



Annual Report

2018-2019

About Tweed Coast Holiday Parks

From its inception in 1997, Tweed Coast Holiday Parks was appointed by the NSW Government to manage the holiday parks located on Crown land. The Reserves under the control of Tweed Coast Holiday Parks Reserve Trust are located between Boyds Bay in the north and Pottsville South in the south. The total land managed consists of seven Crown Reserves with a land area of 24 hectares.

All Tweed Coast Holiday Parks are situated by water – river, creek or beachside. With seven parks in five locations along the Tweed Coastline including Tweed Heads, Fingal, Kingscliff, Hastings Point and Pottsville.

Tweed Coast Holiday Parks encourage families to experience The Tweed and enjoy a 'back to basics' holiday with each other and in nature – the way camping should be. A holiday at any of the Tweed Coast Holiday Parks is about making lifelong memories and connecting with loved ones. It's about spending time outdoors at amazing waterside locations in a year-round temperate climate – fishing, paddle boarding, kayaking,

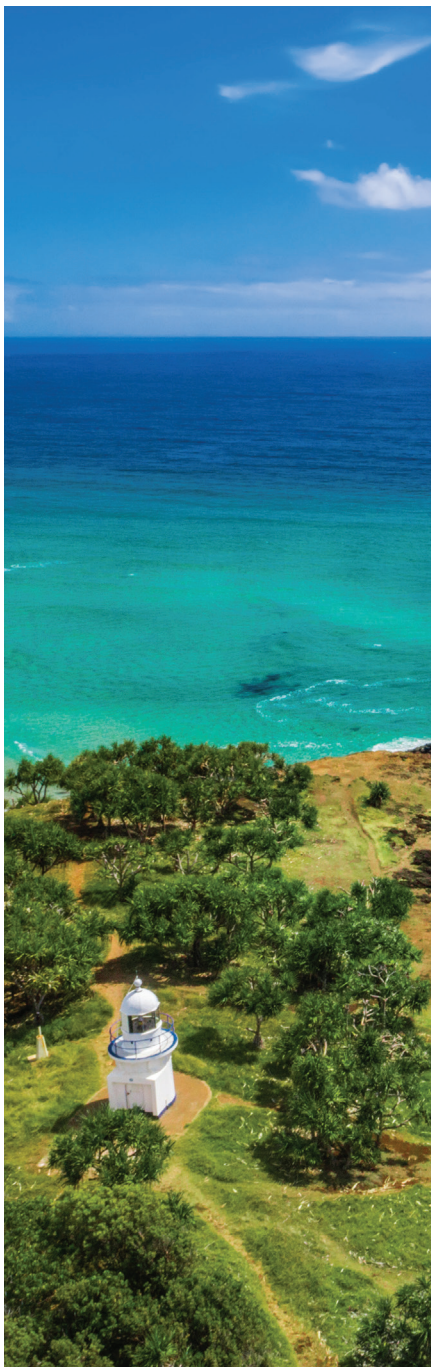
swimming, surfing or simply relaxing by the water are just a few of the activities guests can enjoy.

All parks have undergone significant changes in terms of structure, management and experience since establishment in 1997 and will be undergoing future development and refurbishments into the future. This will bring all parks in line to meet the expectations of today's holiday makers. Tweed Coast Holiday Parks recently celebrated Kingscliff Beach being in operation for one year since the major Parkland foreshore redevelopment, and have seen other parks undergo partial redevelopment in this past financial year, including Boyds Bay, Fingal and Pottsville North.

Tweed Coast Holiday Parks provide modern, affordable and flexible spaces to stay, with each park situated close to nature, tranquil waters and in areas of pristine beauty. With something to suit every traveller - providing a home away from home – and a space to make memories.

Visitors can choose from accommodation to suit every need, budget and occasion including Waterfront Cabins, Surfari Tents, spacious Tourist Sites, Ensuite Sites and Tent Sites.





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A Message from the Unit Coordinator

Welcome to the Annual Report for Tweed Coast Holiday Parks for the 2018/2019 financial year.

This financial year saw big changes for the business and the parks and I would like to take this opportunity to thank the Tweed Shire Council, Tweed Councillors, admin staff, park management and staff, our suppliers, customers and the local communities in which our parks reside, for their ongoing support.

