

TOURISM NORTHERN IRELAND OPERATING PLAN 2016 / 17

MISSION: Northern Ireland is a competitive, growing destination in the international marketplace.
Our outstanding tourism product attracts more visitors to stay longer and spend more in Northern Ireland.

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

VISITOR VALUE AND VOLUME TARGETS – 2016*

Visitor Revenue Northern Ireland - £220 million	Republic of Ireland - £60 million	Total - £280 million
Visitor Numbers Northern Ireland – 2.325 million	Republic of Ireland – 336,000	Total – 2.661 million

*Targets to be confirmed with DfE

BALANCED SCORECARD – KEY OBJECTIVES	
<p>VISITOR - (aimed at meeting consumer expectations)</p> <p>V1. Lead the implementation of the NI brand strategy.</p> <p>V2. Develop and deliver a compelling marketing communications programme</p> <p>V3. Support the delivery of NI YoFD.</p> <p>V4. Develop and implement a new Tourism Events Strategy, and deliver the current Tourism Events Fund.</p>	<p>INDUSTRY/STAKEHOLDER (aimed at meeting stakeholder expectations)</p> <p>IS1. Develop and implement a new Strategic Vision for Tourism.</p> <p>IS2. Strengthen partnerships and develop strategic alliances.</p> <p>IS3. Support Tourism Ireland’s promotion of NI in international markets.</p> <p>IS4. Drive the development of quality tourism experiences and destinations.</p> <p>IS5. Drive the development of a high quality tourism industry.</p>
<p>PROCESSES (to facilitate achievements of key objectives)</p> <p>P1. Create, exchange and disseminate knowledge.</p> <p>P2. Develop digital capability for generating and distributing information.</p>	<p>ORGANISATION, LEARNING and DEVELOPMENT (driving delivery in other quadrants)</p> <p>OLD1. Implement an organisational development programme.</p> <p>OLD2. Be an excellent organisation.</p>

VISITOR					
OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE	TARGETS 2016 /17	SRO	LINKAGE TO RISK REGISTER
V1. Lead the implementation of the NI Brand Strategy.	V1.1 Implementation Plan, including toolkits delivered.	Implementation Plan delivered.	Plan delivered by Q4	NW	Critical Risk 1
	V1.2 Adoption of brand strategy by key partners.	Number of key partners adopting the NI Brand.	3		
V2. Develop and deliver a compelling marketing communications programme.	V2.1 Deliver a tactical marketing programme in Northern Ireland and the Republic of Ireland.	Return on Investment on campaign activity.	£12:1	NW	Critical Risk 2 & 3
		ROI PR.	£2.8m	NW	
		NI Consumer/Destination PR	£2.0m	SB	
	V2.2 Deliver a Social & Digital Media Marketing Strategy to include social media, email marketing, digital advertising and content marketing.	Number of social media engagements achieved.	1,815,000	NW	
	V2.3 Deliver a cohesive, comprehensive consumer focused website at DNI.com.	A mobile responsive website is implemented.	Site live by Dec 2016	NW	
	V2.4 Develop and deliver content distribution plan.	Content developed and placed on targeted channels e.g. TripAdvisor, Visit Britain, etc.	Channels to be identified & Content Placed	NW	
	V2.5 Establish the Tourism Recovery Taskforce.	Action Plan agreed and implemented.	Plan delivered by Q4	NW	
V3. Support the delivery of the NI Year of Food & Drink.	V3.1 Enhance the experience and quality of NI's food & drink offering.	Increase in visitor satisfaction with NI food and drink (measured via NI Visitor Attitude Survey).	Average increase in visitor satisfaction of 5%	AK	
		New food experiences delivered – developed or consolidated food buyer/producer networks/clusters.	10 New food experiences created	AK	
	V3.2 Enhance the food experience at events and celebrate key NI agri- food events.	Develop an integrated promotional calendar/framework to focus monthly celebrations. Deliver an integrated programme of events across the full year and geographically spread.	Programme of events delivered by end Q3	AK	

	V3.3 Tell our food and drink stories, enhance our reputation and celebrate our successes.	Improve awareness of NI food and drink offering.	£10m in PR (£5M GB and Overseas, £2m NI and £3m Rol)	AK	Critical Risk 2 & 8
	V3.4 Provide a branded platform to co-ordinate & promote activity.	Secure sign up partners, producers and distributors.	>100 partners signed up by end Q3	AK	
V4. Develop and implement a new Tourism Events Strategy & deliver the current Events Fund.	V4.1 Deliver the Tourism Events Fund 2016-17.	Funded events return on investment.	£3:1	AK	Critical Risk 2
	V4.2 Secure a new global (bid-for) event for 2018.	Major event secured for 2018.	1	AK	
		RWC 2023 Bid submitted.	Submitted by Q4	AK	
	V4.3 Establish Delivery framework for The Open Championship for 2019.	Framework established, partners recruited and Terms of Reference agreed.	Q4	AK	
	V4.4 Deliver international event development plans/ groups.	Delivery of individual development plan for each event.	9	AK	
	V4.5 Develop a new Tourism Events Strategy to support delivery of the NI Tourism Strategy and Experience Brand.	Strategy Scoped and Agreed.	Q3	AK	
Budget Secured, New Scheme(s) developed, approved and launched.		Q4	AK		

