SCHEDULE "C"
DESCRIPTION AND TIMELINES

OVERVIEW OF PLANNED ACTIVITIES FOR 2013-14

The information contained in the section is taken from the RTO's 2013-14 Financial and Operational Business Plan. This is a summary of what we are planning to accomplish over the 2013-15 fiscal year.

STRATEGIC PLANS FOR PRIORITIES

Contents

Schedule C1 2013 - 2014

1. Governance and Operations

Table 1: Governance

<u>**KEY PRIORITY AREA:**</u> Governance
<u>**STRATEGIC FOCUS:**</u> Govern EE in an efficient and effective manner, providing leadership and representation to benefit operators and tourism stakeholders in the geographic area of rto12.

<u>**OBJECTIVE(S):**</u>
 	
To become a catalyst in building strategic alignment and promoting collaboration within the industry.
 	
    a) Foster organizational capacity with an engaged committee structure in order to deliver regional tourism mandate.
    b) Manage our assets and liabilities responsibly
    c) Deliver expected results on time

<u>**PERFORMANCE INDICATORS:**</u>
 	
    a) Clean audit of finances and procurement processes
    b) Effective board participation achieved (at least 70% of board members have participated in all meetings)
    c) Business plan participation (TPA) deliverables achieved on time and on budget
    d) Ratio of actual spend vs budget
    e) Percentage and percentage change of industry stakeholders that have participated in RTO planning activities
    f) Percentage and percentage change of industry stakeholders that have partnered and collaborated in RTO activities

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Complete a skill matric to identify priority areas for board member recruitment	Cont				X
Provide new board members with on-boarding including review of conflict of interest, code of conduct etc	Cont	X		X	
Offer a minimum of 2 workshops that help board, committee members and other RTO stakeholders with information related to industry trends, tourism development opportunities or promote organizational excellence.	Cont	X		X	
Conduct quarterly board reviews of RTO plans and performance measures against stated objectives and targets – engage Board in making adjustments as needed.	Cont	X	X	X	X
Use best practices when developing RTO annual business plan and project plans	Cont			X	X
Solicit stakeholders input to help inform RTO business and project plans and report back to stakeholders on activities and decisions	Cont			X	X
Regularly review at board meetings of activities and finances	Cont	X	X	X	X
Board/committee review of RTO audit	Cont	X			
Continuously improve business practices to ensure best practices in use of program funds.	Cont	X	X	X	X
Review and update RTO policies and procedures (including procurement) to ensure transparency and accountability	Cont	X			X
Communicate priorities, plans and timelines	Cont	X	X	X	X
Monitor Project Plans – adjust as needed to reflect changing circumstances	Cont	X	X	X	X
Communicate to stakeholders / partners reasons for changes to plans, projects or priorities	Cont	X	X	X	X
Celebrate progress and achievement of results with stakeholders/partners	Cont	X	X	X	X

Table 2: Operations

KEY PRIORITY AREA:
Operations

STRATEGIC FOCUS:
Stakeholder & Tourism Operator Engagement

OBJECTIVE(S):

To be recognized by regional tourism operators and stakeholders as a regional tourism resource and catalyst.

a) To increase the number of paid, registered, tourism operator memberships by 75% (2012/2013 - xx paid tourism operator members)
b) Move as many Business-to-Business Receptive operators from that segment to the Member segment, with the goal of adding 200 additional names to the latter.
c) To increase by 10% the number of subscribers to the Stakeholder Quarterly Outreach Newsletter (2012/2013 – xxx subscribers)
    i.   Increase 5% open rate (2012/2013 - 31%)
    ii.   Increase the Avg Click Rate by 2% (2012/2013 – 6%)
d) Effective committee participation achieved (at least 50% of committee members have participated in all meetings)

PERFORMANCE INDICATORS:

a) 20% increase of baseline 30 operators and stakeholders who work with the RTO on specific projects and initiatives.
b) Minimum of 10 operators and stakeholders who participate in research initiatives.
c) RTO12 requested to participate in a minimum of 5 local/regional tourism and/or economic planning processes to offer subject matter input.
d) Minimum of 15 operators (20% new) involved in RTO committee and/or project work, not including partnership fund or anticipated product development initiative.