2018/2019 financial year was a year of planning for the future, with the development of a Strategic Business Plan to guide the business through the next few years. The plan outlines areas for growth and direction to help us achieve our mission – to be the holiday destination of choice, providing lifelong memories for visitors to The Tweed.

We invested in customer research, that, along with the Strategic Business Plan, informed the development of a Strategic Marketing Plan, which outlines our marketing goals for the coming years.

The profile of our customer has changed and the experience of staying at Tweed Coast Holiday Parks has changed, with significant park upgrades including the quality of accommodation with new cabins and Surfari tents. With this in mind, we have been working closely with our marketing team on developing our brand promise and a new brand identity, which will be revealed in the next financial year, along with adopting new marketing strategies to retain our current customers and attract new ones. Accompanying this will be a small name change to better reflect the direction of the business.

Other highlights from this year include:

- NEW cabins at Boyds Bay, Fingal and Pottsville North
- The celebration of Kingscliff Beach being open for 12 months with record-breaking occupancy levels
- Kingscliff Beach winning multiple awards including being winners in two categories at the 2018 Caravan Camping Industry Association (CCIA)

awards, held in Sydney's Luna Park, "Best Holiday Park North Coast (100 sites or less)" and "Best of the Best NSW Holiday Park." Kingscliff Beach also made finalist in the 2018 NSW Tourism Awards in the Caravan and Holiday Parks category."

- Ongoing refurbishments at other parks
- The introduction of defibrillators at ALL parks, for use by guests and the local community
- The introduction of a beach wheelchair at Pottsville South for use by guests and the local community
- Development of a walkway providing creek access at Hastings Point
- Ongoing protection of our growing Bush Stone-curlew population
- Rollout of online reservation systems and payment gateways across all parks

Tweed Coast Holiday Parks will continue to strengthen the brand nationally, to become the people's choice for accommodation in the Tweed region.

Tweed Coast Holiday Parks prides itself on its passion to protect and enhance

the beautiful natural environment of The Tweed, in addition to commercial performance. Ensuring that the reserves can be appreciated and enjoyed by future generations remains a key priority for future years.

The contribution made by the team at Tweed Coast Holiday Parks in making 2018/2019 a success is to be commended. I cannot speak highly enough of the commitment and passion of the entire team. I also appreciate the confidence Tweed Shire Council have demonstrated in supporting Tweed Coast Holiday Parks over the past 12 months.

Andrew Illingworth
Unit Coordinator
July 2019



Strategic Plan

Below is a snapshot of the Strategic Plan for Tweed Coast Holiday Parks. It outlines a number of actions to be implemented across all seven parks during the financial year and for the future direction of the business.

GOALS	OBJECTIVES
CUSTOMER SERVICE Making the client number one by providing a consistent high level of customer service	<ul style="list-style-type: none">• To attain a Net Promoter Score of greater than 75%• To increase the number of referrals as a source of bookings by 5% per annum• To attain a customer retention rate of over 70%• To attain a customer survey rating for customer service over 90%• To attain a minimum TripAdvisor rating of ★★★★★
ECONOMIC A sustainable business that generates ongoing funding to support business growth and deliver social and environmental outcomes	<ul style="list-style-type: none">• To attain an EBITDA profit as percentage of revenue of greater than 50%• To maintain overheads as a percentage of revenue of less than 10%• To reduce costs using group purchasing and new technologies• To provide sustainable dividends to the Tweed Shire for other Crown reserves• To provide funding opportunities for capital investment• To join with local business chambers to drive economic growth in local areas
PRODUCT A diverse product range appealing to a variety of target markets	<ul style="list-style-type: none">• To provide a range of accommodation• To provide a diverse product range enabling social equity in accessing Crown reserves• To provide a diverse range of experiences across the group• To create holiday opportunities for those with special needs• To provide modern recreation and communal facilities and amenities• To investigate opportunities to acquire additional parks

