



STRATEGIC PLAN 2016-2019

SEPTEMBER 2016

September 2016

Winton Wetlands Strategic Plan 2016 – 2019

100 year vision

This is a project that has consistently used contemporary methods, understandings, knowledge and technologies to achieve the highest conservation, human and cultural ambitions of our community. Our willingness to innovate, using proven and cutting edge approaches has enabled us to achieve a landscape that is of international significance ecologically, culturally and spiritually. It is a landscape that sings of integrity, innovation, and involvement. It supports renewal of the ecology of the site. . It is a landscape that inspires and renews through its superb ecology, its commitment to inspiring visitors, its embedded expression of arts and history, and its deeply resonant past.

Mission

To renew the ecology of the reserve growing its natural, scientific, cultural and environmental significance and delivering education, research, tourism, recreation and community development outcomes.

Vision

To renew the reserve in a manner that ensures continued community engagement; delivers environmental, recreational, tourism and community benefits; and ensures environmental renewal and long term financial viability.

Strategic intent

The strategic intent for the period of this plan (2016-2017 to 2018-2019) is to focus on visitor engagement and the economic sustainability of The Mokoan Project. This is in line with the intent of the Future Land Use Strategy (FLUS) and the Master Plan and will not be at the expense of our environmental restoration work. In fact, our efforts to set up a sound financial platform for the project is to ensure that funds are available for ongoing environmental work in future decades.

Guiding Principles

- To lead with accountability and good governance
- To balance environmental and financial imperatives
- To be community facing in all our decisions
- To maintain strong mutually rewarding partnerships

The story so far

The first eight years of the Mokoan Project have been spent planning, researching and delivering ecological renewal, implementing infrastructure, building connections with our community and more recently, developing a strong brand and fostering a culture of innovation. Highlights have been:

Planning and governance

- 2006 Future Land Use Strategy
- 2010 Establishment of the Committee of Management
- 2012 Master Plan
- 2010 First 3 year Strategic Plan
- 2013 Second 3 year Strategic Plan
- 2016 Third 3 year Strategic Plan

Ecological renewal

- 2010 The Restoration and Monitoring Plan
- 2010 Establishment of first Scientific and Technical Advisory Group (ESAP)
- 2014 First Index of Wetland Condition report
- 2014 Employment of Restoration Scientists
- 2014 Establishment of the Environmental Strategic Advisory Panel
- 2015 First Research Forum
- 2015 Planting of 18,000 box woodland trees
- 2015 First sightings of *Antechinus* and koala
- 2010-2016 Increasingly effective pest plant and animal control
- 2016 Installation of carp barriers

Community

- 2013 Grazing policy developed
- 2013 First Winton Dreaming, annually since then
- 2014 History book published
- 2014 History exhibition opened
- 2016 Street art installed

Tourism

- 2013 Reserve opened to the public
- 2013 Commenced walking paths development
- 2015 Bike tour events commenced
- 2015 Brand strategy developed
- 2015 Launched first autumn events program
- 2015 The Café and Hub opened
- 2016 First arts installation and first concert
- 2016 Established glamping accommodation

Our partners include:

- Department of Environment, Land, Water and Planning (DELWP)
- Friends of Winton Wetlands
- Goulburn Broken Catchment Management Authority and North East Catchment Management Authority
- Yorta Yorta Nation Aboriginal Corporation
- Benalla Art Gallery
- Benalla Business Network
- Benalla Rural City Council
- Landcare
- Multicultural Arts Victoria
- National Gallery of Victoria
- Regional Development Victoria
- Regional Development Australia
- Shepparton art Museum
- Tourism North East
- Universities;
La Trobe University, Melbourne University, Deakin University, Charles Sturt University, Federation University
- Wangaratta Rural City Council

The next three years

Ambitions have grown as more people have engaged with the Mokoan Project. 2016 sees the project at its best so far in terms of reputation, visitation, culture and support. The next three years will be spent building visitation through events, experiencing the site, café and hub operation, camping, interest group participation, building partnerships, and deepening community involvement with the project. Creating exciting interconnected nodes within the site will be a key to attracting people to the site. These places will become key visitor attractions in their own rights.

The development of strong connections with and between visitors, government, business and communities, supporters and partners will be vital.

Key outcomes will be:

- Continuing delivery of our strategic ecological renewal program, demonstrating the reserve is being renewed and renewing itself
- Help visitors to assist in understanding and recording our ecological renewal success
- Powerful Indigenous, arts and history experiences for visitors to enrich their understanding of the site and themselves
- Strong partnerships including Catchment Management Authorities, government, universities, schools, businesses and philanthropic groups
- Attract significant commercial and philanthropic investment

Year one: attract 50,000 visitors by establishing events, building brand recognition, finalising basic infrastructure and building a vision with partners through strategic and symbolic developments and events.

