develop and/or support communications programs designed to assist stakeholders to tell their stories to target audiences

The strategic direction helps Central Counties achieve its mandate, which is to align tourism resources to expand our stakeholder’s ability to growth the tourism economy. The industry has had a huge setback with the worldwide effect of COVID-19. There is plenty of room for growth in 2021-2022 and just as much need by stakeholders for support in understanding consumer sentiment and how to engage them in a beneficial manner.

### **2021-2022 Assumptions**

In building out the business plan, the following assumptions were discussed and approved by the board as the “expected case”.

#### General

- Masks and social distancing will be mandatory for the much of fiscal 2021-2022
- Cases level, but there will be no wide-spread vaccine available
- All tourism-related businesses will be allowed to operate – even those that did not get open in 2020.
- Maximum capacity limits will be customized by sector and be further customized by size of both indoor and outdoor spaces. This will allow more businesses to at least break even.
- Large-scale events will still be restricted

#### Markets

- Ontario will be open for Ontarians. The rest of Canada and the US will be emerging, with some uptake later in the fiscal.
- CCT core consumers are families, couples/small groups of friends and seniors. The assumption is that seniors, even active seniors, will still be cautious with their travel plans, opting to stay closer to home. The others will be more predisposed to get back to their love of travel, even though they will be mainly limited to travel within the province.
- Day trips will dominate the landscape with an increase in one- and two-night stays
- Travel will mainly be by car. US borders will still be limited and international markets will begin to emerge

#### Funding

- RTO ministry funding will remain flat to 2020-2021
- Remainder of DeON funds will still be available to CCT
- Feds/Province likely to continue to directly support stakeholders or support through DMOs/RTOs

## Executive Summary

The 2021-2022 Business Plan is a one-year extension of the three-year strategic direction approved by the board in 2017. It has been built with the above assumptions and designed to deliver on CCT's core mandate – to help stakeholders build capacity to be successful for themselves. Due to the uncertainty surrounding the state of the province in terms of COVID-19 and its impact on the businesses of tourism, the plan has been designed to be adaptable and nimble so that the organization can shift focus and resources as necessary to best fulfill the mandate.

Central Counties Tourism operates under pillars prescribed by the Ministry of Heritage, Sport, Tourism and Culture Industries. As such, the goals, tactics and KPI's are built out under each of the pillars to ensure consistency of reporting and clarity. In addition to the prescribed pillars, CCT continues to evolve based around the needs of its stakeholders.

### Policy/Advocacy (NEW)

- Role: Encouraging the municipalities / regions to recognize that tourism businesses play an important role in their communities  
Facilitating the ongoing discussion and coordination efforts between Dufferin County, Caledon and Erin to align messaging and development of the Headwaters region so that they act as the DMO  
Education of residents about the need for outside revenues for the strength of the community and assist the municipalities with their resident messaging to ensure consistency  
Supporting TIAO/Associations with their efforts to affect policy change and stakeholder support and feeding Provincial Government information about the supports that stakeholders are saying they need
- Priorities: Educating residents so that they welcome nearby visitors while supporting local  
Support the advocacy work of TIAO and others so that policy is created which has a positive impact on the industry  
Advocate to increase consumer confidence by getting stakeholders to tell their stories so that potential visitors choose to visit  
Broaden partnerships with DMOs municipalities, BIA's, etc., to strengthen the regional approach to tourism

Investment Attraction

- Continue:      Grow municipal investment in tourism through the facilitation of Community Tourism Plans and Wayfinding Plans  
Identify and work with specific stakeholder groups (Tourism Advisory Committees, Attractions Councils, etc.) within municipalities and get them to ask for municipal investment on specific projects  
Leverage stakeholder investment through the partnership program  
Provide guidance and assistance for stakeholders running into red tape issues
- New:            Capture “good news” stories from stakeholders so that they can be shared with potential tourism-related businesses looking to build new locations to demonstrate that our region is a one to consider

Marketing and Communications

- Continue:      Provide opportunities for stakeholders to tell their stories through York Durham Headwaters pan-regional campaigns as well as COVID-19 response tactics (hyper local targeting (NEW)) to visitors through the media and online digital marketing tactics as part of the YDH seasonal campaigns  
Position the region as Ontario’s Road Trip Destination for local and domestic tourists within a 1-2 hour drive in order to increase economic impact  
Raise consumer awareness of tourism businesses and products found in YDH while retaining strong sub-regional identification  
Align with Destination Ontario and other in-region tourism partners in order to raise awareness of YDH as a premier destination - isolating local markets  
Measure success through goal setting and metric models
- New:            Build all campaigns to be flexible in terms of audience reach – from hyper-local to provincial – to have the greatest impact regardless of travel restrictions  
Managing consumer expectations while balancing the COVID-19 impact on stakeholders

Industry Relations

- Continue:
- Provide opportunities for stakeholders to expand their ability to grow our tourism economy by becoming tourism-ready – networking, courses, workshops, shared best practices, communication
  - Seek feedback from stakeholders to assess gaps in their tourism readiness and develop/provide resources to support them
  - Identify and engage tourism ready stakeholders to be part of marketing campaigns
  - Deliver a stakeholder CCT accreditation program with various modules of importance as they relate to different CCT resources – marketing, social media, research, service, etc.
- New:
- Focus on market growth (how to lengthen the season or develop new products/services) and stakeholder resiliency and survival so that more stakeholders have the capacity to stay solvent

Experience Development

- Continue:
- Identify travel trend motivators for current and potential visitors to Central Counties so that CCT’s work is relevant and timely as travel demands shift
  - Identify stakeholders who match the trends so that they can capitalize/align on these new demands
  - Facilitate a discussion between the stakeholders to explore the development of new experiences, trails etc., and support the development of the experiences including participation criteria so that there is a clear alignment and set expectations
  - Lead the development of itineraries for marketing campaigns
  - Solicit and support the development of stakeholders-generated experiences
  - Revisit the development of Art & Artisan experiences
- New:
- Build curbside/takeout/ecommerce/virtual offerings with more and more partners, to keep the region top-of-mind with visitors and/or our potential visitors
  - Work on experiences that can be broken into several day-trips or taken as an overnight visit so that accommodators see increased visitation

Partnership

- Continue:
- Identify regional priorities for investment under the pillars of the organization (criteria based)
  - Support and leverage tourism investment on projects that fit CCT priorities
  - Grow investment attraction and tourism receipts Intake periods – one in Mid-March for Spring/Summer and one in August for Fall/Winter
  - Mandatory data collection requirements
  - Partnership payment options
- New:
- Develop COVID-19 support partnership projects for stakeholders

Business Development

- Continue:
- Educate stakeholders on how to become group ready for the various markets – travel trade, sport, meetings/conventions
  - Educate stakeholders on how to solicit group business
  - Match group inquiries with group-ready stakeholders
  - Explore opportunities for better communication of upcoming meetings/conferences by hotels so that CCT can ensure it provides them information about other things to see and do while visiting
  - Leverage municipal/DMO bid investments to host events
  - Attend tradeshow (recovery-dependent) and support stakeholders wanting to attend them so that the region is well represented
- Note:
- This will be delivered internally

Research

## Continue:

Provide in-depth visitor analysis to stakeholders and recommendations on how to grow their business based on it (revenue generator)

Provide aggregate visitor analysis to municipalities and DMO's so that they can make informed decisions about experiences to develop, audiences to target and markets to penetrate

Restart year two implementation of a three-year pilot project to track tourism growth within the region including overall visitation, hotel occupancies and economic impact

Educate partners on how to track their digital advertising and campaigns, especially when CCT is actively promoting them and sending traffic to their channels

Track their campaign success, including the impact CCT had on driving traffic and provide them with a report and suggestions for improvements

Aggregate the data for each region and CCT-wide so that CCT and its stakeholders can have a holistic view of visitors and make informed decisions on all of its actions

Manage the partnership reporting program for CCT so that it can better understand partnership recipients' impact on the region and best use of CCT's resources

## New:

Collect and aggregate all COVID-19 data and disseminate to stakeholders so that they have a full understanding of how to be as successful as possible in the current climate

CCT to be integral part of provincial/national research working groups and panels so that stakeholders needs/wants are communicated and implemented which will assist them in their success

Curate research executive summaries and top-line interpretation suggestions (including how to reach and engage target markets) by industry sectors

Utilize data to better understand and target visitors who are not currently visiting the region so that CCT stakeholders can create new products/campaigns to capture a new audience

### **Defining Success for Central Counties**

If there is one thing that the COVID-19 pandemic has shone a spotlight on, it is the important role the businesses of “tourism” play within the local community and how integral visitors from outside a municipality have on the economy. Even communities that didn’t recognize the importance of the visitor economy have taken note. Minister Lisa MacLeod refers to this as the “double bottom-line”. The tourism industry delivers economic impact to the community and enriches the culture and social vibrancy of the community.