INDUSTRY / STAKEHOLDER

OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE	TARGETS 2016 /17	SRO	LINKAGE TO RISK REGISTER
IS1. Develop and implement a new Strategic Vision for Tourism.	IS1.1 Working with DfE, consult and engage with strategic partners to develop and deliver the new Tourism Strategy.	Agreed Tourism Strategy and Action Plan Published.	Plan published by September	LMcC	Critical Risk 1 & 2
	IS1.2 Develop and deliver a communications plan to influence a positive outcome for next CSR.	Clear campaign message defined & communications plan delivered.	Secure necessary investment for tourism	SB	
	IS1.3 Raise the profile of the role of TNI and tourism and its contribution to the economy.	<ol style="list-style-type: none"> Corporate Communications Strategy developed and implemented 50 Strategic speaking platforms 6 Corporate sponsorship opportunities Corporate digital reach 100,000 Twitter engagements/increase Followers by 8,000 	Integrated Corporate Communications Plan delivers £2m weighted PR value & audience reach tbc in line with Strategy actions	SB	
IS2. Strengthen partnerships and	IS2.1 Collaboration plan in place with TIL.	Number of initiatives delivered.	5	LMcC	Critical Risk 1 & 2

develop strategic alliances.	IS2.2 Develop and implement MOUs with key partners.	MOUs with Key Strategic Partners in place and objectives delivered at year end – NT, NMNI, LAs, NI Screen, NIEA.	MoUs in place by FYE	LMcC	
	IS2.3 Develop and deliver key funded agreements.	Key Funding Agreements in place and objectives delivered at year end – MHT, Food NI, ORNI, Visit Belfast, CCGHT, NI Connections, VisitBritain, Volunteer Now, KNIB.	SLAs delivered	LMcC	
IS3. Support TILs NI marketing in international markets.	IS3.1 Create 4 market led tourism experiences in support of identified product themes.	Number of businesses/industry partners engaged and participating in each product theme with purchasable offers.	10 per theme (Q1) (Total To Be Achieved 40)	LMcC	Critical Risk 2
		International experience theme developed and launched in the international marketplace.	4 NI product themes and supporting experiences are developed and launched (Q2/Q3)	LMcC	
		Consumer reach/Travel Trade engagement with each product theme across various channels: <ol style="list-style-type: none"> 1. American Connections (USA) 2. The Slow Road (Pan European social media campaign in partnership with TripAdvisor) 3. East Coast Food & Heritage (Pilot for Italy) 4. Game of Thrones Territory (Global) 	Combined targets across all markets to be finalised with TIL	LMcC	
	IS3.2 Delivery of GB and Overseas media programme.	Number of GB & Overseas media hosted on media FAMs.	400	NW	Critical Risk 2
	IS3.3 Delivery of Out of State tour operator, group and incentive programme.	Deliver the ROI Sales Plan.	ROI Sales Plan Delivered	NW	
	IS3.4 Develop key account management approach – including prioritisation of key accounts sales plan.	Meet the Buyer No of Tour Operators Hosted.	120	NW	
Increase in number of tour operators programming NI.		TBC	NW		
IS4. Drive the development of quality tourism experiences and destinations.	IS4.1 Develop a Programme Masterplan for delivery of the NI Experience Brand (Propositions of scale).	Long Term Programme Masterplan developed to guide the delivery of the experience brand.	Masterplan designed and developed	LMcC	Critical Risk 2
		Develop a fully costed business case to support the long term delivery of the experience brand.	Business case developed and submitted to DfE/Minister	LMcC	

		Creative idea launched to industry that informs and explains the experience brand.	Concept launched through the Tourism Strategy	LMcC	
	IS4.2 Develop a Tourism Growth Fund.	Fund agreed and signed off with DFP.	Fund agreed by FYE	LMcC	
	IS4.3 Develop and deliver local tourism plans in partnership with local authorities.	Local Tourism strategy in place for all 11 local authorities (5 currently under development).	11 local tourism plans in place	LMcC	Critical Risk 2
		Agreed destination delivery framework in place including an effective mechanism for private sector engagement.	9 destination forums or private sector networks established	LMcC	
	IS4.4 Develop a strategic plan to unlock the potential for heritage tourism in partnership with key stakeholders.	Steering group established with key partner participation secured (NIEA, NT, etc.) Heritage tourism plan developed.	Heritage Tourism Plan developed and implemented	LMcC	
		Wider sector initiatives	Engagement with private and public sector across 4 key sectors – heritage, culture and arts and activity	LMcC	
	IS4.5 Screen Tourism Strategy Implementation.	Implement the recommendations from the Screen Tourism Strategy and visitor management plan.	Plan implemented	LMcC	
		Scope opportunity for Game of Thrones Convention in 2018.	Business Case for Convention developed and approved	LMcC	
	IS4.6 Manage and deliver existing Capital Funding Programme.	Deliver TDS Projects: 1. HMS Caroline (stages 2 &3) 2. RPSI 3. Titanic Walkways 4. MOFD	£4.3 m invested (The bid has been reduced to £2.5 M due to surrender of HMSC and TW funds)	LMcC	
		Deliver on post project close out requirements.	20 projects closed out	LMcC	
			35 PPEs completed	LMcC	
			Accruals No – 19 Value - £2.5m	LMcC	
		Close out ERDF Programme by closure deadline (March 17).	12 project closure reports and associated closure activity	LMcC	