Year two: attract 100,000 visitors by creating regional links and using innovative ways of connecting through digital and other networks.

Year three: attract 150,000 visitors by creating a ‘must visit’ venue with wide recognition across the state

Platforms 2016-2019

Six platforms of strategic focus will deliver the outcomes of this strategic plan.
They build on the strategic focus of the 2013-2016 Strategic Plan.



Strategic Platforms

STRATEGY PLATFORM	RATIONALE	GOAL
1. ACCELERATE VISITATION	Mokoan is largely unknown outside the region. A branding, marketing and product development strategy is required to grow awareness of the site and to position it clearly in the minds of potential visitors and strategic partners as an extraordinary venue for hosting a myriad of exciting activities that appeal to a wide range of community cohorts.	Attract 150,000 annual visitors by 2019
2. CONTRIBUTE TO GLOBAL WETLAND ECOLOGICAL RENEWAL UNDERSTANDINGS	High quality, scientific and visible ecological renewal is a critical part of our success. The opportunity exists to leverage this reputation into a respected virtual community and economy.	Creation of a self-funding virtual community of leading Australian thought leaders in wetland ecological renewal that is acknowledged globally
3. EXTEND OUR PARTNERSHIPS	Extending our current networks into working partnerships will be critical to drive the business growth necessary to sustain the project. The project must become highly attractive to appropriate partners, philanthropic organisations and individuals and work with them for mutual benefit.	Average \$1 million of grants, investment and philanthropic contributions per year
4. MAKE OUR COMMUNITY PROUD	Become highly valued by our community for our contribution to their lifestyles, businesses and pride as measured through surveys.	80% 'satisfied' or 'very satisfied' on Tripadvisor
5. CONNECT IN REMARKABLE WAYS	The way we connect people with each other and their stories of the site has the potential to make us famous for our unique ability to connect people with the land, its history and Indigenous perspectives	Gain national recognition for at least one of our innovative interpretive tools or promotional campaigns
6. UNLOCK OUR COMMERCIAL POTENTIAL	In order to deliver continued excellence in ecological renewal, emphasis will be required in securing the economic future of the site through increasing visitor yield and building mutually profitable business partnerships	30% of operational costs coming from commercial operations by 2018/2019

STRATEGY PLATFORMS & PROGRAMS:
1. ACCELERATE VISITATION
<ul style="list-style-type: none"> 1.1 Finalise branding strategy to grow awareness of the project 1.2 Develop a detailed product plan 1.3 Elevate the hub experience to match the brand aspirations 1.4 Install the interpretive elements at all the nodes 1.5 Build a marketing and communications capability 1.6 Develop transport solutions 1.7 Grow accommodation options
2. CONTRIBUTE TO GLOBAL WETLAND RENEWAL UNDERSTANDINGS
<ul style="list-style-type: none"> 2.1 Update and deliver our renewal plan 2.2 Host an annual science forum that attracts leaders in wetland renewal 2.3 Involve ourselves with indigenous people to incorporate their knowledge 2.4 Develop a knowledge portal that becomes a key reference point for information on wetland renewal 2.5 Develop a program of fund raising activity to support ongoing research and restoration 2.6 Grow engagement with research institutions
3. EXTEND OUR PARTNERSHIPS
<ul style="list-style-type: none"> 3.1 Identify partners who share our passion and seek out their help to grow 3.2 Build departmental and political links across governments 3.3 Build our skills, resources, structures and tools in grant finding and applications
4. MAKE OUR COMMUNITY PROUD
<ul style="list-style-type: none"> 4.1 Deliver a well-maintained recreational facility that enhances community lifestyles 4.2 Deliver our capital works program on time and on budget 4.3 Communicate regularly and openly with our communities 4.4 Increase our regional reach into neighbouring shires 4.5 Develop a regionally focussed schools program
5. CONNECT IN REMARKABLE WAYS
<ul style="list-style-type: none"> 5.1 Develop a marketing and communications plan 5.2 Develop a suite of innovative interpretive tools aligned to our brand 5.3 Develop arts as a key connection tool