Success for Central Counties Tourism is two-fold. The main measure of success is seeing an increase in stakeholder capacity, which is built through active engagement with CCT. The second measure of success is formal recognition from municipalities regarding the importance of tourism to the community, which leads to further support for the sector and, through coordination and cooperation, a regional approach for tourism development.

2021-2022 is a year of survival and rebuilding. It is a time when stakeholders will be looking to their municipality, DMO and CCT for support. Behind the scenes, CCT will be working with BIAs, chambers of commerce, boards of trade, municipalities and DMO’s to foster tourism business support, align priorities, amplify recovery measures and leverage investments.

At the same time, CCT will be working directly with stakeholders, supporting their efforts to drive their own success and helping them tell their stories to the right audiences at the right time. The plan calls for the implementation of additional tracking measures, like pixels on websites, so that CCT can quantify the results of its efforts to build stakeholder engagement and drive potential visitors to them.

CCT is the storyteller – celebrating success, innovation and excellence.

## Business Plan Details

The business plan has its own three-pronged approach to support the double bottom-line for tourism:

- 1) Assist stakeholders build capacity so that they are successful and have positive impact on their community
- 2) Engage consumers so that they choose to spend some of their time and money within Central Counties
- 3) Maintain an all-of-industry approach so that the sectors under the Ministry of Heritage, Sport, Tourism and Culture Industries are working collaboratively

The details provide an overview of how CCT plans to achieve the objectives as set out by the board and has been formatted to match ministry reporting templates. Each section also includes the required budget to maximize the organizations effectiveness.

Staff is committed to staying ahead of trends and on top of current and future impacts of the COVID-19 pandemic. As soon as it is apparent that changes need to be made to the objectives and/or tactics to achieve the objectives, the board will be informed and have the opportunity to approve the changes. CCT will also keep its ministry liaison apprised of changes so that the Transfer Payment Agreement can be modified if necessary.

**Governance and Administration**

Administration and Operations	2020-2021		2020-2021	2021-2022	Notes
	Approved Budget	Revised Budget			
Finance and Administration	Auditors and Accounting	\$11,000	\$11,000	\$11,000	
Finance and Administration	Bank Fees	\$2,100	\$2,100	\$3,300	Bank fees have increased because of changing to direct deposit for all vendors
Finance and Administration	Moneris Fees	\$1,000	\$1,000	\$1,000	
Finance and Administration	RBC Visa Fees	\$150	\$150	\$24	
Finance and Administration	Ontario EHT	\$5,100	\$5,100	\$5,100	This may change because the exemption may carry into 2021-2022
Finance and Administration	Ceridian Fees	\$1,500	\$1,500	\$1,500	
<b>Finance and Administration</b>		<b>\$20,850</b>	<b>\$20,850</b>	<b>\$21,924</b>	
Travel and General Expenses	Mileage	\$18,085	\$10,000	\$15,000	\$0.53/km and it is expected that less travel will happen in 2021-2022
Travel and General Expenses	Meals	\$2,500	\$1,500	\$2,500	
Travel and General Expenses	Parking	\$450	\$200	\$450	
Travel and General Expenses	407 ETR	\$5,000	\$2,750	\$5,000	Kept the same because expect their rate to increase
Travel and General Expenses	Public Transportation and Taxi	\$2,000	\$500	\$500	
<b>Travel and General Expenses</b>		<b>\$28,035</b>	<b>\$14,950</b>	<b>\$23,450</b>	
Office and Overhead	Meetings and Refreshments	\$4,000	\$2,000	\$4,000	
Office and Overhead	Offsite Storage	\$3,520	\$3,928	\$4,200	
Office and Overhead	Courier and Postage	\$1,000	\$1,000	\$1,000	
Office and Overhead	Insurance	\$3,800	\$3,800	\$4,000	
Office and Overhead	Telephones and Teleconferencing	\$12,500	\$18,500	\$20,100	Keeping business Zoom functionality for meetings and compensating for additional internet and cell phone use by staff
Office and Overhead	IT Service	\$9,000	\$9,000	\$10,000	
Office and Overhead	Legal and Trademarking	\$1,000	\$1,000	\$1,000	
Office and Overhead	Office Supplies	\$4,000	\$4,000	\$4,000	
Office and Overhead	Printer Maintenance	\$300	\$300	\$0	Got rid of the printer now that banking is online
Office and Overhead	Equipment Purchase	\$5,000	\$5,000	\$5,000	
<b>Office and Overhead</b>		<b>\$44,120</b>	<b>\$48,528</b>	<b>\$53,300</b>	
Board and Staff Training	TIAO Tourism Summit	\$3,000	\$700	\$3,000	Ottawa in October - Chuck & Kelly
Board and Staff Training	Staff Training	\$2,000	\$2,000	\$2,000	
<b>Board and Staff Training</b>		<b>\$5,000</b>	<b>\$2,700</b>	<b>\$5,000</b>	
Salaries and Benefits	Wages	\$186,737	\$186,737	\$188,300	
Salaries and Benefits	Benefits	\$3,000	\$3,000	\$3,500	
Salaries and Benefits	CPP	\$5,471	\$5,471	\$6,640	
Salaries and Benefits	EI	\$2,538	\$2,538	\$1,954	
Salaries and Benefits	Vacation Accrual	\$13,592	\$13,592	\$19,221	
<b>Salaries and Benefits</b>		<b>\$211,337</b>	<b>\$211,337</b>	<b>\$219,614</b>	
<b>Administration and Operations Subtotal</b>		<b>\$309,342</b>	<b>\$298,365</b>	<b>\$323,288</b>	

Objectives:

- Clear and transparent delivery of the 2020-2021 Business Plan
- Transfer Payment Agreement compliance, clean audit and budget oversight
- Communicate the value of CCT to stakeholders for great understanding, investment and alignment
- Engaged Board of Directors to maximize organizational excellence and direction

Organizational Excellence				
Tactics	KPI's	Goals	Results	Lead
Maintain Financial Accountability	Clean Audit			ED
Sustainability	Leveraging stakeholder investments	\$50,000		ED
Deliver on the objectives of the business plan	Quarterly and Year End Reports	5		ED
Board Engagement	# of board and committee meetings	5 Board 7 Committee		ED

DIR – Director of Industry Relations, ED – Executive Director, Chair – Board Chair, DM – Director of Marketing and Communications, FIN – Manager of Finance and Procurement, RDM – Research and Development Manager

Create a new 3-year plan for organizational direction				
Tactics	KPI's	Goals	Results	Lead
Determine if plan is to be developed in-house (utilizing ministry resources) or through a consultant	New 3-Year Strategy delivered and approved	Q4		Chair
Set budget				
Set timeline				
Plan creation				
Board review and approval of plan				

