

TOURISM NORTHERN IRELAND OPERATING PLAN 2015 / 16

MISSION: Our mission is to build the value of tourism to the economy

VISION: Our vision is to confidently and passionately champion the development and promotion of the Northern Ireland experience.

Programme for Government Targets:

Visitor Revenue Northern Ireland - £221 million	Republic of Ireland - £55 million	Total - £276 million
Visitor Numbers Northern Ireland – 2.155 million	Republic of Ireland – 360,000	Total – 2.515 million

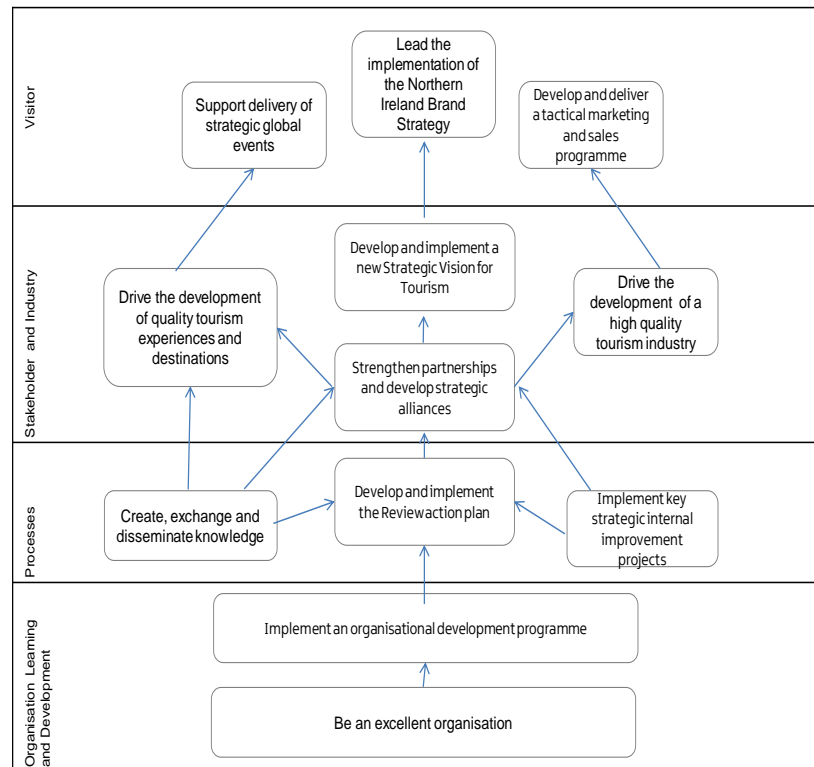
CORPORATE PLAN STRATEGIC THEMES – 5 POINT PLAN

1. **Unlock the potential**
2. **Build the destination**
3. **Develop a quality visitor experience**
4. **Promote the destination**
5. **Be an excellent organisation**

OPERATING PLAN 2015-16 KEY DELIVERABLES

1. Develop and implement a new tourism vision
2. Make “The case for tourism” and mobilise the sector to support it
3. Implement a new Industry Business Support Framework
4. Develop a d new tourism skill strategy
5. Deliver funding on capital projects, including Belfast Waterfront Hall
6. Drive the development of tourism experiences and key destinations
7. Support delivery of 4 major international and 9 international events
8. Implement a focused marketing approach in ROI and NI through digital, Sales and PR
9. Implement an organisational development programme (client focused model, enhanced skills and capability, revised structure)
10. Develop and implement action plan for The Review recommendations.

STRATEGY MAP



BALANCED SCORECARD

KEY OBJECTIVES	
<p>VISITOR (aimed at meeting customer expectations)</p> <p>V.1 Lead the implementation of the NI brand strategy.</p> <p>V.2 Develop and deliver a tactical marketing and sales programme</p> <p>V.3 Support the delivery of key events.</p>	<p>INDUSTRY/STAKEHOLDER (aimed at meeting stakeholder expectations)</p> <p>IS.1 Develop and implement a new Strategic Vision for Tourism.</p> <p>IS.2 Strengthen partnerships and develop strategic alliances</p> <p>IS.3 Drive the development of quality tourism experiences and destinations</p> <p>IS.4 Drive the development of a high quality tourism industry</p>
<p>PROCESSES (to facilitate achievements of key objectives)</p> <p>P.1 Create, exchange and disseminate knowledge</p> <p>P.2 Implement key strategic internal improvement projects</p> <p>P.3 Develop and implement the Review action plan.</p>	<p>ORGANISATION, LEARNING and DEVELOPMENT (driving delivery in other quadrants)</p> <p>OLD.1 Implement an organisational development programme.</p> <p>OLD. 2 Be an excellent organisation.</p>