5.4 Enable and create cultural connections using the landscape, it's spirituality and history

5.5 Invest in appropriate social media resources

6. UNLOCK OUR COMMERCIAL POTENTIAL

6.1 Prepare a business development plan and apply resources

6.2 Develop other income streams

6.3 Raise our profile as a potential commercial partner

1. Accelerate visitation

Program 1.1 Finalise branding strategy to grow awareness of the project					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
1.1.1 Leverage the brand positioning and imagery to deliver a cohesive but diverse experience for customers, partners, locals and other stakeholders virtually and on site	Apply the brand to the website	Align our website and digital and social media presence with the Brand and Visitor Experience Plan	Outline a brand launch strategy being mindful of the need to bring the community on the journey	Apply the Brand to all new developments	Year one \$40,000 digital infrastructure rolled over, \$10 000 new spending. Then maintenance through operational budgets
	Apply the brand to the Hub experience	Ensure concessionaire is able to deliver brand with conviction	Review hub and brand performance every six months	Review hub and brand performance every six months	Operational budgets
	Apply the brand to the nodes	Apply the brand to Greens Hill and the Lunette (Spit) experiences including infrastructure, events and artistic installations/graphics	Apply the brand to Ashmeads Swamp, Humphries Hill and Mokoan truck stop	Apply the brand to other nodes	Year one \$30 000 visitor nodes following years \$50 000 per year
1.1.2 Apply the brand to materials and infrastructure		Apply brand to promotional material as it is replaced	Apply brand to promotional material as it is replaced		Operational budgets
1.1.3 Gradually rebuild the organisation to deliver the brand better	Review all aspects of the organisation to ensure a culture that delivers the Brand	Deliver a new workforce plan to ensure Brand delivery	Ensure that skills sets and other aspects of the organisation are aligned with strategy and reflect Brand		Operational budgets

Program 1.2 Develop a detailed product plan					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
1.2.1 Develop products to attract 50,000 visitors in 2016-2017; attract 100,000 visitors in 2017-2018 and attract 150,000 visitors in 2018-2019	Develop a site based Visitor Experience Plan that ensures that visitors feel welcome and deliver key elements targeted at each visitor segment	Attract 50,000 visitors 2016-2017	Attract 100,000 visitors 2017-2018	Attract 150,000 visitors in 2018-2019	Operational budgets
		Develop Plan, deliver four Visitor Experience nodes and complete Benalla bike path connection	Deliver four visitor nodes	Develop cultural and tourism links with Shepparton and Dookie	Year one Lunette Walk \$19 000 and additional Node development \$30 000. Bike path to be externally funded
	Develop an annual events program that is commercially viable, is well supported by arts funding bodies and aligns with our brand and attracts visitors	Deliver arts events and installations at Greens Hill and the Lunette	Develop a visual arts program with Benalla Art Gallery, Wangaratta Art Gallery, Shepparton Art Museum and the National Gallery of Victoria that attracts visitors from metropolitan and other regional areas	Develop a regional arts trail with Benalla, Wangaratta and Shepparton	\$100,000 in 2016-2017 for digital and artistic installations, already covered - see 1.1.1 and 1.2 directly above
	Develop an App that backs up site developments and events experiences	Complete stage 1 app	Complete stage 2 app	Complete stage 3 app	\$60 000 in year one see 1.1.1 then operational

Program 1.3 Elevate the Hub experience to match the brand aspirations					
	Actions	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget Implications –
1.3.1 Outsource Hub café and catering	Develop an expression of interest as soon as possible and go to market	Develop an expression of interest and go to market	Work on product with concessionaire	Review	Undetermined profit
1.3.2 Regularly review menu against brand and style guide with concessionaire	Deliver a menu and other visitor experiences that emphasises local produce and encourages locals use as part of their weekly recreation	Include some exciting menu options for “lifestyle leaders” while retaining popular menu items. Review décor of Hub against Brand	Explore extensions to our service including hampers and monthly twilight markets	Review	Operational budget
1.3.3 Complete an innovative children’s Playground	Develop a children’s experience precinct in stages and develop Hub precinct		Stage 1	Stage 2	Stage 1 \$20,000 2016-2017 Stage 2 \$100,000 to be externally funded 2018-2019

Program 1.4 Install the interpretive elements at all the nodes					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
1.4.1 Install interpretive elements through a strategic process that delivers events, experiences, arts and digital interps in a way that attracts repeat visitation and is economically and commercially sensible	Install interpretive elements at two key sites	Greens Hill and the Lunette (Spit)			See 1.1 and 1.2 also \$20 000 on signage year one
	Install interpretive elements at all other nodes		Deliver four visitor nodes	Develop cultural and tourism links with Shepparton and Dookie and Wangaratta	See 1.2.1 and additional \$50 000 per year Infrastructure 2017-2018 and 2018-2019
	Ensure connection with “external nodes”, including Mokoan truck stop, Glenrowan and Benalla			Ensure connection with “external nodes”, including Mokoan truck stop, Glenrowan and Benalla	Signage \$6 000 year one

Program 1.5 Build a marketing and communications capability					
1.5.1 Employ people to deliver key marketing and communications elements of the project	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
	Identify access to best talent in marketing and communications	Employ appropriate resources			Operational budgets
	Develop annual marketing, communications and media plans to grow brand awareness	Develop new Marketing and Communications Plans	Deliver new Marketing and Communications Plans	Review Marketing and Communications Plans	Operational budgets
		Develop a data collection method to track visitor numbers and a market research approach to monitor the visitor experience	Build a virtual community and marketing data base leveraging visitor data	Review data and implement analysis	Operational budgets