**Industry Relations (Advocacy/Communications) and Industry Equipping (Workforce Development)**

<b>Industry Equipping &amp; Relations</b>					
Industry Relations Salaries and Benefits	Wages	\$149,214	\$149,214	\$152,192	
Industry Relations Salaries and Benefits	Benefits	\$5,000	\$5,000	\$5,500	
Industry Relations Salaries and Benefits	CPP	\$5,527	\$5,527	\$6,572	
Industry Relations Salaries and Benefits	EI	\$2,566	\$2,566	\$1,933	
Industry Relations Salaries and Benefits	Vacation Accrual	\$8,953	\$8,953	\$12,367	
<b>Industry Relations Salaries and Benefits</b>		<b>\$171,260</b>	<b>\$171,260</b>	<b>\$178,565</b>	
Industry Relations	Event Tickets	\$1,000	\$1,000	\$1,000	
Industry Relations	COVID-19 Recovery	\$0	\$150,000	\$120,000	
Industry Relations	Royal Winter Fair	\$20,000	\$0	\$0	Will reserve some funds from COVID-19 Recovery line above in case it is a live exhibition in 2021
Industry Relations	Event Listing Support	\$10,000	\$10,000	\$10,000	
Industry Relations	Association Dues	\$16,000	\$16,000	\$16,000	
Industry Relations	Support Apps and Tools	\$13,100	\$13,100	\$13,100	
<b>Industry Relations</b>		<b>\$60,100</b>	<b>\$190,100</b>	<b>\$160,100</b>	
Industry Equipping	Annual General Meeting	\$2,000	\$1,740	\$2,000	
Industry Equipping	Tourism Symposium	\$0		\$50,000	The cost to host the Symposium will be offset by sponsorship and ticket sales, making it have a net-zero affect on the budget
Industry Equipping	Symposium Education Seminars	\$0		\$9,000	
Industry Equipping	B2B Website - maintenance and directory	\$92,000	\$92,000	\$30,000	
Industry Equipping	B2B Communications & Content	\$7,200	\$7,200	\$7,200	Cost of hosting the B2B newsletters and the cost to develop two articles per newsletter
Industry Equipping	Stakeholder Training Online	\$5,000	\$40,000	\$30,000	This is to build out three new modules for the online learning portal
Industry Equipping	Stakeholder Training Workshops	\$10,000	\$0	\$5,000	Cost of hosting networking and training meetings offsite
<b>Industry Equipping</b>		<b>\$116,200</b>	<b>\$140,940</b>	<b>\$133,200</b>	
Research	Industry Research for Stakeholders	\$48,151	\$48,151	\$48,141	If Destination Canada doesn't continue partnership, additional funds from COVID-19 Recovery will be used
<b>Research</b>		<b>\$48,151</b>	<b>\$48,151</b>	<b>\$48,141</b>	
<b>Industry Equipping Subtotal:</b>		<b>\$395,711</b>	<b>\$550,451</b>	<b>\$520,006</b>	

### Objectives

- Educating residents so that they welcome nearby visitors while supporting local
- Support the advocacy work of TIAO and others so that policy is created which has a positive impact on the industry
- Advocate to increase consumer confidence by getting stakeholders to tell their stories so that potential visitors choose to visit
- Provide opportunities for stakeholders to expand their ability to grow our tourism economy by becoming tourism-ready – networking, courses, workshops, shared best practices, communication
- Seek feedback from stakeholders regarding gaps in their tourism readiness and develop/provide resources for them to fill them
- Identify and engage tourism ready stakeholders to be part of marketing campaigns
- Deliver a stakeholder CCT accreditation program with different modules of importance – marketing, social media, research, service, etc.
- Focus on market growth (how to lengthen the season or add new products/services) and stakeholder resiliency and survival so that more stakeholders have the capacity to stay solvent

Communicating the importance of the tourism industry				
Tactics	KPI's	Goals	Results	Lead
Meetings with municipal EDO staff and/or council members to discuss the impact of tourism to the double bottom line	# of Meetings	12		ED
Publish stories in the B2B newsletter about stakeholders and how they are making a difference in the community	# of Articles	6		IR
Meetings with individuals (municipal/regional staff, private business) whose focus is another sector of the Ministry of Heritage, Sport, Tourism and Culture Industries to determine synergies and collaboration opportunities	# of Meetings	12		ED

Educating Residents				
Tactics	KPI's	Goals	Results	Lead
Partner with BIA/Chamber of Commerce/Municipalities to disseminate information about positive effect of tourism for their community	# partnerships	12		ED
Work directly with stakeholders to assist them tell their success stories about the importance of having non-residents in town	# of stakeholder stories communicated to residents	18		ED

Supporting Advocacy Work				
Tactics	KPI's	Goals	Results	Lead
Maintain sector association memberships and actively communicate stakeholder concerns to them so that they can advocate effectively	# of memberships	6		ED
Support the advocacy work of sector associations by communicating opportunities for stakeholders to feed them information	# communications	6		ED
Highlight benefits for CCT members who received complimentary access to memberships for 2020 to renew with TIAO for 2021 through B2B channels.	# communications	4		ED
Support the benefits of membership in ORHMA and other tourism member groups through B2B channels.	# communications	4		ED
Raise awareness of benefits of Safe Travels Stamp through B2B and consumer channels and tourism groups (BIA, etc.)	# communications	4		ED

Expanding Stakeholder Capacity				
Tactics	KPI's	Goals	Results	Lead
Provide opportunities for stakeholders to expand their ability to grow the tourism economy by becoming tourism-ready through networking, courses, workshops, and communicating shared best practices.	# opportunities	9		DIR
	# stakeholders	180		DIR
Partner with Chambers of Commerce, BIAs, municipalities, DMOs and other groups to support the delivery of resources, workshops and training initiatives.	# opportunities	4		ED/DIR
Provide all stakeholders participating in the partnership program with a step-by-step guide of how to utilize all of the marketing opportunities provided by CCT, including lead times, messaging, etc.	# of Partnership Stakeholders directly promoted through YDH channels	20		RDM

Filling Stakeholder Tourism Readiness Gaps				
Tactics	KPI's	Goals	Results	Lead
Conduct a series of stakeholder surveys to identify gaps.	# surveys	2		DIR
Research, design and disseminate user-centric, targeted and branded educational program to fill gaps.	# programs	1		DIR
Provide opportunities for stakeholders to fill tourism readiness gaps.	# courses/workshops	6		DIR
Measure success of tourism readiness program participation.	# participants	120		DIR
Incentivize opportunities for stakeholders to fill tourism readiness gaps through a recognition and reward program.	# incentives	2		DIR
	# participants	100		DIR

Identify and engage tourism ready stakeholders				
Tactics	KPI's	Goals	Results	Lead
Engage with stakeholders who have taken the time to adopt protocols and obtain certifications like the Safe Travels stamp or DineSafe or adapted their business practices because they are demonstrating their willingness to adapt to change	# of new stakeholders engaged with CCT	50		DMC/DI R
Communicate CCT's willingness to support stakeholder-led experience development through communication, facilitation and implementation support with partners.	# of articles published through B2B channels and CCT networks	6		DMC/DI R

Deliver a stakeholder CCT accreditation program				
Tactics	KPI's	Goals	Results	Lead
Launch a user-friendly web-based educational accreditation program for stakeholder skills and tourism readiness	# programs	1		DIR
Research and launch a personalized learning management system for stakeholders to track their success	# systems	1		DIR
Establish mandatory stakeholder educational completion program for involvement in CCT-led programs	# mandatory modules	3		DIR
Deliver relevant stakeholder content that matches stakeholder experience and knowledge.	# content modules	3		DIR
Establish evaluation survey for stakeholders to provide feedback on the educational program user experience and analyze metrics on content and delivery method.	# surveys	1		DIR

Focus on market growth (how to lengthen the season or add new products/services) and stakeholder resiliency and survival				
Tactics	KPI's	Goals	Results	Lead
Share best practice resiliency tactics, opportunities and innovations through B2B channels and educational opportunities.	# of articles, guest speakers, etc	6		DMC/DI R