- CORE VALUES**
- TEAMWORK**
- EXPERTISE**
- RESPECT**

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OBJECTIVES	WHAT KEY ACTIVITIES WILL BE REQUIRED TO ACHIEVE THE OBJECTIVE	HOW WILL SUCCESS BE MEASURED	POTENTIAL TARGETS 2015 /16	TARGETS 2014 /15	COMMENTARY ON TARGET	LINKAGE TO RISK REGISTER	PROGRAMME BUDGET £																																								
V.1 Lead the implementation of the NI Brand Strategy	Lead the roll out of the NI Brand Strategy	Internal communications strategy implemented	Delivered by Q1	New	Joint piece of work with Invest NI. This is an evolution of the 2009 NI Tourism Brand and the lesson identified from the G8.	Critical Risk 1	£13,000																																								
		Roll out of the NI Brand Strategy	Delivered by Q4	New				V.2 Develop and deliver a compelling marketing communications programme	Deliver a tactical marketing programme in Northern Ireland and Republic of Ireland	Each individual promotion to have a bespoke evaluation/assessment	TBC	New	Radical rethink of approach is ongoing as a result of vastly reduced budget allocation for marketing. Focus will be on a series of tactical activations and brand partnerships. Appropriate measure to be determined once activity confirmed, but will not be comparable with prior year as activity different.	Critical Risks 4, 5 and 6 Monitoring Risk 1 and 2	£1,000,000	Conversion rate of customer interactions to database	50%	50%	Relates to ROI activity through consumer platforms and promotions	£200,000	Delivery of Northern Ireland / Republic of Ireland and GB and Overseas media programme	Northern Ireland weighted PR value	£2.6 million	£2.6 million	With reduced budgets maintaining this target will be challenging with no Giro.	£85,000	Republic of Ireland weighted PR value	£2.7 million	£2.7 million	£145,000	GB and Overseas weighted PR value	£26 million	£25 million	£390,000	Delivery of Out of State tour operator, group and incentive programme	Number of tour operators recruited to TNI events. 25% increase in number of tour operators programming NI	330	455	The new target takes into account that there will be only one major platform – Meet the Buyer (Dublin Showcase and Coach Workshop will not be delivered due to budget reductions). Target includes an increase of 25% of new tour operators promoting NI. Awaiting baseline from Tourism Ireland	£225,000	Deliver a Social and Digital Marketing Strategy to include social media, email marketing, digital advertising and content marketing.	Number of Social Media Engagements Achieved	1.65 million	1.5 million	Digital media is rapidly changing as the organic reach of social media content continues to decline. New tools are being implemented such as the social media listening tool alongside increased focus on email marketing and content outreach to increase efficiency of spend.	£420,000	Deliver a cohesive, comprehensive and consumer driven website at discovernorthernireland.com
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Deliver a cohesive, comprehensive and consumer driven website at discovernorthernireland.com	Web visits % of returning customers	2.8 million Returning Customer: NI 40% RoI 26%	3.4 million 40%	A reduction of visitors (25%) to the website is anticipated due to the reduced Campaigns activity and the new website which will result in loss of optimization. Web platform maintenance costs	£150,000 £180,000																																										