Program 1.6 Develop transport solutions					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget Implications
1.6.1 Design traffic flow as part of the visitor experience and build on site transport options that make commercial sense and are consistent with the brand	Complete causeway	Complete causeway			Approximately \$1,068,000 rolled over, \$250,000 new 2016-2017
	Complete internal traffic flow plan and implement	Develop roads along visitor nodes concept Ensure that all visitors visit the Hub and that some node experience options are paid for	Develop richer options within the traffic plan and at the nodes that are commercially viable	Review Monitor effectiveness of road signage	See above allocations from Infrastructure to nodes development
	Engage with bus, buggy and balloon touring companies	Undertake some bus/buggy tours of the site especially over summer	Build tours in partnership with transport companies		Operational budgets
1.6.2 Analyse external traffic flows and develop options for enhancement	Work with Vic Roads to develop signage at Mokoan Truck Stop	Work with Vic Roads on Mokoan stop renovations	Ensure renovations point visitors to the Wetlands		\$4,000 signage budget
	Ensure signage at Wangaratta, Glenrowan and Benalla is effective	Ensure that bike trail “enhancement” plans promote Mokoan project	Ensure regional signage and app is integrated with Mokoan Project		Operational budgets
1.6.3 further develop cycling options in consultation with TNE	Develop mountain bike trails			Develop mountain bike trails in remote parts of the site. Explore interest in BMX track	Externally funded
	Rent bikes, canoes etc effectively in season	Rent bikes and canoes	Monitor commercial success and use		Operational budgets

Program 1.7. Grow accommodation options					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget Implications
1.7.1 Build our credentials as a 'must do' camping and glamping destination by personalising and branding the experience	Develop camping and glamping options	Experiment with different camping and glamping options and assess profitability and suitability for concession (outsourcing) or in house delivery	Develop at least one strong seasonal glamping option Camp grounds 50% booked on weekends	Camping options 50% booked overall Develop richer visitor options within the traffic plan and at the nodes that are commercially viable	Glamping investment of approx. \$20 000 self-funding 2016-2017, \$5,000 profit per annum from 2017

2. CONTRIBUTE TO GLOBAL WETLAND ECOLOGICAL RENEWAL and UNDERSTANDINGS

Program 2.1 Update and deliver our renewal plan					
2.1.1 Renew our landscape with the utmost integrity and innovation and adherence to our ecological renewal principles	Use innovative and adaptive management to achieve highly visible renewal	Plant areas of high visitation use innovative pest control techniques	Further investigate measurement of carbon sequestration	Deliver catchment wide projects in partnership	Operational budgets
		Deliver a statement on co creation of tourism with ecology	Deliver a statement on co creation of tourism with ecology	Review carbon inputs and outputs and review against current government policy	Operational budgets
2.1.2 Work at a catchment level and use a whole of catchment approach	Build local connections and relationships to develop funded local programs	Work closely with local groups to develop a catchment wide vision and apply for funds	Deliver catchment wide projects in partnership	Continue to deliver catchment wide projects in partnership	Operational budgets
	Work closely with DELWP regionally	Work more closely with DELWP biodiversity section	Continue work with DELWP biodiversity section	Continue work with DELWP biodiversity section	Operational budgets
	Use restoration science to rebuild ecologies by working with experts	Continue to work with ESAP on building and promoting our work and investigate species reintroductions	Continue to work with ESAP on building and promoting our work and achieve at least one reintroduction of a plant or animal species	Continue to work with ESAP on building and promoting our work. Review progress against plans and achieve at least one reintroduction of a plant or animal species	Operational budget
2.1.3 Ramsar Listing	Gain Ramsar listing in order to raise awareness of the site with the international scientific community and ecotourists	Gain government support and submit application		Achieve listing	Operational budgets

2.1.4 Control feral species in a very professional manner and monitor success	Continue to manage the land to reduce feral animals and plants	Continue to use innovative tools to reduce feral species and monitor	Continue to use innovative tools to reduce feral species and monitor	Continue to use innovative tools to reduce feral species and monitor	Operational budgets
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Program 2.2 Host and annual research forum that attracts leaders in wetland renewal					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	
2.2.1 Run an Annual Research Forum	Build a strong program of speakers and events	Attendance of over 50 people	Attendance of over 50 people	Attendance of over 50 people	\$12,000 per annum Operational budgets
	Relate our work to other similar organisations and challenges	2 conference presentations	2 conference presentations	2 conference presentations	Operational budgets
	Be an active participant in the wetlands community to learn and share knowledge	Staff attend at least 2 science/research conferences	Staff attend at least 2 science/research conferences	Staff attend at least 2 science/research conferences	Operational budgets
	Support researchers who will present at the Forum	Support at least 3 graduate students	Support at least 3 graduate students	Support at least 3 graduate students	Operational budgets