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Conduct regional outreach campaign to develop committee structure to add value to priority program areas	*New*	X		X	
Develop a stakeholder satisfaction survey	*New*		X		
Disseminate the stakeholder survey	*New*			X	
Gather Stakeholder Feedback	*New*				X
Communicate Stakeholder feedback to board and share through communication channels	*New*				X
Update Tourism Operator Outreach Plan	*New*		X		X
Update Terms of Reference for the Community Relations Committee to build new or expand existing relationships with partners (municipal councils, economic development, workforce development, chambers, etc.)	*New*	X			
Survey Committee members while encouraging feedback on strengths, weakness, opportunities and threats regarding the committee structure.	*New*			X	
Update rto12.ca forum with relevant tourism information	*New*	X	X	X	X
Monitor rto12.ca forum	*New*	X	X	X	X
Continuously improve communication practices to ensure operators and stakeholders are receiving updates and information	*New*	X	X	X	X

2. Marketing

Table 3: Marketing / Social Media

<u>**KEY PRIORITY AREA:**</u> Consumer Marketing / Social Media
<u>**STRATEGIC FOCUS:**</u> Expand visitor attraction to the Explorers' Edge region by building on existing "brand" recognition by incorporating the brand into all marketing programs and ongoing social media programs across the four seasons in the region.
<u>**OBJECTIVE(S):**</u> a) Drive qualified prospects to Explorersedge.ca and then direct them to operator websites b) Provide greater reach and access to the region by linking the consumer to regional information, experiences and packages that corresponds with seasonal and general tourism marketing initiatives. c) Change perceptions of customers from target markets d) Create consumer databases

<u>**PERFORMANCE INDICATORS:**</u>
 	
a) Increase by 2% the percentage of aided brand awareness in target markets (2012/2013 baseline xx% **2012 Quantitative Research – Detailed Findings*)
b) Increase by 3% Muskoka, 2% Algonquin, 1% Parry Sound, 1% Almaguin Highlands the percentage of unaided sub-regional awareness in target markets (2012/2013 baseline when it comes to going on a vacation in Ontario or nearby, what places come to mind? Almaguin Highlands xx, Algonquin xx%, Muskoka xx%, Parry Sound NA *2012 Quantitative Research – Detailed Findings*)
c) Web and Social
    i. An Increase of 20% of web traffic (2012/2013 explorersedge.ca had xxxx visits)
    ii. An increase of 15% the number of likes on Facebook & an increase of 20% Followers on Twitter (2012/2013 Facebook xxx; and Twitter followers xxx).
d) Increase seasonal web analytics by 20% (2012/2013 unique visitors * Q1 xxx * Q2 xxx * Q3 xxx * Q4 xxx)
e) Increase by 40% the Sojouner Mailing list, the open rate by 5% and the click through by 5% (2012/2013 baseline year xxx, open rate 31% & click through 6%)
f) Using 2013/2014 as a baseline year collect visitor data to capture past or planned return
    i. visits + stay

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Review marketing committee interview feedback and share with the board of directors and committee	New	X			
Develop, based on feedback, 2013 – 2014 marketing plan	New	X			
Provide new board and committee members with a historic marketing program review	New	X			
Update the Marketing Committee with Research Committee outcomes on a quarterly basis i.e. brand health, program metrics, visitor exit survey & business index	New	X	X	X	X
Solicit operator and stakeholder input through the operator forum on marketing creative and seasonal feedback	New	X	X	X	X
Administer Radio Advertising	New	X	X	X	X
Administer Google Adwords / Display Advertising	New	X	X	X	X
Administer Online Display Advertising	New	X	X	X	X
Review and disseminate marketing plans and analytics online and through Tourism *Operator Outreach Strategy*	New	X	X	X	X
At year end update marketing, communication and brand strategies	New				X
At year end update, with committee input, three year 2012 – 2015 marketing plan	New				X
Submit needed 2012 – 13 marketing outcome findings, proposed improvements, and initiative request for MTCS consideration and approval of a 2013 – 14 marketing plan	New				X
Provided approval to proceed is secured, communicate the initiative offering and timelines of the marketing plan to operators and stakeholders	New	X			
Engage operators on the marketing benefits and opportunities via webinars.	New	X	X	X	X
Monitor marketing components and funds	New	X	X	X	X
Quarterly assessment and approved marketing – that align with the organizations strategic focus	New	X	X	X	X
Assess and share success	New	X	X	X	X
Identify issues/challenges early and work to resolve	New	X	X	X	X