**Research (\$48,000 from Core with \$20,000 earmarked from DeON if required)**Objectives

- Provide in-depth visitor analysis to stakeholders and recommendations on how to grow their business based on it (revenue generator)
- Provide aggregate visitor analysis to municipalities and DMO's so that they can make informed decisions about experiences to develop, audiences to target and markets to penetrate
- Restart year two implementation of a three-year pilot project to track tourism growth within the region including overall visitation, hotel occupancies and economic impact
- Educate partners on how to track their digital advertising and campaigns, especially when CCT is actively promoting them and sending traffic to their channels
- Aggregate the data for each region and CCT-wide
- Manage the partnership reporting program for CCT
- Collect and aggregate all COVID-19 data and disseminate to stakeholders so that they have a full understanding of how to be as successful as possible in the current climate
- CCT to be integral part of provincial/national research working groups and panels so that stakeholders needs/wants are communicated and implemented which will assist them in their success
- Curate research report executive summaries and top-line interpretation suggestions (including how to reach and engage target markets) by industry sector

<b>Restart year two implementation of a three-year pilot project to track tourism growth</b>				
Tactics	KPI's	Goals	Results	Lead
Select 15 partners for Research Project and collect postal codes, total number of visitors, % revenue YoY, and disseminate reports quarterly	# of data reports per partner	4		RDM
Collect monthly hotel occupancy rates and revenues for Durham, York, and aggregated CCT	# of collection	12		RDM

<b>Educate partners on how to track their digital advertising and campaigns</b>				
Tactics	KPI's	Goals	Results	Lead
Develop a learning module so that stakeholders understand why it is important to track digital data and learn how to do it effectively	# of Modules	1		RDM/DI R
Write a series of 'How-To' articles for the B2B Newsletter on how to track and use the data to help increase their own success	# of B2B Articles	4		RDM/DI R
Work directly with DMOs/municipalities/BIA's so they track their campaigns	# of orgs. Tracking	6		ED

<b>Aggregate the data for each region and CCT-wide</b>				
Tactics	KPI's	Goals	Results	Lead
Continue to collect, analyze, and aggregate stakeholder postal code data per quarter, and distribute reports to municipalities, DMO's and all stakeholders (through B2B newsletter) to better understand current visitors / potential visitors and how to attract more.	# of quarterly reports	4		RDM
Distribute monthly hotel data quarterly to DMOs/municipalities and publish on our website	# of quarterly reports	4		RDM

<b>CCT to be integral part of provincial/national research working groups and panels</b>				
Tactics	KPI's	Goals	Results	Lead
Continue to represent RTO6 and its stakeholders at a provincial/national level within various research groups and disseminate key insights as needed.	# of committees	2		RDM

Manage the partnership reporting program for CCT				
Tactics	KPI's	Goals	Results	Lead
Connect successful partnership recipients a post reporting template to educate them on the available tools, how to collect and measure the data	% of Partners who are provided the templates	100%		RDM
Follow-up with successful partnership recipients to ensure they are sharing the information from their digital channels	% Compliance	50%		RDM
Complete bi-annual analysis of all available data to determine the impact that CCT had on stakeholder success, as well as provide information on stakeholder communications consumption preferences. Time period is based on each partnership intake term	# of reports	2		RDM

Collect and aggregate all COVID-19 data and disseminate to stakeholders				
Tactics	KPI's	Goals	Results	Lead
Collect, summarize, and identify trends in available and prominent data as it relates to COVID-19 and its impact on Ontario/RTO6. *Please note: Frequency of available data is TBD as its sources are beyond our control. However, prominent data will be shared as needed	# of reports	4*		RDM

Curate research report executive summaries and top-line interpretation by industry sector				
Tactics	KPI's	Goals	Results	Lead
Work with the various target industry sectors and report quarterly on key findings in an easy-to-read report	# of reports	4		RDM/DI R
Create audience targeting reports (by product category) focusing on how to capture new audiences so that stakeholder can expand their reach	# of reports	1		RDM

**Product / Experience Development**

<b>Product Development</b>					
Field Consultants	Wages	\$195,656	\$195,656	\$199,569	
Field Consultants	Benefits	\$5,000	\$5,000	\$5,500	
Field Consultants	CPP	\$8,271	\$8,271	\$9,809	
Field Consultants	EI	\$3,840	\$3,840	\$2,885	
Field Consultants	Vacation Accrual	\$10,374	\$10,374	\$11,861	
<b>Field Consultants</b>		<b>\$223,142</b>	<b>\$223,142</b>	<b>\$229,623</b>	
Field Consultants Expenses	Mileage	\$5,851	\$3,000	\$5,000	
Field Consultants Expenses	Meals	\$200	\$200	\$200	
Field Consultants Expenses	Parking	\$100	\$100	\$100	
Field Consultants Expenses	407 ETR	\$400	\$400	\$400	
Field Consultants Expenses	Public Transportation and Taxi	\$200	\$200	\$200	
<b>Field Consultants Expenses</b>		<b>\$6,751</b>	<b>\$3,900</b>	<b>\$5,900</b>	
Experience Development	Initiative Support	\$20,000	\$20,000	\$20,000	Supporting both CCT- and Stakeholder-led experiences that are currently in market
Experience Development	Development Support	\$10,000	\$10,000	\$10,000	Supporting the development of both CCT- and Stakeholder-led experiences that will drive visitation
<b>Experience Development</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	
<b>Product Development Subtotal</b>		<b>\$259,893</b>	<b>\$257,042</b>	<b>\$265,523</b>	

Objectives

- Identify travel trend motivators for current and potential visitors to Central Counties so that CCT’s work is relevant and timely as travel demands shift
- Identify stakeholders who match the trends so that they can capitalize/align on these new demands
- Facilitate a discussion between the stakeholders to explore the development of new experiences, trails etc., and support the development of the experiences including participation criteria so that there is a clear alignment and set expectations
- Lead the development of itineraries for marketing campaigns
- Solicit and support the development of stakeholders-generated experiences
- Build curbside/takeout/ecommerce/virtual offerings with more and more partners, to keep the region top-of-mind with visitors and/or our potential visitors
- Work on experiences that can be broken into several day-trips or taken as an overnight visit so that accommodators see increased visitation

Identify travel trend motivators for current and potential visitors to Central Counties				
Tactics	KPI's	Goals	Results	Lead
Identify travel trend motivators from past Abacus Data survey results and other research sources, and disseminate the findings internally and to stakeholders, including sector associations	# of reports	2		RDM

Take lead on developing itineraries for marketing campaigns				
Tactics	KPI's	Goals	Results	Lead
Based on research, determine the themes for marketing campaign so that they are on trend	# of themes	5		DMC
Research and select stakeholders who offer products/experiences that match themes	# of stakeholders per theme	30		DMC

Provide greater opportunities for stakeholders to suggest new experiences to be developed				
Tactics	KPI's	Goals	Results	Lead
Host business networking brainstorming sessions in order to facilitate the creation of new products through partnership.	# of networking sessions	3		ED
Support the development of stakeholder-led experiences	# of new experiences	1		ED

Work on experiences that can be broken into several day-trips or taken as an overnight visit				
Tactics	KPI's	Goals	Results	Lead
Identify and promote in-region staycation packages for seasonal campaigns	Creation of Staycation Landing pages to promote packages	1		DMC
	# of promoted packages	3		
Work with stakeholders and partners to identify and develop new and/or shoulder season (November/December, April/May) experiences	# of engaged partners	12		ED
	# of new products/experiences	2		ED

Revisit the development of Art & Artisan experiences				
Tactics	KPI's	Goals	Results	Lead
Provide tourism readiness training for all artists that want to take part in experience development so that they are more prepared.	# of training sessions offered	3		ED
	Total number of participants	24		
Develop a database and platform for artists and stakeholders supporting the arts to connect	Database/Platform Delivered	Q4		DIR
Support the development of stakeholder-led experience	# of experiences	1		ED
	Min. # of participants	3		

*It is important to note that initial feedback from the three stakeholder meetings held in spring 2020 indicated that there is little knowledge about how to attract and retain visitors. There was an underlying tone/expectation that things should be done for them rather than them working towards their own success. CCT is going to focus on getting some of the artistic stakeholders engaged and tourism-ready with the hope that their success creates a "me too" reaction from others in the sector.*