Program 2.3 Involve ourselves with Indigenous people to incorporate their knowledge					
2.3.1 Use Western science and Indigenous knowledge to renew our landscape and share both these cultures	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	
	Incorporate Indigenous knowledge in our approaches to renewal through relationships	Continue to build relationships and work with Indigenous people on the project	Involve Indigenous people in the development of elements of the site	Further Involve Indigenous people in the planning and development of elements of the site Co Publish in 3 relevant publications	\$20,000 per annum infrastructure from individual project budgets covered above and below
	Develop schools programs that deliver unique value to local Indigenous students and that engage metropolitan and regional schools	Develop Senior Geography units and also Middle school units with Living Culture Together	Trial programs	Review and deliver programs	Cost \$10,000 per annum operational budgets
		Plan for a school camp using Indigenous principles	Develop a school camp proposal in partnership	Construct a school camp in partnership using external funds or investment	Camp to be externally funded

Program 2.4 Develop a knowledge portal that becomes a key reference point for information on wetland renewal					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	
2.4.1 Record and preserve data, monitor adaptive management, and build a virtual community and communication portal around our science networks that positions Mokoan uniquely in wetland restoration ecology	Record our successes and publish in a range of journals and media in order to build awareness of our work	Continue to produce high quality research in house and through partnerships	3 scientific articles by staff or partners	3 scientific articles by staff or partners 2 conference presentations by staff or partners	Operational budgets
	Capture and build a Library of our documents to build knowledge and guide research	Work with Benalla Library to develop a reference library	Ensure library is complete and up to date	Ensure library is complete and up to date	\$6,000 over three years operational budgets
2.4.2 Assemble all documents related to the development of the Winton Wetlands site both scientific and historical	Gather existing science and research documentation	Document and store Forum outcomes and papers	Develop portal for accessing archives	Ensure archive is maintained and updated	Operational budget
	Gather historic ecological data	Gather historic ecological data			
	Gather historic geological and meteorological data	Gather historic geological and meteorological data			
2.4.3 Work with Benalla Library to enable hard and soft copy storage of all documents	Work to develop an archive in appropriate storage forms that is well backed up	Work to develop an archive in appropriate storage forms that is well backed up			
Program 2.5 Develop a program of fundraising activity to support ongoing research and restoration					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications

2.5.1 Explore government and corporate sponsorship	Gain \$50,000 per year in grants for land management and science	Gain \$50,000 per year in grants for land management and science	Gain \$50,000 per year in grants for land management and science	Gain \$50,000 per year in grants for land management and science	Neutral as funds raised will be spent on research
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Program 2.6 Grow engagement with research institutions					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
2.6.1 Involve tertiary students and staff in research and educational opportunities	Involve at least 5 postgraduate students per year in the project	Involve at least 5 postgraduate students	Involve at least 5 postgraduate students	Involve at least 5 postgraduate students	\$10,000 per annum Operational budgets
2.6.2 Partner with the best researchers in the field	Build partnerships with high level tertiary institutions and their leading researchers	Continue to work with ESAP and Universities	Continue to work with ESAP and Universities	Continue to work with ESAP and Universities	Operational budgets
2.6.3 Explore government and corporate sponsorship including corporate social responsibility	Gain \$50,000 per year in grants for land management and science	Gain \$50,000 per year in grants for land management and science	Gain \$50,000 per year in grants for land management and science	Gain \$50,000 per year in grants for land management and science	Neutral as will be spent on research
2.6.3 Increase the number of Undergraduate group visits	Publicise opportunities for Undergraduate Visits	5 groups	10 groups	10 groups	Operational budgets

3. EXTEND OUR PARTNERSHIPS

Program 3.1 Identify partners who share our passion and seek out their help to grow					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
3.1.2 Build our reputation as a partner of choice	Define and identify preferred partners	Identify like-minded partners for different aspects of the project and develop Co-promotion strategies	Further develop partnerships including scoping of potential commercial partners	Conduct a gap analysis of our partners and identify potential new partners to approach	Operational budgets
	Actively seek and engage partners	Develop strong relationships with appropriate partners	Work to deliver partners' needs where they align well with ours	Identify new partners based on the progress of the project	Operational budgets