Table 4: Image Bank Development

<u>**KEY PRIORITY AREA:**</u>

MARKETING - Image Bank Development

<u>**STRATEGIC FOCUS:**</u>

Communicate experiences with the consumer with visual and audio cues (photography and videography)

<u>**OBJECTIVE(S):**</u>

   a) Provide greater seasonal selection of images to operators.
   b) Increase the percentage of images by 20% presented for the online consumer, (2012/2013 as a baseline xxx)
   c) Increase the percentage of operators who use images and videos on their respective sites by 25%. Link to the Explorers' Edge landing page from the video /image prompt (using 2012/2013 as a baseline year xxx operators were using the assets)

<u>**PERFORMANCE INDICATORS:**</u>

   a) By the end of the year have 10% of photographs used in all marketing material.
   b) Video reach evidenced by the number of downloads/views during marketing campaigns, increase of 15% overall.

   c) Using 2012/2013 as a baseline year EE will collect:

   - Percentage change of downloads per video (YouTube)
   - Percentage change likes
   - Percentage change of channel subscriptions
   - Percentage change of downloads of created photos

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Update with content YouTube, Vimeo, flickr, Facebook, web sites and partner sites.	New	X	X	X	X
Track Downloads	Cont	X	X	X	X
Develop an agreement with the Explorers' Edge photographer of record that includes monthly images (change from seasonal image contract in 2011/2012 & 2012/2013)	New	X			
Report back to Board of Directors, Committee, Operators, MTCS and stakeholders	Cont	X		X	
Track consumer and operator engagement photography use	Cont		X		X
Gather photography use feedback from operators regarding usage	New				X
Review photography initiative, usage as needed to ensure baseline data is achieved and the systems/processes in place to track and report on outcomes (including the PMs noted above)	New				X
Ongoing administration of project funds to ensure photos capture regional seasonality	New	X	X	X	X
Regular monitoring of photography projects and funds	New	X	X	X	X
Tracking of outcomes / results against established performance measures	New		X		X
Assess and share successes	New				X
Identify issues / challenges early and work to resolve	New		X		X

Table 5: Transacting

KEY PRIORITY AREA:
Marketing - Transacting

STRATEGIC FOCUS:
Increasing shoulder season visitation by offering consumers tipping point programs (i.e. Fuel and Fun – when the consumer books a two night stay they receive a booking bonus, vouchers and gas card). Tipping point program reflects the concept of providing consumers with reasons to select visiting this region over another region (e.g. 3rd night free accommodations, fuel/gas cards/vouches).

OBJECTIVE(S):
a) Continue to develop consumer web-based tipping point programs that: - increase average daily spend   - convert day trippers that attend regional attractions into overnight or multiple night stays   - convert the VFR segment into overnight or multiple night stays

PERFORMANCE INDICATORS:
a) By the end of the year increase operator engagement in tipping point programs by 20% (2012/2013 spring xxx operators & fall xxx operators involved in a tipping point programs) **b)** Increase of 24% of transactions taking place as a result of tipping point programs (baseline 2012/13 Spring program xxx transactions & Fall program xxx transactions)

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Engage operators on the product development benefits and opportunities via webinars.	*New*	X	X	X	X
Review 2012/2013 Spring and Fall program analytics	*New*	X	X	X	X
Review 2013/2014 Spring program analytics		X			
Review 2013/2014 Summer program analytics			X		
Review 2013/2014 Fall program analytics				X	
Regional outreach to gauge feedback	*New*	X	X	X	X
Propose program offering changes needed to improve expected outcomes.	*New*	X	X	X	
Engage operators on the transacting benefits and opportunities via webinars.	*New*	X	X	X	
Review tracking framework and integrate tracking feedback	*New*	X	X	X	
Implement and make changes based on gaps and feedback regarding the 2012 – 2013 tipping point programming	*New*	X			
Review the ROI on the 2012/2013 tipping point programs and share with board and regional stakeholders (newsletter, webinar, committee presentations)	*New*	X	X	X	X
Implement and make changes based on gaps and feedback regarding the 2013/ 2014 tipping point programming					X
Review the ROI on the 2013/2014 tipping point programs and share with board and regional stakeholders (newsletter, webinar, committee presentations)	*New*	X	X	X	X
Track consumer and operator engagement in tipping point program	*Cont.*	X	X	X	X
Review transacting initiative data collection as needed to ensure baseline data is achieved and the systems/processes in place to track and report on outcomes (including the performance measures noted above)	*New*	X	X	X	X
Ongoing administration of project funds with proposed components	*New*	X	X	X	X
Regular monitoring of transacting projects and funds	*New*	X	X	X	X
Assess and share successes	*New*	X	X	X	X
Identify issues / challenges early and work to resolve	*New*	X	X	X	X