**Investment Attraction**

<b>Investment Attraction</b>					
	N/A	\$0	\$0	\$0	There is no cost associated with the outreach activities
<b>Investment Attraction Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Objectives

- Grow municipal investment in tourism through the facilitation of Community Tourism Plans and Wayfinding Plans
- Identify and work with specific stakeholder groups (Tourism Advisory Committees, Attractions Councils, etc.) within municipalities and get them to ask for municipal investment on specific projects
- Leverage stakeholder investment through the partnership program
- Provide guidance and assistance for stakeholders running into red tape issues
- Capture “good news” stories from stakeholders so that they can be shared with potential tourism-related businesses looking to build new locations to demonstrate that our region is a one to consider

Grow municipal investment				
Tactics	KPI's	Goals	Results	Lead
Audit existing CTP action items	# of action plans reviewed	4		ED
	# of action items implemented	6		
Offer 'Tourism Event Planning' facilitation so that municipalities benefit from understanding how to leverage CCT resources, marketing, visitor research, etc.	# of facilitated sessions	3		ED

Support Stakeholder Groups				
Tactics	KPI's	Goals	Results	Lead
Host Tourism Readiness/Welcome Back Workshops E.g. "Building A Culture of Great Service in 2021 (post COVID)" including Safe Travels stamp, a campaign to 'Welcome Back', PPE, e-commerce, value of visitors to a community, etc.	# of Workshops	3		ED
Facilitate 'Strategic Visioning (planning) Sessions' for small groups E.g. BIA's, Community Associations, Event Organizations, Agri Fair Boards, etc. Educate on the RTO Resources.	Number of planning sessions	8		ED
Facilitate the sharing of best practices between organizations for efficiencies and effectiveness	Number of facilitated meetings per region	3		ED

Leverage stakeholder investment through the partnership program				
Tactics	KPI's	Goals	Results	Lead
Prioritize partnership applications that correlate directly to CTP or WTP action items	% of CTP applications awarded	100%		ED
Fully allocate the partnership funds	Partnership Fund Use	100%		ED

Provide guidance and assistance for stakeholders running into red tape issues				
Tactics	KPI's	Goals	Results	Lead
Solicit feedback from stakeholders regarding issues that are impeding their ability to success and communicate them to TIAO	# of formal opportunities for stakeholders to provide feedback	4		ED
Develop an updated contact list of tourism agencies E.g. TODS contact, etc.	Updated contact list published on B2B website	Q4		ED

Capture “good news” stories from stakeholders so that they can be shared with potential tourism-related businesses looking to build new locations, to demonstrate that our region is one to consider				
Tactics	KPI’s	Goals	Results	Lead
Solicit good news stories from municipalities/BIA’s/DMO’s regarding thriving areas within CCT borders	# of formal requests for stories through B2B channels	6		ED/DIR
Provide a summation of stories, along with any relevant data (visitor, spending, etc.) to IDO and municipal/regional EDOs	# of summaries provided	3		ED

**Marketing Support Plan**

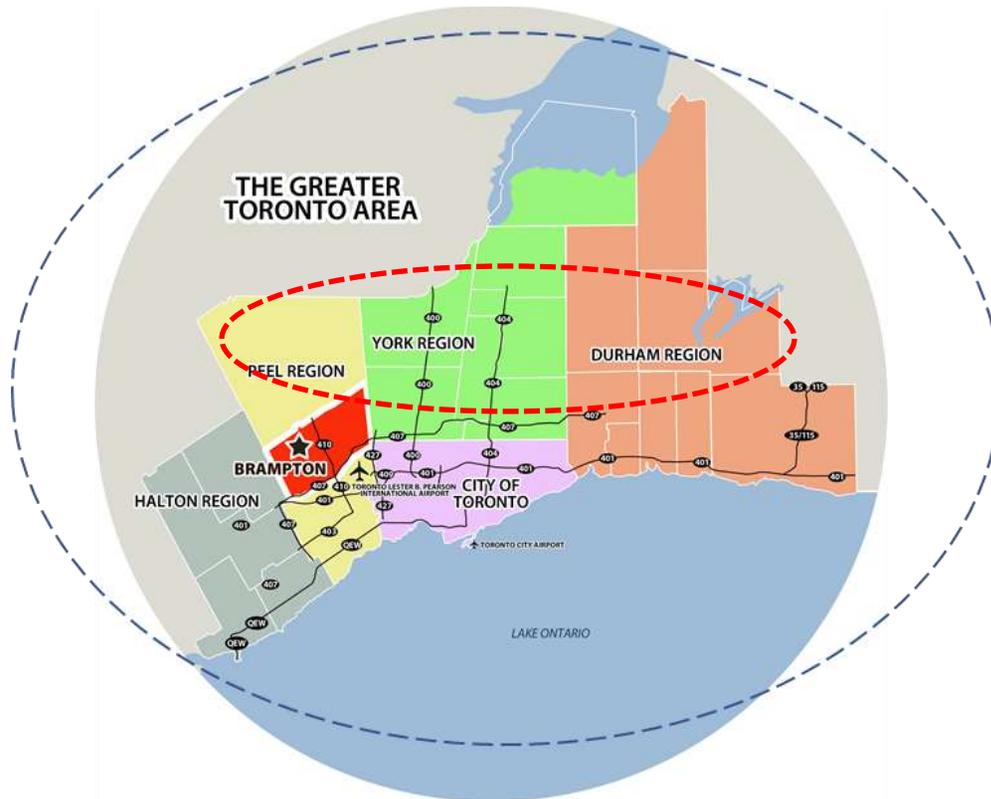
Marketing & Group Travel Support	2020-2021 Approved Budget	2020-2021 Revised Budget	2020-2021 Revised Budget	
Marketing Salaries & Benefits	\$258,431	\$258,431	\$248,384	
Web Strategy	\$75,000	\$75,000	\$75,000	
Digital Strategy	\$249,300	\$147,300	\$252,300	
Public and Media Relations	\$57,500	\$27,500	\$57,500	
Paid Marketing	\$101,000	\$95,000	\$145,000	
Business Development	\$97,371	\$82,371	\$87,500	
Sales and Marketing Subtotal	\$838,602	\$685,602	\$865,684	

The COVID-19 pandemic has had a widespread impact on tourism businesses, related-organizations, events, and communities. Every tourism stakeholder faces a different challenge at this time, whether it be provincially directed re-opening and closure regulations, limited programming, or the shifting of in-person experiences to virtual. As the RTO for York Durham and Headwaters, our marketing initiatives are being created to support this unstable and changing environment. Our 2020/21 marketing activities are adaptable and aligned with key tourism partners and will serve to assist our tourism industry to recover and rebuild.

The marketing plan follows the guidelines as set out in the approved amended (COVID-19) RTO Strategic Plan while offering stakeholders additional trackable marketing opportunities within the targeted campaigns as identified by the Board at the 2020-2021 planning session.

## Research

In 2020/21, research will continue to be a key resource in understanding the current/post-COVID-19 visitor. All campaigns & tactics utilize current data that outlines market trends and travel indicators/motivators, in order to position YDH as an ideal destination to the most appropriate/responsible and viable audiences. We have developed a multifaceted /phased marketing plan to help encourage people to explore our regions as travel markets begin to reopen.



*The red oval represents CCT's hyper-local market and the blue oval represents a catchment area within a 2-hour drive of the region.*

## Audience

The target audience for RTO 6 is domestic. 96-98% of all visitation to the regions and the website have been from the GTA. Lucky Orange (IP annual data tracker) and the CCT research team, reported in 2019/2020 that tourists from GTA and local markets are the foundation of overall visitation.

Due to COVID-19 travel restrictions, and a direct health and safety message from the province, CCT will have an increased emphasis on hyper-local primary targeting (both in print and digital), with a secondary market being those who live within a 1-2 drive from the regions.