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V.3 Support the delivery of key events	Implementation of the major events bidding plan	1 new global event secured for future years	1	1	Will be subject to business case approval and commitment to future funding from DETI Rugby World Cup Bid will be progressed with key partners	Critical Risk 2	£200,000
	Support planning, delivery and marketing of Irish Open 2015	Visitor Attendees Weighted PR Value Sponsorship Agreement KPIs achieved	90,000 attendees £2M Q2	New New New			£500,000
	Support the delivery and marketing of other International Events (eg) <ul style="list-style-type: none"> Support planning and delivery of Tall Ships Support the planning and delivery of the Giro Gran Fondo 2015 Support the planning and delivery of SPOTY 2015 	Visitor Attendees Participants Weighted PR value	500,000 attendees 4,000 participants TBC	New New New	Confirmation that this event will be hosted in Belfast is still to be confirmed		£5,250,000
	Support the development of TNI 3 year funded International Events	Delivery of International event development groups / plans Return of Investment	7 groups / plans in place £3:1	New £3:1	Details of Return of Investment will be calculated post Q4		£50,000
IS.1 Develop and implement a new Strategic Vision for Tourism	Working with DETI, consult and engage with strategic partners to develop and deliver the new Strategic Vision for Tourism	Deliver key milestones within the vision	New vision developed and agreed	New		Critical Risks 1 and 3	£5,000
	Develop Campaigning for Tourism and deliver an engagement plan with key stakeholders at a local and national level	Number of Board engagements focused on CFT actions	6	New			£5,000
	Raise the profile of the role of tourism and its contribution to the economy	Corporate Communications & Stakeholder Management Plan	£2m weighted PR value	£2m weighted PR value	Although the target for last year was £2M, the final outturn is expected to be higher. However given reduced resource for 2015/16 and fact that Giro d'Italia contributed to high PR values in 2014/15 the target has been retained rather than increased.		£100,000
IS.2 Strengthen partnerships and develop strategic alliances	Implementation of agreed strategic initiatives with Invest NI	Number of initiatives delivered	3	New		Critical Risks 1, 2 and 3	
	Implementation of agreed strategic initiatives with Tourism Ireland	Number of initiatives delivered	3	New			
	Develop and implement MOUs with local authorities	% of agreement targets delivered	90%	New			
	Develop and deliver key funded agreements	% of agreement targets delivered	90%	90%			£470,000

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IS.3 Drive the development of quality tourism experiences and destinations	Develop and deliver the Tourism Event Funding Programme	Number of events supported Return of Investment of funded events 2016/17 Events Fund launched autumn 2015 (International & National)	40 £3:1 Events Fund launched	60 £3:1 New	Details of Return of Investment will be calculated post Q4 Dedicated Events Budget required. Launch of 2016/17 Scheme depends on budget confirmation (£2m required).	Critical Risk 2	£2,000,000
	Review and realign destination forums	Up to 9 forums (re) established and key milestones identified and delivered	9 forums / 9 plans	New	Integration of broader destination plan and experience plan.		£54,000
	Establish key experiential tourism networks	Networks established, priorities agreed, mentor provided.	5 networks established/ operational	New			£60,000
	Develop strategic tourism product plans for <ul style="list-style-type: none"> Screen, Cycling. Mountain biking, Heaney/literary 	Clear strategies with roles & responsibilities identified.	4 strategies	New			£162,000
	Deliver NI Golf Strategy	Growth of golf tourism as measured by the golf monitor	5% growth	New	Important to gain club buy in		
	Deliver Focus on Food 2016/17	To be confirmed – plans currently being scoped	TBC	New			£750,000
	Implement 4 national experiential plans	4 plans in place with clear milestones identified and delivered	4 plans	New	National plans to be agreed with stakeholders but driven forward by TNI		£120,000
	Manage and Deliver Capital Funding Programme	Projects: Spending The following 9 projects will be delivered in 2015/16: <ul style="list-style-type: none"> Waterfront Convention Centre Titanic Walkways Nomadic Charitable Trust Benone Tourist Complex Best of East Heritage Gateway to Fermanagh RSPB Belfast Window on Wildlife Trassey Outdoor Facility Museum of Free Derry The following projects will be managed in 2015/16 and completed in 2016/17 <ul style="list-style-type: none"> HMS Caroline Railway Preservation Society of Ireland Post Project Management <ul style="list-style-type: none"> 27 projects closed out via monitoring 56 PPEs completed 36 projects accrued to be spent out. 	9 projects completed managing in year spend of £18 million All Post Project requirements delivered	7 projects	The allocation will not meet the totality of the legal commitment. Therefore there will be no call for new projects. TNI would like to make an in year bid for pre-development work on some of the projects in the pipeline so that they are ready to secure funds for future financial years. Product Development HMS Caroline Revenue		£3,100,000 (CAPITAL) £230,000 £200,000