Program 3.2 Build departmental and political links across governments					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
3.2.1 Actively build involvement with key partners	Relevant State and Federal Ministers	Further develop reputation and relationship with Ministers and regional politicians	Invite relevant Ministers and regional politicians to attend Mokoan functions	Continue to develop key events that will attract relevant Ministers and regional politicians to attend	Operational budgets
	DELWP	Further develop reputation and relationship with DELWP	Invite participation of DEWLP staff in Mokoan projects	Host an in-service day for regional DELWP staff	Operational budgets
	Local government	Further develop reputation and relationship with LGA CEO's and Councillors	Invite regional LGA CEO's and Councillors to attend relevant Mokoan functions	Develop a key annual event that will attract relevant LGA CEO's and Councillors	Operational budgets
	RDV and other State Government Departments	Further develop reputation and relationship with regional Managers and the RDA Committee	Convene meetings with relevant partners (eg: RDA, RDV) to provide project updates	Convene meetings with relevant partners (eg: RDA, RDV) to provide project updates	Operational budgets
	RDA and other Commonwealth Agencies	Develop relationships with the new Government post 2016 elections	Schedule meetings with Federal Government representatives to provide project updates & scope possible projects	Schedule meetings with Federal Government representatives to provide project updates & scope possible projects	Operational budgets

3.3 Build our skills, resources, structures and tools in grant finding and applications					
3.3.1 Strategically develop Grants and Private Giving opportunities	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
	Complete a Grants and Private Giving Strategy	Create an appropriately skilled Advisory Panel. Financial target to be set annually	Complete Plan. Deliver Plan actions	Complete Plan. Deliver Plan actions	Target \$200,000 income per annum by 2018
		Build relationships with influential donors Target \$100,000 pa by 2018-2019	Spend more time networking and developing special events	Spend more time networking and developing special events	Target \$100,000 pa income by 2018
		Explore corporate sponsorship options Target \$100,000 pa by 2018-2019	Spend more time networking and developing special events	Spend more time networking and developing special events	Target \$100,000 income pa by 2018
3.3.2 Enable and promote on-line giving	Use crowd funding effectively Target \$30,000 pa	Trial various options for crowd funding and follow up	Use Crowd Funding for appropriate programs and events	Use Crowd Funding for appropriate programs and events	Target \$30,000 pa income
		Enable and promote donations via website	Use web based donations for appropriate programs and events	Use web based donations for appropriate programs and events	Target 10,000 pa income
3.3.3 Develop clear partner tools and obtain funds for both project and operational activities	Gain Deductable Gift Recipient (DGR) status	Gain DGR status by end of 2016	Advertise DGR status in all giving incentive advertising material	Establish an annual appeal, targeting giving at a designated project	Target \$20,000 per annum income by 2018

4. MAKE OUR COMMUNITY PROUD

Program 4.1 Deliver a well maintained recreational facility that enhances community lifestyles					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
4.1.1 Further engage with our community	Increase the profile of Mokoan as part of the region and develop the awareness of the breadth of Mokoan offerings	Advertise regionally to NE region and talk/promote at local events	Scope sponsorship/marketing opportunities for regional events	Provide sponsorship for a regional event that links to increasing Mokoan visitation	\$4,000 per annum operational budgets
	Involve community members in our projects	Further support the Friends group and develop special interest groups	Deliver projects driven by Friends and special interest groups	Deliver projects driven by the Friends group and special interest groups	Operational budget
	Increase the participation of Mokoan in regional community events	Promote “The Hub” as a venue for meetings and occasions	Become an active member of the Benalla Business Network Participate in Benalla’s Wall to wall Art festival	With the assistance of the Friends group, participate in key regional tourism events eg: Benalla Festival, Beechworth Golden Shoe Festival, and Wangaratta Jazz Festival. Partner with Arts Victoria and/or Murray Arts on community arts project	\$3,000 per annum operational budget \$7,000 per annum operational budget

Program 4.2 Deliver our capital works program on time and on budget					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
4.2.1 Complete causeway and bike paths	Complete causeway when weather and water levels permit	Causeway completion			See 1.6.1
	Complete bike paths and camp grounds as soon as permits and CHMPs are granted	Camping and bike paths		Wangaratta connections	\$150 000 bike paths/pathways
4.2.2 Complete annual programs on time	Create ambitious but realistic infrastructure programs	Digital connections (App) Nodes construction	Nodes construction		Covered in budgets above

Program 4.3 Communicate regularly and openly with our communities					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
4.3.1 Continue to build relationship and programs with Friends of Winton Wetlands	Continue to employ liaison person and maintain close dialogue	Ongoing	Ongoing	Ongoing	Operational budget
4.3.2 Develop Mokoan links to regional businesses	Support local business by cross promotion	Ensure Mokoan advertising material is located in all regional Visitor Information Centres and relevant accommodation establishments	Develop cross marketing strategies	Deliver cross marketing more broadly	Operational budget
		Introduce signage and other promotions at The Hub that advertises regional community events	Ongoing	Ongoing	Operational budget
4.3.3 Develop the profile of Mokoan' offerings regionally	Ensure Mokoan becomes an integral part of Tourism NE strategies	Convene meetings with regional Local Government, Tourism and Economic Development department staff to value add to existing or planned initiatives	In conjunction with North East Tourism promote seasonal visitation products- bike rides, farmers market etc	Regular engagement	Operational budget