### **Primary Objectives**

- Provide opportunities for stakeholders to tell their stories through YDH pan-regional campaigns as well as COVID-19 response tactics (hyper local targeting) visitors through the media and online digital marketing tactics as part of the YDH seasonal campaigns
- Position the region as Ontario’s Road Trip Destination for local & domestic tourists within a 1-2 drive in order to increase economic impact.
- Raise consumer awareness of tourism businesses and products found in York Durham Headwaters while retaining strong sub-regional identification.
- Strengthen hyper-local tourism awareness while supporting new economic impact models
- Align with Destination Ontario and other in-region tourism partners in order to raise awareness of YDH as a premier destination - isolating local markets
- Measure success through goal setting and metric models

### **Additional Secondary objectives:**

- Generating loyalty
- Encouraging safety
- How to provide the consumer what they need immediately
- Managing consumer expectations while balancing the COVID-19 impact on stakeholders
- To ensure the marketing budget spend on paid advertising, PPC and content development are responsible and accountable.

### **Campaigns: Timelines, Elements, Weight**

Masthead Campaign Message: York Durham Headwaters is Ontario’s Year-Round Road Trip Destination for domestic tourism. Covid-19 pivot: Emphasis on hyper-local.

Each season, using the product categories to engage visitors and drive visitation to our regions through storytelling. Content will be created to support in-person and virtual visitation.

**Timelines Campaigns: Spring, Summer, Fall, Holiday, Winter**

Campaign	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Spring	Red	Red										
Summer			Blue	Blue	Blue	Blue						
Fall						Purple	Purple					
Holiday								Red	Red			
Winter										Green	Green	Green

**Product Segments**

As per the direction of the original Destination Management Plan (2015-2018) and supported by current audience research reports, the Strategic Plan (2018-2021), and the 2021/22 CCT Board Retreat findings, all York Durham Headwaters consumer campaigns focus on the following:

- Art Lovers
- Foodie Fanatics
- Adventure Seekers
- Family Fun
- Golf (Passionate Putters)

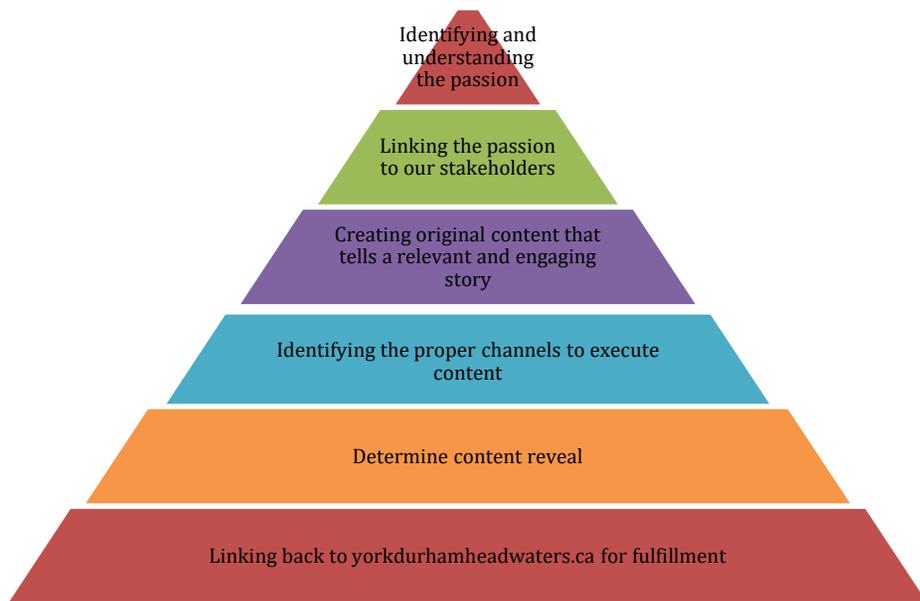
**Weight**

Product Focus	Spring	Summer	Fall	Holiday	Winter
Art Lovers	Blue	Green	Green	Blue	Green
Foodie Fanatics	Blue	Blue	Blue	Blue	Blue
Adventure Seekers	Blue	Green	Blue	Blue	Green
Family Fun	Blue	Green	Blue	Blue	Green

**Please note:** Green indicates heavy promotion during campaign, blue is constant. Golf has its own campaign as part of a joint venture with other golf destinations in the province under the brand Golf in Ontario.



**The Featured Content Model:**



**Understanding the model**

**The Passion:** By isolating a passion within one of our core product categories we establish a connection with our targeted consumer.

**Link:** The connection is revealed through strong content about one of our stakeholders.

**Content:** Tell a relevant and engaging story

**Channels:** We match the right content with the right channel for the right consumer.

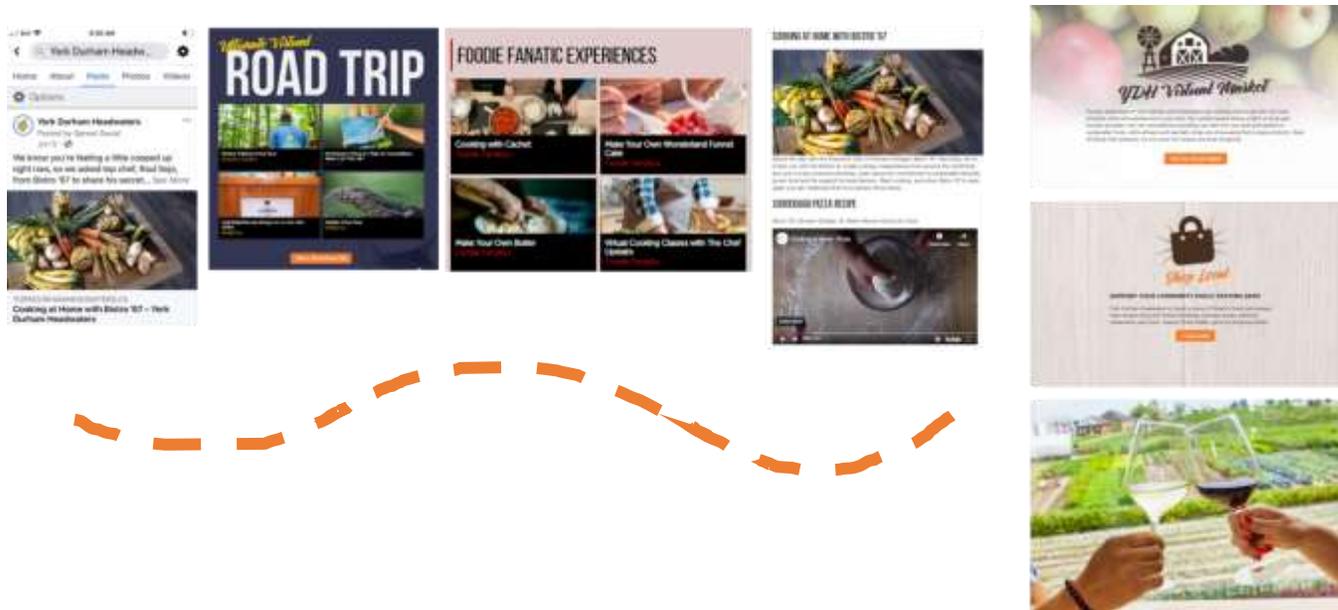
**The lure:** We determine how much of the content to reveal and share to the consumer in order to spark motivation, action and conversion.

**The fulfillment:** We share the complete content with links to conversion and promote passion matched product.

This model also allows CCT to measure referral traffic with the lead stakeholders while giving interested stakeholders greater opportunities to share their stories thus improving our B2B support messaging.

### Flexible and Adaptable Content

All content will be delivered to the consumer with a flexible call-to-action. Whether it be in-person activation or virtual, we will drive awareness, economic impact (where applicable) and create consumer loyalty.