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IS.4 Drive the development of a high quality tourism industry	Delivery of the Quality and Standards Strategy	Number of visitor experiences in quality scheme % of Accommodation stock in quality scheme Certification inspections - % of accommodation stock coming due % customers satisfied with Q&S service	80 70% hotels, 30% S/C, 15% other 90% 90%	40 New 90% 90%	These are challenging targets and dependent on TNI's progress in identifying tangible clusters and developing experiential tourism, as well as industry ability to invest in quality, upgrading, etc.	Critical Risk 2	£145,000
	Delivery of Industry Development Strategy	Satisfaction rates and attendance matrix in place for ID programme Web hits – www.tourismni.com Engagement through Spotlight	70% satisfied 55% applied learnings 195,000 3,600	70% satisfied 55% applied learnings 325,000 3,125	Web hits target decrease by 40-50% due to new domain name and new website which will impact negatively on optimization. Benchmarking has identified that this is an industry norm..		£240,000
	Development of new Tourism Skills Strategy	Tourism Skills Strategy group established Strategy developed and agreed	Strategy group established Tourism Skills Strategy developed	New			£200,000
P.1 Create, exchange and disseminate knowledge	Deliver, disseminate and exchange research & insights	Agreed research and reports produced, analysed and distributed Develop a research partnership with focus on the visitor	12 research, intelligence or evaluation reports produced	New	Insights created in-house, in co-operation with Research referencing international best practice and trends.	Critical Risk 1 Monitoring Risk 2	£100,000
	Establish a NI Tourism Think Tank	Online blog open rates (of forum members only) Online forum engagement – number of shares and comments	3 meetings per year 30% of people engaging on-line	New New	Hot topic speakers on thought leadership / international best practice		£22,000
P.2 Implement key strategic internal improvement projects	Implement 3 business improvement projects: <ul style="list-style-type: none"> Internal Communications Customer Service delivery Distill learning from TNI PPEs 	<ul style="list-style-type: none"> Improve Staff Attitude Survey Internal scores Customer Service accreditation Quarterly report of key learnings 	58% Achieved New	New	<ul style="list-style-type: none"> 2014 "TNI keeps me informed about matters that affects me" score was 53% and the Civil Service Benchmark was 58% Gold Star is pending accreditation following the update of a complaints process and Customer Charter 	Monitoring Risks 2 and 3	£5,000
	Undertake EFQM assessment	Achieve EFQM accreditation	5* Recognised for Excellence	New	TNI was last accredited by EFQM in 2012, gaining 4* Recognised for Excellence status		
P.3 Develop and implement the Hunter Review action plan	Monitoring and reporting mechanism established	Recommendations completed	Complete	New		Critical Risk 3	

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OLD.1 Implement an organisational development programme	Develop and implement proposals for:	Design and deliver organisational reform programme	100%	New	New KPI to support Hunter Review recommendations	Critical Risk 3 Monitoring Risk 2	
	1. New client facing model 2. Leadership and skills development programme	Design and deliver skills and development programme	2175 training hours	2175 hours	Target will be maintained as per 2014/15 which equates to 14.5 hours per person.		
OLD. 2 Be an excellent organisation	Deliver efficient and effective support to the Minister	% of AQs and Ministerial; cases returned on time	90%	90%	Currently achieving 87%. This is a very challenging target.	Monitoring Risks 2 and 3	0
	Maintain governance standards	% payment invoices within 10 days % variation between budget and spend at year end	90% No more than 5%	90% No more than 5%	DFP set target		0
	Ensure efficient and effective deployment of staff resource	% staff who are engaged with TNI goals and objectives The average number of days lost due to absence	95% 7.5 days	95% 7.5 days	Based on public sector benchmark Mirrors DETI target		Admin Budget £7,083k
	Deliver the Corporate & Social Responsibility Plan	Action plan targets achieved	100%	90%			£30,000