Table 6: Website

KEY PRIORITY AREA:

MARKETING - Website

STRATEGIC FOCUS:

Expand a main point of access to information for the consumer, operator and tourism stakeholder.

OBJECTIVE(S):

    a) Provide relevant, timely and accurate information to consumers, stakeholders and operators.
    b) Create and appetite for travel amongst consumers visiting the site.
    c) Create clear messaging, one united voice, with regards to tourism development and leadership

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PERFORMANCE INDICATORS:

    a) Increase website analytics:
        i. 10 % increase in unique visitors (2012/2013 - xxx)
        ii. 10% increase in page views (2012/2013 - xxx)
        iii. 10% increase in pages / visit (2012/2013 – xxx)
    b) 10 % increase overall to Geographical Website Performance:
        i. 2012/2013 baseline visits Canada xxx; United States xxx; United Kingdom xxx; Germany xxx
        ii. 2012/2013 Baseline Canada Expanded Ontario xxx; Quebec xxx; BC xxx
    c) Sojouner Newsletter sign-ups from Explorers' Edge website
        i. 10% increase in (2012/2013 xxx sign-ups from the website)

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Tracking and Reporting analytics to stakeholder and the Board of Directors	*Cont*	*X*	*X*	*X*	*X*
Updating and loading relevant information, documents, consumer stories, packages, specials etc. to the website	*Cont*	*X*	*X*	*X*	*X*
Re-skining the website to reflect seasonal campaigns and providing relevant copy to match	*Cont*	*X*	*X*	*X*	*X*
Track website engagement in different online programs i.e. videos, blogs, posts, maps, pictures	*Cont*	*X*	*X*	*X*	*X*
Gather website analytics from operators regarding click through from our site	*Cont*		*X*		*X*
Review website as needed to ensure baseline usage is achieved and the systems/processes in place to track and report on outcomes (including the PMs noted above)	*New*	*X*	*X*	*X*	*X*
Ongoing administration of website with proposed programs	*New*	*X*	*X*	*X*	*X*
Regular monitoring of website components and content	*New*	*X*	*X*	*X*	*X*
Regular tracking of outcomes / results against established performance measures	*New*	*X*	*X*	*X*	*X*
Assess and share successes	*New*	*X*	*X*	*X*	*X*
Identify issues / challenges early and work to resolve	*New*	*X*	*X*	*X*	*X*

3. Tourism Product Development

Table 7: Product Development

KEY PRIORITY AREA: Product Development
STRATEGIC FOCUS: Building on the 2012 – 13 product development fund pilot initiative, offer a similar initiative that builds on lessons learned from the past year to support regional tourism operators and stakeholders to develop and introduce new Explorers' Edge tourism products that enhance the region's diversity of tourism attractions and competitive advantage by supporting the development of tourism experiences in the region.
OBJECTIVE(S): To be updated and submitted pending review of year one pilot outcomes/results.
PERFORMANCE INDICATORS: To be updated and submitted pending review of year one pilot outcomes/results.