		Design and Implement a new Monitoring Visit Programme.	Programme designed and 20 visits complete	LMcC	
	IS4.7 Deliver the Golf Tourism Strategy.	Growth of golf tourism. Action Plan for 2016/17 delivered.	Plan delivered by Q4	NW	
	IS4.8 Deliver Business Tourism Strategy.	Grow Business Tourism Work with Visit Belfast to achieve:		NW	Critical Risk 2
		1. Bed nights	107,000		
		2. Economic Impact	£47 million	NW	
		Support Business Ambassador Programme to generate economic impact.	£4 million	NW	
		Develop and implement action plan from NI Business Tourism Framework document.	Plan Delivered	NW	
	IS 4.9 Deliver high quality visitor information in a range of formats across all visitor touchpoints.	Agreement from internal and external stakeholders to the principles and framework of revised VIP.	Delivery of identified action points within the VI Plan	NW	
		100% of Councils in designated tourism areas signed up to revised VIP plan.	Mystery Shopper Assessment of visitor information provision and customer service to reach 85% best practice benchmark	NW	
IS5. Drive the development of a high quality tourism industry.	IS5.1 Deliver Quality and Standards Strategy.	Number of visitor experiences in quality scheme.	100	AK	Critical Risk 2
		Accommodation stock in quality scheme.	600	AK	
		Certification inspections - accommodation stock coming due.	550	AK	
		Hotel Development & New Venture Advisory Support.	100%	AK	

		% customers satisfied with Q&S service.	90%	AK	
	IS5.2 Review Quality and Standards Strategy in line with new Tourism Strategy and NTO QA Research findings.	Strategy reviewed and developed in line with recommendations.	Q4	AK	
	IS5.3 Deliver Industry Development Programme.	Number of businesses engaged.	TBC	AK	
		% of businesses that applied learnings.	60%	AK	
		% of businesses reporting business benefit.	20	AK	
	IS5.4 Develop a new Business / Client Support Strategy to drive industry competitiveness.	Strategy developed to include: <ul style="list-style-type: none"> Industry segmentation Business support model/programmes Online Tourism Business Support Hub, to include suite of online training tools 	Strategy drafted by Q3	AK	
		Develop a fully costed business case to support the long term delivery and submit to Minister/Dept.	Developed by Q4	AK	

PROCESSES

OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE	TARGETS 2016 /17	SRO	LINKAGE TO RISK REGISTER
P1. Create, exchange and disseminate knowledge.	P1.1 Design and deliver a programme of research and insights to drive the delivery of tourism growth.	Comprehensive research and insights programme developed and delivered.	Completed Q4	SB	Critical Risk 1, 2 & 3
P2. Develop digital capability for generating and distributing information.	P2.1 Successful delivery and implementation of the New Technology Platform.	100% Deployment of tools by relevant skilled staff.	100%	NW	Critical Risk 1 & 7
	P2.2 Digital Strategy delivered to establish: <ul style="list-style-type: none"> How TNI can best use new technology How needs of industry can be best served Establish opportunity for real-time market data How industry can be facilitated to maximize use of new technology. 	Digital Strategy developed and agreed.	Strategy developed and agreed Q4	AK	

ORGANISATION, LEARNING and DEVELOPMENT

OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE	TARGETS 2016 /17	SRO	LINKAGE TO RISK REGISTER
OLD1. Implement an organisational development programme.	OLD1.1 Move Ahead Programme agreed and implemented, with key projects delivered.	Move Ahead Programme 2016/17 actions delivered.	Actions delivered by Q4	LK	Critical Risk 5 & 6
	OLD2. Be an excellent organisation.	OLD2.1 Deliver efficient and effective support to the Minister.	% of AQs and Ministerial Cases returned on time.	90%	
	OLD2.2 Maintain governance standards.	% payment invoices within 10 days.	90%	JMcK	
		% variation between budget and spend at year end.	No more than - 2% (Resource) or - 3% (Capital)	JMcK	
	OLD2.3 Ensure efficient and effective deployment of staff resource.	The average number of days lost due to absence.	7.5	LK	
	OLD2.4 Maintain a highly engaged workforce.	Staff engagement index score (via Staff Survey).	70%	LK	
	OLD2.5 Deliver the Corporate & Social Responsibility Plan.	Action plan targets achieved.	100%	LK	