

## 7 ACTION PLAN PRIORITIES

The Action Plan Priorities form the year one focus of effort to implement the tourism plan. A supporting Excel workbook contains several templates and a Tourism Plan Status Report is included as an additional resource to support the tracking of the plan implementation. The summary format includes the timeline, lead organization, budget, next steps, tracking and current status of each strategy for monitoring purposes.

### Year One – Action Plan Priorities May 2009-April 2010

Section 4	Planning for Implementation	Lead Organization	Timing
Refer to strategies 1 – 12	These include capacity building for the Nakusp and Area Development Board and determining the initial budget to access the Community Tourism Opportunities funding through Tourism BC	NADB	Q 2-4, 2009

### Nakusp and Arrow Lakes Draft Tourism Budget

Revenue		
<b>April 01, 2009 - April 30, 2010</b>		
Nakusp and Area Development Board	\$	5,000.00
Regional District of Central Kootenay	\$	5,000.00
Tourism BC Community Tourism Opportunities FY 09/10	\$	15,000.00
Village of Nakusp	\$	15,000.00
Other: Co-op marketing and/or grants	\$	6,000.00
	<b>\$</b>	<b>46,000.00</b>

Must be spent by March 31, 2010.

Expenses	Tourism Budget (all taxes in)	CTO (Net of GST)	Net Cost to Nakusp
<b>April 01, 2009 - April 30, 2010</b>			
Annual Web Fees \$500	\$ 500.00	\$ -	\$ 500.00
Community Projects - Contract Coordinator and Administration	\$ 6,500.00	\$ -	\$ 6,500.00
Community Website (Tourism, Database, NADB, Chamber)	\$ 12,000.00	\$ 4,000.00	\$ 8,000.00
Image Bank	\$ 3,000.00	\$ 1,428.57	\$ 1,571.43
Project Management (Max. 30% for CTO funding)	\$ 9,000.00	\$ 4,285.71	\$ 4,714.29
Visitor Guide and distribution	\$ 11,000.00	\$ 5,285.71	\$ 5,714.29
Walking/Driving Tours	\$ 4,000.00	\$ -	\$ 4,000.00
Other:	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 46,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 31,000.00</b>

**Max \$15,000**

Note: In-kind contribution from the Nakusp and District Chamber of Commerce to be determined.  
All expenses to be claimed by Tourism BC Community Tourism Opportunities program must be complete by March 31, 2010.

At the time of writing of the draft report an application was made to the Community Initiatives program through Columbia Basin Trust (CBT).<sup>75</sup> The application was not successful and therefore the core budget above will be used.

**Nakusp and Arrow Lakes Draft Tourism Budget - Best Case Scenario for 2009**

<b>Revenue</b>	
<b>April 01, 2009 - March 31, 2010</b>	
Tourism BC Community Tourism Opportunities	\$ 15,000.00
NADB	\$ 5,000.00
Village of Nakusp	\$ 15,000.00
Regional Districts	\$ 6,000.00
Other: Co-op marketing	\$ 5,000.00
Chamber of Commerce	\$ -
Columbia Basin Trust - Community Initiatives March 19, 2009 deadline	\$ 20,000.00
	<b>\$ 66,000.00</b>

<b>Expenses</b>	<b>Tourism Budget (all taxes in)</b>	<b>CTO (Net of GST)</b>	<b>Net Cost to Nakusp</b>
<b>April 01, 2009 - March 31, 2010</b>			
Community Website (Tourism, Database, NADB, Chamber)	\$ 14,000.00	\$ 2,000.00	\$ 12,000.00
Image Bank	\$ 6,000.00	\$ 1,700.00	\$ 4,300.00
Visitor Guide and distribution	\$ 16,000.00	\$ 5,000.00	\$ 11,000.00
Project Management (Max. 30% for CTO funding)	\$ 9,000.00	\$ 4,285.71	\$ 4,714.29
Community Projects - Other and Coordinator/admin.	\$ 6,500.00		\$ 6,500.00
Heritage Walking Tour	\$ 8,000.00		\$ 8,000.00
Web marketing	\$ 6,000.00	\$ 2,000.00	\$ 4,000.00
Annual Web Fees \$500	\$ 500.00		\$ 500.00
Other:	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 66,000.00</b>	<b>\$ 14,985.71</b>	<b>\$ 51,014.29</b>
		<b>Max \$15,000</b>	