Table 8: Research Tracking and Measurement

KEY PRIORITY AREA: Research – Tracking and Measurement
STRATEGIC FOCUS: Implement the 2012/2013 developed Tourism Indicator Framework

OBJECTIVE(S):
 	
    a) Using the 2012/2013 developed Tourism Indicator Framework a baseline of data will be developed in 2013/2014 across the following pillars:
        i.   Brand Health
        ii.   Organizational Program Performance
        iii.   Tourism Business Performance
        iv.   Visitor Exit Survey
    b) Develop an online dashboard capturing the data collected across the four pillars

PERFORMANCE INDICATORS:
 	
    a) Using 2013/2014 collect data on 4 performance measures for each pillar.
    b) Using 2013/2014 collect data on the number of views of the developed online dashboard
    c)   Using 2013/2014 collect data on the number of downloads of the Tourism Indicator Quarterly Report

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Develop an online dashboard to share collected data	*New*	X			
Review dashboard analytics	*New*	X	X	X	X
Disseminate, on a quarterly basis, information through the Tourism Operator Strategy	*New*	X	X	X	X
Review Framework and tweak data collection programs	*New*		X		X
Quarterly assessment meetings, evaluations, feedback, and committee evaluation.	*New*	X	X	X	X
Provide new board and committee members with a historic research program review	*New*	X			
Update the Research Committee on a quarterly basis i.e. brand health, program metrics, visitor exit survey & business index outcomes	*New*	X	X	X	X
Solicit operator and stakeholder input through the operator forum on outcomes and data collection	*New*			X	
At year end update tourism indicator framework	*New*				X
Engage operators on the research benefits and opportunities via webinars.	*New*			X	
Monitor research components and funds	*New*	X	X	X	X
Quarterly assessment and approved research	*New*	X	X	X	X
Identify issues/challenges early and work to resolve	*New*		X		

4. Investment Attraction / Investor Relations

Table 9: Outreach and Meetings

KEY PRIORITY AREA: Investment Attraction / Investor Relations - Outreach/Meetings
STRATEGIC FOCUS: Increase the flow of tourism investment information between agencies in EE focused on economic develop and investment.
OBJECTIVE(S): To increase investment in the tourism industry to enhance visitor experience.

PERFORMANCE INDICATORS:
 	
   a) Add 1 additional operator/stakeholder outreach activity in 2013-14 from the 3 held last year
   b) Increase from 6 in 2012-13 to 9 in 2013-14 the number of stakeholders and operators attending investment education session or utilizing investment toolkit

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Engagement sessions, meetings, presentations etc.	*Cont*	X			
Attendance at regional, provincial conference sharing information and networking	*Cont*			X	X
Website updates to Admin section	*Cont*	X			X
Web performance review, i.e. organizational document downloads	*Cont*				X
Review investment attraction in the region	*New*	X	X	X	X
Develop, based on feedback from 2012 -13 networking, Investment Attraction next steps	*New*		X		
Provide new board and committee members with a historic Investment Attraction review	*New*	X			
Solicit operator and stakeholder input through the operator forum on Investment Attraction needs	*New*				X
Review and disseminate MTCS Tourism Investment Strategy through Tourism Operator Outreach Strategy	*New*	X			X
Engage operators and stakeholders on the tourism investment strategy benefits and opportunities via webinars.	*New*				X
Monitor regional tourism investment initiatives	*New*	X	X	X	X
Identify issues/challenges early and work to resolve	*New*	X			X

Table 10: Membership

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KEY PRIORITY AREA:

Investment Attraction / Investor Relations - Membership

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STRATEGIC FOCUS:

Provide operators and stakeholders with the necessary tools, trends, applicable tourism development opportunities and applicable information to succeed.

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OBJECTIVE(S):

  a) Engagement of operators and stakeholders in EE
  b) Operators and stakeholders utilize provided resources
  c) Operators and stakeholders seek out program outcomes

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PERFORMANCE INDICATORS:

  a) Increase by 10% the # of times research has been shared with industry via downloads (2012/2013 research projects were was downloaded xxx times with xxx hard copies being requested [OTMPC Research])
  b) Sustain the # of newsletters distributed to stakeholders/Operators (2012/2013 xxx newsletters were distributed)
  c) Sustain the # of engagement sessions [87 engagement session were facilitated in 2012/2013]
  d) Sustain the # of webinars (2012/2013 xxx webinars), # of conference calls (2012/2013 xxx calls)
  e) Increase by 25% the number of page views to the logo download section of rto12.ca (2012/2013 – xxx)