GOALS	OBJECTIVES
<p>MARKETING</p> <p>Increased numbers of visitors to the Tweed</p>	<ul style="list-style-type: none"> • To increase occupancy across all parks • To increase the revenue per occupied room (REVPOR) for all parks • To increase interaction with guests (current and potential) on social media • To attain greater brand recognition for Tweed Coast Holiday Parks
<p>ECONOMIC</p> <p>Protection and enhancement of the environment and social amenity for current and future visitors</p>	<ul style="list-style-type: none"> • To be a role model in environmental management • To remove not-locally-occurring vegetation species from reserves • To work with local environmental groups to achieve sustainable outcomes • To use environmentally friendly products in managing reserves • To promote the use of alternative energy sources • Where possible, to ensure parking impacts created by holiday park patrons are managed within the park • To allocate profits from the holiday parks to develop day use reserves for local communities and visitors to the Tweed Coast • To promote a working relationship with the Local Aboriginal Land Council • To participate in commercially consistent and compatible local community events
<p>GOVERNANCE</p> <p>Effective leadership with transparent and accountable decision making</p>	<ul style="list-style-type: none"> • To provide effective communication with all stakeholders • To develop an engaged, skilled and energetic team • To promote a culture of continuous improvement • To ensure sufficient resources are available to deliver agreed outcomes • To deliver information technologies that improve business operations and performance • To minimise business and liability risks • To ensure compliance with all legislative operational, business and planning requirements

Awards and Recognition

We are honoured to receive awards and recognition for what we love to do. Our awards include:

- 2019 Certificate of Excellence Trip Advisor Award
- 2018 Caravan & Camping Industry Association NSW Awards of Excellence Winner, Best Holiday Park North Coast (100 sites or less) – Kingscliff Beach and Winner, Best of the Best NSW Holiday Park – Kingscliff Beach
- 2018 NSW Tourism Awards - finalist in the Caravan & Holiday Parks category – Kingscliff Beach
- 2018 North Coast Regional Tourism Awards – finalist in the Caravan & Holiday Parks category – Kingscliff Beach



Occupancy Data, Expenditure and Revenue Snapshot

2018/2019

Expenditure of Funds

Amount \$

Holiday Parks Operations	7,811,226
Payments to NSW Crown Lands	538,221
Contributions Paid to Tweed Shire Council	1,260,970
TOTAL	9,610,417

2018/2019

Occupancy Snapshot

Number of Client Nights

Boys Bay	112,268
Fingal	55,445
Kingscliff North	24,989
Kingscliff Beach	49,588
Hastings Point	30,700
Pottsville North	62,978
Pottsville South	54,778
TOTAL:	390,746

2018/2019 Revenue Breakdown Snapshot

Total Gross Revenue \$

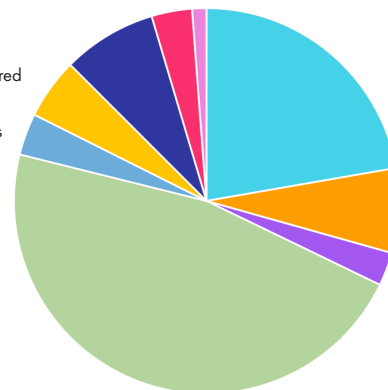
Site Fees	9,767,025
Park Hires	144,668
Interest & Investment Income	298,382
Other Revenue *	400,355
TOTAL:	10,610,430

*Sale of relocatable homes; Caretaker Residence Rent; Merchandise Sales

2018/2019 Park

Site Revenue Snapshot

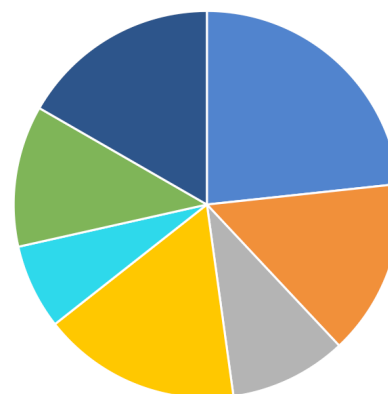
- Onsite Cabins
- Tent Sites Powered
- Tent Sites Unpowered
- Tourist Sites
- Tourist Ensuite Sites
- Surfari Tents
- Holiday Vans
- Long Terms Sites
- Stored Offsite Van Sites



2018/2019

Revenue by Park Snapshot

- Boys Bay
- Fingal
- Kingscliff North
- Kingscliff Beach
- Hastings Point
- Pottsville North
- Pottsville South



Occupancy Data, Expenditure and Revenue Snapshot continued...

