

Strategic Plan 2002 - 2006

PERFORMANCE INDICATORS





A range of performance targets have been set against the overarching objectives in the *Strategic Plan 2002-2006*. One of the key aims of the strategic directions within this plan is to challenge both industry and government in taking Victoria forward. In rising to the challenge, aggressive performance targets have been set at levels significantly higher than Tourism Forecasting Council (TFC) forecasts. The *Strategic Plan 2002-2006* will provide the framework to grow tourism in the state, though it is up to both government and industry to meet this challenge.

These performance indicators will be monitored and updated by Tourism Victoria on an annual basis. Any changes in strategic directions and performance targets will be based on Victoria's performance, ongoing market analysis, resourcing available and the impact of shifts in the global marketplace and competitor activities.

Strategic Plan 2002 - 2006 PERFORMANCE INDICATORS AND TARGETS

Performance Indicators

Performance Measures	Unit of measure	Performance Benchmarks			Targets				
		1994	1998	2001	2002	2003	2004	2005	2006
Tourism Yield									
Yield (Domestic)	\$Billion	2.4	3.1	6.2	5.8 - 6.0	5.8 - 6.0	6.0 - 6.2	6.2 - 6.4	6.3 - 6.5
Yield (International)	\$ Billion	0.9	1.5	1.6	1.55 - 1.65	1.55 - 1.65	1.7 - 1.85	1.8 - 1.95	1.95 - 2.1
Visitation									
Visitor nights (domestic)	No. (million)	●	55.7	54.5	52 - 54	52 - 54	55 - 59	56 - 60	58 - 62
Market Share (domestic nights)	%	●	19.0	18.7	18 - 20	18 - 20	18 - 20	19 - 21	19 - 21
Interstate Visitor nights	No. (million)	●	16.4*	20.7*	20 - 22	20 - 22	21 - 23	21 - 23	21 - 23
Intrastate Visitors nights	No. (million)	●	35.6*	33.9*	33 - 35	33 - 35	34 - 36	35 - 38	37 - 39
Visitor nights (international)	No. (million)	●	11.5	18.2	21.2	21 - 23	22 - 24	23 - 25	24 - 26
Market share (international nights)	%	●	14	17	17	17 - 19	17 - 19	17 - 19	17 - 19
Number of visitors (International)	No. (million)	●	0.8	1.0	1.1	1.0 - 1.3	1.0 - 1.3	1.2 - 1.5	1.3 - 1.6
Visitor nights to Regional Victoria (Domestic)	No. (million)	●	36.1	35.3*	35 - 37	35 - 37	35 - 37	36 - 38	36 - 38
Marketing Victoria									
Awareness of advertising on Victoria:									
• New South Wales	%	N/A	19	19	18 - 22	18 - 22	18 - 22	18 - 22	18 - 22
• South Australia	%	N/A	27	16	10 - 16	10 - 16	10 - 16	10 - 16	10 - 16
• Queensland	%	N/A	20	19	18 - 22	18 - 22	18 - 22	18 - 22	18 - 22
• Victoria	%	N/A	16	14	8 - 12	8 - 12	10 - 14	11 - 16	11 - 16
● Data not available									
* 1999 figure. More recent data not available at time of production									
The domestic figures from 1997 - 98 to 2000 - 01 are incomparable, due to the break in series from the Domestic Tourism Monitor (DTM) to the National Visitor Survey (NVS) in 1998									