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Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Develop, based on feedback from 2012 -13 networking, Investment Attraction next steps	New				X
Work with OTMPC to deliver research toolkits and information sessions	New	X	X		
Update the board on a quarterly basis i.e. Operator engagement with organizational resources	New	X	X	X	X
Solicit operator and stakeholder input through the operator forum on Investment Attraction needs	New	X		X	X
Review and disseminate MTCS Tourism Investment Strategy, OTMPC segmentation research and MTCS statistics through Tourism Operator Outreach Strategy	New			X	X
Engage operators and stakeholders on the tourism investment strategy benefits and opportunities via webinars.	New				X
Monitor regional tourism investment initiatives	Cont		X		X

5. Workforce Development / Training

Table 11: Workforce Coordination / Facilitation

KEY PRIORITY AREA: Workforce Coordination / Facilitation
STRATEGIC FOCUS: The focus of this area is to work with existing organizations to coordinate workforce development prospect / opportunities in EE. Working with established industry workforce partners EE strategy will include that of facilitating and communicating workforce opportunities.
OBJECTIVE(S): To enhance customer experience for all customers by facilitating and supporting the development and retention of skills. a) Gain a greater understanding of the labour market landscape b) Gather input on the implications of a labour market development plan related to tourism
PERFORMANCE INDICATORS: a) Increase by 10% the # of coordinated workforce development meetings (2012/2013 - xxx meetings) **b)** Increase the involvement of operators and sectorial organizational leaders by 25% (2012/2013 there were xxx in total)

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
Review workforce resources in the region	*New*	X	X	X	X
Develop, based on feedback, 2012 -13 networking, workforce communication strategy	*New*	X	X	X	X
Provide new board and committee members with a historic workforce review	*New*	X	X	X	X
Update the board on a quarterly basis i.e. workforce development initiatives	*New*	X	X	X	X
Solicit operator and stakeholder input through the operator forum on workforce needs	*New*	X	X	X	X
Review and disseminate workforce development plans and analytics online and through Tourism *Operator Outreach Strategy*	*New*	X	X	X	X
Engage operators on the workforce development benefits and opportunities via webinars.	*New*	X	X	X	X
Monitor regional workforce development initiatives	*New*	X	X	X	X
Assess and share success	*New*	X	X	X	X
Identify issues/challenges early and work to resolve	*New*	X	X	X	X
Develop a workforce working group	*New*	X	X	X	X
Quarterly meetings with workforce working group that will share updates	*New*	X	X	X	X

6. Partnership Program

Table 12: Partnership Programs

<u>**KEY PRIORITY AREA:**</u> Partnerships
<u>**STRATEGIC FOCUS:**</u> To enhance the government's support for tourism at a regional level by encouraging strong partnerships and a coordinated approach to product development, regional planning and marketing – all of which are essential to the future competitiveness of tourism across the province.
<u>**OBJECTIVE(S):**</u> To enhance alignment, strategic partnerships, ROI, and collaboration between RTO12 / Explorers' Edge and tourism partners which include but not limited to destination marketing organizations, other levels of government, and the private sector. To deliver strategies to support the following destination management priorities: a) Marketing b) Tourism Product Development c) Investment Attraction / Investor Relations d) Workforce Development / Training • Using 2013 – 14 as a baseline year develop at a minimum 15 coordinated partnerships • Using 2013 – 14 as a baseline year develop at a minimum 1 partnership for each of the destination management priorities. • Using 2013 – 14 as a baseline year develop at a minimum 1 partnership in one of the following tourism partners: destination marketing organizations, level of government and the private sector.
<u>**PERFORMANCE INDICATORS:**</u> Performance measures will be linked to each individual program. Each partnership participant is being asked to complete a schedule C for outlining key priority area, strategic focus, objective (s), performance indicators and activities. a) Create a baseline regarding brand recognition and partnership perception/recognition through the visitor exit survey