Program 4.4 Increase our regional reach into neighbouring shires					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
4.4.1 Develop regional tourism loops and packages with partners; including wineries and other local producers	Develop plans and deliver regional tourism loops and regional tourism packages	Regular involvement with RDV, Tourism Vic and Tourism NE to produce loops and packages	Develop products related to Glenrowan and Wangaratta	Develop products related to Shepparton and Dookie	Operational budget
	Work with local businesses to develop funding proposals to government and philanthropic groups	Build local business networks that are like minded and ambitious for the region and apply for funding	Build networks and apply for first funds	Formalise networks and funding applications	Income unknown
	Develop an extended vision for the landscape with partners both ecological and commercial	Work with Benalla RCC, The Rural city of Wangaratta DELWP, Swamps Rivers Ranges, CMAs and other groups to develop an agreed vision for the catchment of the wetlands.	Arrange a workshop of locals including a wide range of stakeholders	Develop vision with stakeholders	Operational budget
4.4.2 Support regional businesses	Support local business through our events	Establish events at Mokoan that value add to regional community events (eg: Wangaratta Jazz festival, Benalla Festival)	2 such events	2 such events	Operational budget
	Develop partnerships with regional organisations	Convene meetings with regional Local Government, Tourism and Economic Development department staff to value add to existing or planned initiatives	In conjunction with North East Tourism promote seasonal visitation products- bike rides, farmers market etc	Regular engagement	Operational budget

Program 4.5 Develop regionally focussed schools programs					
4.5.1 Develop schools programs that deliver unique value to local schools and that engage metropolitan and regional schools		Develop Middle school units with Living Culture Together	Trial programs	Review and deliver programs	Cost \$10,000 per annum operational budgets
		Plan for an educational camp	Develop a school camp proposal	Construct a school camp	Camp to be externally funded
		Develop Senior Geography units			

5. CONNECT IN REMARKABLE WAYS

Program 5.1 Develop a marketing and communications plan					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
5.1.1 Develop and review marketing and Communications Plans as per 1.5	Develop annual marketing, communications and media plans to grow brand awareness as per 1.5	Develop new Marketing and Communications Plans	Deliver new Marketing and Communications Plans	Review and adjust if necessary, the Marketing and Communications Plans	Operational budgets

Program 5.2 Develop a suite of innovative interpretive tools aligned to our brand					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
5.2.1 Develop an integrated an innovative approach to interpretation	Develop an integrated site development, events and digital annual program that is commercially viable, is well supported by arts funding bodies and aligns with our brand and attracts visitors	Delivers site events, digital and arts interpretations at the Lunette (Spit), Greens Hill and the “Tank Corner”	Delivers site events, digital and arts interpretations at Ashmeads Swamp and Humphries Hill	Delivers site events, digital and arts interpretations at other nodes	See infrastructure and digital budgets above

	Connect through App, co-creation and evocation	Develop technologies that enable visitors to deliver their stories in response to the site, via the web	Use at least one digitally enabled light and/or sound station and app to enable visitors to create their own responses to the landscape.	Use external funds to develop at least two more stations	Included in 1.2.1
5.2.2 Develop innovative ecological, farming and tourism connections to our landscape for visitors	Cycling and walking	Develop ecological, cultural and physical links with our landscape through workshops with a range of stakeholders	Build events, App, programs, and ecological links that connect us with the broader landscape and its centres.	Build events, enhanced app, programs, ecological links and bike paths that connect us with the broader landscape.	In house or externally funded
		Work with partners to develop cycle links to major bike path networks enhanced by innovative interps	Develop a clear visitor experience plan for the Benalla section of the bike path.	Develop Wangaratta bike paths	To be externally funded
	Develop a freeway connection to the site as a direct connection or as a tourist loop	Promote links with Glenrowan, through partners and on line presence	Explore a more direct freeway connection with relevant bodies		Operational budgets

Program 5.3 Develop arts as a key connection tool					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
5.3.1 Develop digital and artistic connections to and between our customers, partners and community	Develop the site as a contemporary arts venue	Deliver artistic installations at key nodes. Develop major arts proposal	Enhance the nodes using digital, artistic and other means raise funds	Create a major arts work on site	Included in 5.2.1
	Develop a visual arts program with Benalla Art Gallery, Shepparton Art Museum and the National Gallery of Victoria that attracts visitors from metropolitan and other regional areas	Develop proposal and begin fundraising	Raise funds and build relationships	Develop a regional arts trail with Benalla, Wangaratta and Shepparton including App and integrating our nodes	Operational budgets