**Unallocated \$ -**

<b>Section 5.1</b>	<b>Tourism Infrastructure and Development</b>	<b>Lead Organization</b>	<b>Timing</b>
Strategy # 13	Create a matrix of infrastructure improvements. (As part of the final set of templates supplied to support the tourism plan implementation an Excel workbook will contain a Community Planning Matrix with a section for infrastructure projects). Continue with signage project updates.	NADB – draft template supplied by Community Tourism Foundations	Q3 2009

<sup>75</sup> <http://www.cbt.org/>

<b>Section 5.2</b>	<b>Product Development</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 14	Develop a Tourism Investment Strategy commencing with an assessment of the Nakusp Hot Springs sale. Note: A Business Case is being developed by a consultant.	Village of Nakusp	Q3 2009
Strategy # 15	Expand product packaging and itinerary development.	NADB	Q2-Q4, 2009
<b>Section 5.3</b>	<b>Information Management and Research</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 16 & 17	Establish an online tourism industry database and resource centre as part of the new tourism website.	NADB	Q1, 2010
<b>Section 5.4</b>	<b>Business and Industry Development</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 21	Host the first annual pre-season tourism industry event.	NADB	April 2010
Strategy # 22 d	Incorporate resource references into the online resource centre.	NADB	Q1, 2010
<b>Section 5.5</b>	<b>Market Position and Targets</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 26	Target regional market potential.	NADB	Q3-4, 2009 and Q1 2010
<b>Section 5.6</b>	<b>Market Partnerships and Programs</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 27	Work with the regional destination management organization, Kootenay Rockies Tourism Association commencing with the Tourism BC Community Tourism Opportunities program.	NADB	On-going
<b>Section 5.7</b>	<b>Branding</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 29	Revise the Village of Nakusp Branding Usage Guidelines document to add a regional version brand identity for Nakusp and Arrow Lakes.	Marketing Committee with Village of Nakusp	Q2-3 2009
<b>Section 5.8</b>	<b>Promotional Tools &amp; Materials</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 30	Develop the image bank	NADB with Village and TAC	Q2-3 2009
Strategy # 31	Establish the official Nakusp and	NADB with	Q2-3 2009

	Arrow Lakes Visitor Guide	TAC	
Strategy # 33	Produce an online press kit to support media relations as soft-copy version on the website.	NADB with TAC	Q4-2009
Strategy # 35	Create a web series of maps for tourism promotion.	NADB with TAC	Q4-2009
Strategy # 40	Create the official tourism website for Nakusp and Arrow Lakes, BC Canada.	NADB with TAC	Q3-4, 2009
<b>Section 5.9</b>	<b>Integrated Promotional Mix</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 41	Establish and maintain an Internet marketing plan. (2010 as budget permits) Note: No budget to date.	NADB	Q4, 2009; Q1, 2010
<b>Section 5.10</b>	<b>Visitor Services</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 47	Retain membership of the Visitor Centre in the Tourism BC Visitor Centre Network program.	Nakusp and District Chamber of Commerce	Annually
Strategy # 49	Utilize and promote one official website for all visitor information about Nakusp and Arrow Lakes, BC.	NADB and TAC	Q4, 2009

<b>Section 6.1</b>	<b>Monitoring and Evaluation</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 53	Refine the fulfillment services program (responding to visitor inquiries) to coincide with the increased marketing activity and establish tracking reports for future evaluation and planning.	NADB with Nakusp and District Chamber of Commerce	Q3-4, 2009
Strategy # 54	Maintain the strategic planning process.	NADB	Annual Plan Review Q2, 2010
Strategy # 55	Produce an annual tourism report.	NADB – Community Projects Coordinator	April 2010
Strategy # 56	Track the marketing program. a) Participation rates c) Inquiries g) Website statistics reports j) Industry Feedback	CPC with Nakusp and District Chamber of Commerce	
<b>Section 6.2</b>	<b>Communications</b>	<b>Lead</b>	<b>Timing</b>
Strategy # 58	Create a Tourism Plan update page in the tourism industry section of the tourism website.	NADB	On-going
Strategy # 59	Establish a broadcast email and fax system. Create with website software.	NADB	Pending website deliverables Q4
Strategy # 60	Produce a bi-monthly tourism electronic newsletter. Create with website software.	NADB	Pending website deliverables Q4

NADB: Nakusp and Area Development Board

CPC: Community Projects Coordinator

Q1 Jan-Mar, Q2 Apr-June, Q3 July-Sept, Q4 Oct-Dec