2018/2019 All Parks Occupancy Percentage by Category Snapshot

Onsite Cabins	74%
Tent Sites Powered	52%
Tent Sites Unpowered	24%
Tourist Sites	61%
Tourist Ensuite Sites	69%
Surfari Tents	55%
Holiday Vans	18%
Long Term Sites	97%
Stored Offsite Van Sites	53%



Sponsorship

Tweed Coast Holiday Parks support the local community through sponsorship. Primarily, this support is beneficial to the events, associations and community groups that are being helped, but additionally it is one of the most essential relationships that needs to be nurtured because local businesses and the local community are the entities who support, refer and recommend guests to stay at the parks. In addition, guests see the goodwill and community involvement of the parks and often, love to stay when these community events are taking place to get an authentic local experience.

Juraki Surf Invitational (an Indigenous Surfing Competition held at Fingal Head)

Each year, Fingal Head Beach plays host to the Juraki Surf Invitational Surfing Competition, an Indigenous Not-For-Profit community event, which brings surfing and culture together. Since 2016, Tweed Coast Holiday Parks has been a sponsor of this event and contributes \$2,000 per annum.

jurakisurf.com



Tweed Coast Enduro

Held in March each year, the Tweed Coast Enduro continues to be a longer distance Triathlon than most and will cover any athlete's checklist. Tweed Coast Holiday Parks is a keen supporter of this event, providing \$5000 per event. As it enters its fifth year and in return receives brand coverage across all media platforms and the use of collateral in the lead up, throughout and post event.

tweedenduro.com.au



Kingscliff Triathlon

Held in March and November each year, the Kingy Triathlon continues to be one of Australia's most popular tri events with a range of events, for children and teams, to first timers and elite athletes.

We've been in support of this event since the beginning and have been a proud sponsor of 17 triathlons. The sponsorship is \$5000 per annum (\$10,000 per annum) and in return we receive brand coverage across all media platforms and the use of collateral in the lead up, throughout and post event.

kingsclifftri.com.au



Cabarita Youth Service

A small community driven organisation that has been running for the past nine years, provides activities, assistance and support to young people between the ages of 11 and 20 living in the Tweed Coast area. We contribute \$2,000 per annum and this includes an ongoing commitment for holiday activities in Pottsville, promotion through their Facebook page and a sponsorship sticker on the vehicle.

cabaritayouthservice.org



Cudgen Headland Surf Life Saving Club

Tweed Coast Holiday Parks has been a proud sponsor of Cudgen Surf Club and annually contributes \$5000 to assist the club in achieving their fundraising goals for the 2018/2019. Sponsorship is also used to assist in the purchase of beach rescue equipment at various Tweed Surf Life Saving Clubs, such as rescue boards and tubes and portable beach patrol shade structures.

cudgenslsc.org.au





Consumer Shows

Tweed Coast Holiday Parks regularly attend Caravan and Camping shows around the country, specifically Sydney and Brisbane (and soon to be Melbourne) with a beautiful stand that is a full-size replica of a cabin deck at Kingscliff Beach, it even shows the view!

The aim of the shows is to showcase The Tweed and in particular, convey the

experience of staying at Tweed Coast Holiday Parks. The shows are attended by visitors from all over the country and we aim to encourage travellers to investigate The Tweed and more specifically use Tweed Coast Holiday Parks as a destination to experience the Tweed Shire from.

In the next financial year, we hope to attend a minimum of two large consumer shows.

Our Crown Reserves Improvement and Commitment



A. Refurbishment of the Kingscliff Community Hall **B.** Survival of the Bush Stone-curlew **C.** Rowan Robinson Park **D.** Hastings Point walkway access ramp from the park to the creek

Our Crown Reserves Improvement and Commitment continued...



E. Installing bike hire stations at Boyds Bay and Pottsville for guest and community use **F.** Wheelchair access at the beach – Pottsville South
G. Funding Music in the Park sessions at Rowan Robinson Park



H. Accessible cabins – Kingscliff Beach **I.** Rockwall and steps at Kingscliff Beach part of foreshore revitalisation **J.** Engaging Lifeguard services for the beach at Kingscliff North



tweedholidayparks.com.au

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