5.4 Enable and create cultural connections using the landscape and its spirituality and history					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
5.4.1 Plan, deliver and promote unique connections to the landscape through, sound, art, food, community, digital and other means	Enable visitors to experience Indigenous perspectives of the site.	Deliver at least two Indigenous events and other events that include Indigenous participation	Develop Humphries Hill visitor node with Indigenous theme Develop Indigenous site based experiences with Yorta Yorta	Deliver at least two Indigenous events and other events that include Indigenous participation	\$10,000 per annum operational budgets
	Use cross cultural site based experiences to evoke the site's emotional and intellectual power	Enable a wide variety of stakeholders to tell their stories through the site	Build stories database		Operational budget
	Express our approach through articles, conferences and industry websites	Write 2 articles and present at 2 conferences	At least one article and at least one presentation_in addition to that mentioned in 2.2	At least one conference presentation At least one article presentation_in addition to that mentioned in 2.2	Operational budget

Program 5.5 Invest in appropriate social media resources					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
5.5.1 Make key investments to use social media to its full advantage	Harness social media expertise on Committee, staff and networks to develop clear plans	Hold a workshop (for potential partners and supporters) prior to finalisation of integrated events and site development program	Workshop annual plans and review marketing and media plans against social media trends	Workshop annual plans and review marketing and media plans against social media trends	Operational
	Identify key investments in social media	Develop a written social media plan			Operational
	Apply social media strategically and design products that are likely to be shared on social media.	Apply plan to events and other products			Operational

6. UNLOCK OUR COMMERCIAL POTENTIAL

Program 6.1 Prepare a business development plan and apply resources					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
6.1.1 Develop a 3 year commercial plan to achieve 30% of costs	Develop a clear and realistic commercial plan based on our experiences and market research	Develop Commercial Operations Plan using in house expertise	Deliver first year of the Commercial Operations Plan	Review and adjust where necessary, the Commercial Operations Plan	Operational budget
6.1.2 Design investments in visitor experiences to become profitable and repeat and refine profitable events	Carefully analyse events successes and failures and act accordingly	Deliver Spring and autumn events repeating successes and modifying or eliminating less successful events	Extend events program repeating successes and modifying or eliminating less successful events and experiences	Extend events program repeating successes and modifying or eliminating less successful events and experiences	Operational budget Target \$50,000 per annum profit
6.1.3 Target visitors who can make a contribution as customers or supporters	Get to know our customers well by interacting with them	Identify influential customers by aiming to have one Mokoan staff member talk to every customer at every key event	Involve influential customers in large or small aspects of our work that may interest them	Involve influential customers in large or small aspects of our work that may interest them	Operational budget
6.1.4 Develop a clear strategy for involving partners	Raise our profile with partners, not just customers. Target 6 major agreements/MOUs per annum	Be proactive on social media and email with targeted potential partners	6 major agreements/MOUs	6 major agreements/MOUs	Operational budget

Program 6.2 Develop other income streams					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
6.2.1 Solar farms development	Investigate Solar Farm options	Apply for feasibility funding develop feasibility paper and business models	If feasible gain permits and develop possible plans with DELWP.	If appropriate progress	Neutral until becomes profitable
6.2.2 Timber plantations development	Investigate timber plantation options	Identify areas and business models for possible wood lots and investigate commercial aspects	If appropriate begin development with DELWP input		Neutral until becomes profitable
6.2.3 Targeted and covenanted land sales development	Develop a plan for targeted and covenanted land sales and long term leases	Develop a long term view on regional planning and business models	Develop a plan for targeted and covenanted land sales and long term leases with DELWP input	Develop planning approvals and expressions of interest for some blocks	Costs of Planning Approvals through Council operational budgets

Program 6.3 Raise our profile as a potential commercial partner					
	APPROACH	2016-2017 FOCUS	2017-2018 FOCUS	2018-2019 FOCUS	Budget implications
6.3.1 Identify investments large and small that will attract investors and become profitable for them	Work with commercial operators and experienced business people to identify investment opportunities, barriers and strategies	Outsource Hub, develop a commercial camping opportunity	Identify and implement one investment opportunity	Identify and implement one investment opportunity	Operational budgets
6.3.2 Develop short prospectuses for each of the investments	Use analysis of past performance and tourism statistics to develop realistic proposals	Offer at least three investment opportunities	Offer at least three investment opportunities	Offer at least three investment opportunities	Operational budgets
6.3.3 Develop an overall investment prospectus folio for the site	Build a portfolio of successes and opportunities	Develop portfolio	Develop portfolio	Develop portfolio	Operational budgets