### B2C Pan Regional Campaigns

Increase awareness of stakeholders within each region (and in alignment with DMOs) in order to increase economic impact through hyper-local and domestic marketing tactics				
Tactics	KPI's	Goals	Results	Lead
Work with the CCT research team to create seasonal guideline reports in order to isolate geo-targets and develop messaging for product focused marketing campaigns that are aligned with provincial health and safety guidelines and current marketing trends.	Seasonal reports	4		RDM/DMC
Create pan-regional campaigns for ideal target audience optimization in order to increase visitation to the regions	# of campaigns	5		DMC
Promotionally partner with appropriate third-party organizations or corporations who are brand appropriate in order to increase marketing reach for campaigns- <i>Corporate Partner</i>	# of partnerships	1		DMC

### B2C Web Strategy: Budget Allocation \$100,000 (\$75K Core, \$25K DeON)

Build creative content on yorkdurhamheadwaters.ca that engages consumers and assists them on their path to visitation (virtual or in-person) conversion				
Tactics	KPI's	Goals	Results	Lead
Continue to create original content online within our product category landing pages.	# of refreshed landing pages	5		DMC
To embed visitor intent tracking mechanisms within articles to track success – Google tagging	Articles Embedded	30		DMC/MM
Conduct a consumer visitor intentions/satisfaction survey	# of completed surveys	500		DMC/ MM
Create compelling “passion” based featured articles on yorkdurhamheadwaters.ca	# of stakeholders featured	50		DMC/MM
Expand the landing pages that encourage hyper-local/in-home/online tourism experiences	# of landing pages	3		DMC/MM

**Digital Strategy**

SEO - Content				
Social Media Management	\$50,300	\$50,300	\$50,300	
Social Media Content				
Photography and Video	\$65,000	\$0	\$65,000	Also using \$35,000 of the DeON funds to bolster this line (COVID-19 Recovery Budget Line)
Social Media Paid Advertising	\$40,000	\$0	\$40,000	\$20,000 of the DeON funds (COVID-19 Recovery Budget Line) will bolster this line
PPC	\$80,000	\$80,000	\$80,000	
Programmatic - Consumer				
Image Bank Tagging	\$10,000	\$13,000	\$13,000	Going to continue to build lots of content
B2C Enewsletter	\$4,000	\$4,000	\$4,000	
<b>Digital Strategy</b>	<b>\$249,300</b>	<b>\$147,300</b>	<b>\$252,300</b>	

CCT will continue to invest in both paid and organic content that is Search Engine Optimized in order to improve its ranking and grow in search priority.

We will continue to be strategic in the way we execute campaigns within the social media portfolio. In 2020/21 we will:

- Continue to learn more about changing algorithms
- Research new ways consumers absorb information through digital channels
- Attend conferences and utilize educational opportunities
- Utilize trend research
- Be responsive to our audience and understand the ways the consumer engages with our channels in order to be strategic in the ways we execute campaigns within the CCT Social Media Portfolio.

#### Channel Focus:

- Instagram will continue to be our main focus as we strive to acquire younger audiences who are stepping away from FACEBOOK.
- FACEBOOK is still a high priority and we will seek to re-frame our FACEBOOK content to suit the new primary audience (i.e.: women 35-55, families)
- Twitter is still a strong communication tool and CCT will continue to showcase YDH products in compelling ways.

CCT will continue to invest in staff development and networking opportunities to ensure we are innovative and leading edge in our content creation while developing stronger relationships with our leading tourism partners.

The acquisition of quality photography and video remains a top priority in 2020/2021. Using the product categories, authentic stakeholder products & events, CCT will continue to build the image bank (CMS system) in order to deliver compelling content to audiences through external & internal channels. We will continue to add to the curated video bank along with supplying raw footage with a focus on the product categories and seasons.

CCT will continue to update and improve on key words and tagging in order to assist stakeholders with search on the CMS system

Create a strong digital plan that is aligned with marketing campaigns while delivering compelling content that increases engagement and unique traffic to YDH social media channels while assisting leading stakeholders with their own programs				
Tactics	KPI's	Goals	Results	Lead
Social Media Engagement: Complete quarterly YOY engagement growth comparison for all social channels for B2C, YorkDurhamHeadwaters	# of engagement increases per channel	Twitter: 2000 Facebook: 20000 Instagram: 6000		DMC/MM
Social Media Cross-Post program: Create automatic social media share programs with leading stakeholders (DMO, Associations)	#of programs	3		DMC/MM
Content Development: Create, prioritize and execute a "shot list" to continue to build a robust image bank that accurately reflects the 5 product categories in each region for marketing purposes	# of images for print/web	1000 images		DMC/MM
Content Development: Continue to develop videos that serve to promote existing stakeholders through online education and virtual experiences. B-roll: 5 seasonal	#of videos	20		DMC/MM
Research and attend International Social Media Conference – Virtual or in-person	# of conferences	1		DMC/MM
Execute a targeted programmatic marketing campaign to raise awareness of tourism products	# of impressions	2,600,000		DMC
Execute native ad social media campaigns	# campaigns	14		DMC/MM

To ensure the marketing budget spend on paid advertising, PPC and content development are responsible and accountable.				
Tactics	KPI's	Goals	Results	Lead
Create performance metrics report that outline a breakdown of spend and cost per campaign in order to ensure our costs stay at the average mean or below.	Number of Reports	4		DMC
Distribute a stakeholder feedback/satisfaction survey to selected recipients that have been featured in campaign content in order to determine value.	% response rate to survey	50		DMC
	% responding good value	80		
Leverage stakeholder investments so that cost to CCT for co-op advertising is reduced	% cost covered by stakeholders	50%		DMC
Creation of google tag/pixel placement program for stakeholders featured in major content programs in order to track referral traffic and consumer conversion.	Number of pixels placed on stakeholder websites	20		DMC

### Media Relations

Media Monitoring	\$12,500	\$12,500	\$12,500	
Influencers and Media	\$30,000	\$0	\$30,000	
Public Relations	\$15,000	\$15,000	\$15,000	
<b>Public and Media Relations</b>	<b>\$57,500</b>	<b>\$27,500</b>	<b>\$57,500</b>	

CCT will continue to offer its PR and media monitoring services to stakeholders. This incredibly successful CCT PR Opportunity Program (PROP) allows stakeholders to access earned media opportunities (value) and monitor the success of their events and programs through the earned media lens. Services include: press release distribution to Canadian, US and Global media, inclusion of event listing CCT monthly event release and program support releases. A new addition to the CCT media portfolio is the CCT Video and Article Pre-Packaged Pitch Program (VAPPP), where we will re-purpose the consumer content for media in order to increase coverage.

Provide stakeholders with resources to tell their stories through media and public relations so that the reach is greater than they could do on their own				
Tactics	KPI's	Goals	Results	Lead
Pan-Regional Monitoring – Create report in order to measure success in the following categories: impression reach, PR value and regional coverage.	# of reports	12 (monthly)		DMC
Press release distribution for stakeholders in order to extend marketing efforts	# of releases distributed	60		DMC
Press release creation and distribution of CCT generated press releases and advisories in order to raise awareness of campaigns, offerings, special products.	# of releases distributed  Estimated Media Value	25  \$4M		DMC
Host Travel Influencer event for media who have over 80% of Audience based in Ontario	# of events	1		MM/DMC
Creation of YDH Video/Article Press Packages to support seasonal campaign coverage	# of packages	5		DMC
Work with paid influencers to tell the YDH/Regional Tourism story on their verified channels utilizing key stakeholders.	# of external campaigns	6		DMC/MM

**Paid Marketing**

Stakeholder Partnerships - Ads	\$16,000	\$50,000	\$50,000	This the actual cost to purchase the co-op ads. CCT receives money from partners to offset the cost, which is shown in the revenue line
CCT Printing (non-campaign specific)	\$5,000	\$5,000	\$5,000	
CCT Media Buys	\$60,000		\$60,000	In-Region local media buys + Destination Ontario
Graphic Design	\$20,000	\$40,000	\$30,000	This includes all of the cost of the B2C and B2B design work - B2B is still new and growing
<b>Paid Marketing</b>	<b>\$101,000</b>	<b>\$95,000</b>	<b>\$145,000</b>	

CCT will continue to focus on paid marketing campaign support and co-op marketing support opportunities which will consist of print and digital ads. We will also use individual vendors for graphic design and copywriting needs as required.