Key Activities 2013 - 2014	Continued or New Activity	2013 - 2014			
		Q1	Q2	Q3	Q4
2014 Ontario Winter Games, Extended Stay Promotion: Encourage 3000+ visitors that will come to the area to extend their stay or return to the area for March Break 2014	*New*	*X*	*X*	*X*	*X*
JW Marriott Resort and Spa: Live broadcasting by Breakfast Television to promote region and garner provincial wide media exposure (multiple operators featured and EE highlighted)	*New*	*X*	*X*		
Lake of Bays Brewing Company: Creation of the "Around Lake of Bays" destination websitehub to promote the Lake of Bays area, including accommodations, attractions, dining, etc. and to encourage year round visits.	*New*	*X*	*X*	*X*	*X*
Santa's Village & Real Muskoka: Creation of a travel information website portal to promote tourism businesses throughout the region, including attractions, accommodations, dining, retail, etc., year-round.	*New*	*X*	*X*	*X*	*X*
Township of Georgian Bay: Co-branded way-finding signage	*New*	*X*	*X*	*X*	*X*
Tri Muskoka: 3-day summit to attract elite athletes to Muskoka, to encourage their return to the region for year-round training, and to commence establishing Huntsville & Muskoka as a year-round sports training destination for endurance athletes (much like Colorado is for cyclists)	*New*	*X*	*X*		
Golf Muskoka: Development of an online presence, tools and tactics that will promote the regional golf industry.	*New*	*X*	*X*	*X*	*X*
Muskoka Chautauqua: Development of an "Improved Digital Presence" to help build Muskoka as a cultural destination.	*New*	*X*	*X*	*X*	*X*
Resorts of North Muskoka: Development of online tools & tactics to promote the resorts found in North Muskoka, and North Muskoka as unique travel destination within the region.	*New*	*X*	*X*	*X*	*X*
Stockey Centre: Build Stockey Centre as a conference & events centre with customized options, working with multiple accommodations and experience providers for customized packages.	*New*	*X*	*X*	*X*	*X*
Town of Bracebridge - Signage: Co-branded way-finding project	*New*	*X*	*X*	*X*	*X*

Table 1: Schedule D April 1 2013 to March, 2014

Expenses	Q1	Q2	Q3	Q4	TOTAL
Governance and Administration					
Salaries & Benefits	63,750	63,750	63,750	63,750	**255,000**
Finance and Administration	2,500	2,500	2,500	2,500	**10,000**
General Administration	11,250	11,250	11,250	11,250	**45,000**
Travel and General Expenses	10,750	10,750	10,750	10,750	**43,000**
Other Administration	1,000	2,000	1,000	500	**4,500**
SUBTOTAL	**89,250**	**90,250**	**89,250**	**88,750**	**357,500**
Governance / Industry Relations					
Outreach/Meetings	2,000	1,000	1,000	1,000	**5,000**
Governance , Policy, Communication, Planning	12,000	5,000	15,000	6,000	**38,000**
Website/Membership	10,000	5,000	6,000	5,000	**26,000**
SUBTOTAL	**24,000**	**11,000**	**22,000**	**12,000**	**69,000**
Product Development and Innovation					
Product Development Fund - Year 2	-	25,000	25,000	-	**50,000**
Research	20,000	15,000	20,000	15,000	**70,000**
SUBTOTAL	**20,000**	**40,000**	**45,000**	**15,000**	**120,000**
Workforce Development					
Workforce Development	3,000	5,000	7,500	4,500	**20,000**
SUBTOTAL	**3,000**	**5,000**	**7,500**	**4,500**	**20,000**
Marketing and Promotion					
Consumer/Social Media	150,000	174,000	174,000	100,500	**598,500**
Photo/Image Bank	10,000	-	-	2,000	**12,000**
Transacting (tipping)	50,000	25,000	50,000	25,000	**150,000**
SUBTOTAL	**210,000**	**199,000**	**224,000**	**127,500**	**760,500**
Investment Attraction					
Outreach/Meetings	1,500	-	2,500	1,000	**5,000**
SUBTOTAL	**1,500**	**-**	**2,500**	**1,000**	**5,000**
Partnership					
11 partnership projects per as outlined as part of Sch C	55,000	50,000	50,000	11,000	**166,000**
SUBTOTAL	**55,000**	**50,000**	**50,000**	**11,000**	**166,000**
TOTAL Eligible Expenses	402,750	395,250	440,250	259,750	1,498,000
PARTNERS' PARTNERSHIP CONTRIBUTIONS	55,000	50,000	50,000	11,000	166,000
INITIATIVE TOTAL	**457,750**	**445,250**	**490,250**	**270,750**	**1,664,000**