Secure and execute thoughtful and relevant paid marketing campaigns that drive visitation and increase economic impact to our businesses				
Tactics	KPI's	Goals	Results	Lead
Partner with tourism businesses to raise awareness of tourism products	# of full page co-op ads	10		DMC
Work with Culinary Tourism Alliance to produce seasonal passports	# of passports	3		DMC
Develop hyper-local campaigns with DMO's	# of campaigns	3		DMC
Earned Revenue from Co-Ops	Value	\$32,000		

**Business Development (Sales) Plan**

Golf in Ontario	\$25,000	\$25,000	\$25,000	
Leveraging and supporting Group Travel Investments including bids and conference	\$50,000	\$50,000	\$50,000	
Tradeshows and Conferences	\$20,000	\$5,000	\$10,000	This is now mainly as a cost offset for stakeholders wanting to go to tradeshows
Software	\$2,371	\$2,371	\$2,500	
<b>Business Development and Support</b>	<b>\$97,371</b>	<b>\$82,371</b>	<b>\$87,500</b>	

Objectives

- Educate stakeholders on how to become group ready for the various markets – travel trade, sport, meetings/conventions
- Educate stakeholders on how to solicit group business
- Match group inquiries with group-ready stakeholders
- Explore opportunities for better communication of upcoming meetings/conferences by hotels so that CCT can ensure it provides them information about other things to see and do while visiting
- Leverage municipal/DMO bid investments for events
- Provide financial support for stakeholders wanting to attend tradeshows (recovery-dependent)

Market Readiness				
Tactics	KPI's	Goals	Results	Lead
Deliver educational modules that provide stakeholders the skills to be market ready for groups	Launch the modules	Q2		ED
Deliver education modules that provide stakeholders key insights and tactics to successfully target group travellers	Launch the modules	Q2		ED

Match-Making				
Tactics	KPI's	Goals	Results	Lead
Connect potential group operators directly with stakeholders whose offering match their requirements.	% of matches	75%		
Make suggestions to group operators regarding other things to see and do within the region and then make connections with stakeholders	Average # of stakeholders recommended per inquiry	2		
Develop a "leads program" where RFP's for group business are forwarded directly to DMO and municipal partners	Delivery of a back-end program that forwards leads	Q4		
Connect with DMOs, Hotel Associations and individual conference centres to develop a customized tourism experience program for each of their booked groups	# of stakeholders CCT is connected to as a resource	20		

Trade Show Support				
Tactics	KPI's	Goals	Results	Lead
Develop a program that outlines the criteria for stakeholders to access financial support from CCT to attend trade shows	Delivery of the program requirements	Q1		
Support stakeholder attendance at tradeshow	# of stakeholders supported	6		

Bid Support				
Tactics	KPI's	Goals	Results	Lead
Communicate with DMOs/Municipalities the opportunity for CCT to partner with them to bring in large sporting events and conferences	# of formal communications of support program	3		
Co-invest with DMOs/Municipalities on successful bids	% of allocated bid support funds used	100%		

**Partnership: Ministry Allotment \$379,000**

Objectives

- Foster tourism investment
- Further CCT impact on tourism
- Support stakeholders through COVID-19 recovery

Note: Some partnerships may meet two or more of these objectives

Foster Tourism Investment and Impact				
Tactics	KPI's	Goals	Results	Lead
Solicit partnership proposals from municipalities, BIAs, DMO's and regions that focus on supporting increased visitation, stakeholder capacity, destination development and other tourism-related projects	Number of mentions in B2B newsletters	4		
	Number of direct conversations with stakeholders	10		
	Number of Partnerships	4		
Support projects that advance Community Tourism Plan action items	Number of Partnerships	4		

Further CCT impact on tourism				
Tactics	KPI's	Goals	Results	Lead
Solicit partnerships that encourage increased visitation and increased length of visit	Number of Partnerships	25		
Encourage development of shoulder season products/experiences/festivals	Number of Partnerships	4		

Support stakeholders through COVID-19 recovery				
Tactics	KPI's	Goals	Results	Lead
Encourage innovation that brings economic impact to a community	Number of Partnerships	2		
Encourage partnerships that match consumers comfort with outdoor activities with revenue generating opportunities	Number of Partnerships	2		

**Revenue**

Revenues	2020-2021 Approved Budget	2020-2021 Revised Budget	2020-2021 Revised Budget	
Ministry Core Funding	\$2,125,301	\$2,125,301	\$2,125,301	
Interest	\$0	\$0	\$0	
DeON COVID-19 Funding	\$0	\$0	\$120,000	
Tourism Symposium Sponsorship	\$0	\$0	\$50,000	Sponsorship and ticket revenues offset the cost of the symposium, making it net zero to the budget.
Tourism Symposium Tickets	\$0	\$0	\$10,000	
Community Tourism Plans	\$15,000	\$5,000	\$10,000	
Co-Op Advertising	\$31,960	\$5,000	\$38,000	
Web Advertising	\$5,000	\$0	\$0	
Industry Equipping Tickets	\$5,000	\$0	\$3,000	
Custom Environics Reports	\$12,000	\$5,000	\$12,000	
<b>Total Revenues</b>	<b>\$2,194,261</b>	<b>\$2,140,301</b>	<b>\$2,368,301</b>	
Expected Profit / Loss	\$11,713	-\$30,159	\$14,799	

Objectives

- Increase CCT’s ability to support stakeholders
- Further CCT impact on tourism

There is value in the stakeholder resources provided by CCT. As such, the organization will continue to source new revenue streams and sponsorship opportunities in an effort to leverage more funds to programs which assist stakeholders grow our tourism economy.

## Appendix I

### Definitions

In discussing strategy, it is important to have a common understanding of the terms used in the document.

Objectives	Manageable, time-sensitive allocations of resources that move the organization toward the ultimate Strategic Direction. There is a clear link between each objective and a Strategic Direction. Objectives are the backbone of the yearly Business Plan and build on each other year-over-year.
Tactics	Individual activities that support the achievement of Objectives. Each Objective may have several tactics associated with it. Tactics are measurable and are used to gauge organizational effectiveness at achieving the Objectives and moving towards the Strategic Direction.
KPI'S	Key Performance Indicators are the agreed upon outcomes that will be measured to determine the execution effectiveness of each tactic.
Goals	The quantitative and qualitative, agreed-upon target to be achieved for each tactic.
Results	The final measurement of achievement for each tactic.
Outcome	The cumulative affect of results supporting the objective

**Definitions Cont'd**

Operator:	A tourism-related business or organization that is providing an end product/service that is utilized directly by consumers.
Partner:	An organization that supports the tourism agenda without directly owning the products/services that are used to deliver the tourism experience. These include Municipalities, BIAs, Chambers of Commerce, DMOs and Festival Organizers.
Stakeholders:	An umbrella term to capture all operators, partners and individuals who support and/or benefit from tourism.
Region(s):	In its singular, Region is referring to Central Counties Tourism Region (RTO 6). When used as a plural, Regions refers to the three sub-regions that make up Central Counties borders. These are Durham Region, York Region and The Hills of Headwaters tourism region.
DMO(s):	The staff and board of directors of the three regions that work to further tourism within their borders.
Categories:	The four product categories identified as strengths for CCT. They are: <ul style="list-style-type: none"><li>• Art Lovers</li><li>• Foodie Fanatics</li><li>• Adventure Seekers</li><li>• Family Fun</li><li>• Golf (Passionate Putters)</li></ul>
Leisure Market:	Visitors travelling for personal reasons, not as a group or for a sport tournament or business meeting/convention

**Acronyms**

CCT	Central Counties Tourism
HTA	Headwaters Tourism Association
YRAC	York Region Arts Council
Durham	Durham Region Tourism
DeON	Destination Ontario (formerly Ontario Tourism Marketing Partnership Corporation)
TIAO	Tourism Industry Association of Ontario
DC	Destination Canada (Federal Tourism Agency)
IDO	Investment Development Office (Ministry of Tourism)
Q(1-4)	Fiscal Quarters Q1 Apr-Jun, Q2 Jul-Sep, Q3 Oct-Dec, Q4 Jan-Mar

