

TOURISM NORTHERN IRELAND OPERATING PLAN 2017 / 18

MISSION: Tourism Northern Ireland’s mission is to provide strategic leadership and work collaboratively to accelerate growth in Tourism. We will do this by investing in:

- tourism enterprise
- the development of world-class products, experiences and events; and
- the promotion of Northern Ireland as a must-see destination to markets which offer the greatest potential for growth.

VISION: Our vision is that Northern Ireland is an internationally competitive and inspiring visitor destination.

VALUES: Tourism NI aspires to be enterprising, with an entrepreneurial culture. Our Core Values are: We act with **Integrity, Passion and Excellence** and We deliver through **Leadership, Innovation and Collaboration**.

| TARGETS: | In 2017/18 | To 2021 (Draft TNI Corporate Plan) | To 2025 (Draft Tourism Strategy) |
|-------------------------------|--|------------------------------------|----------------------------------|
| Increase Tourism income to... | TBC – awaiting baseline figures from NISRA | £750 million | £1 billion |

Linkages to delivery of Programme for Government 2016-21:

- PURPOSE:** Improving wellbeing for all – by tackling disadvantage, and driving economic growth
- OUTCOMES:** **PFG Outcome 1:** We prosper through a strong, competitive, regionally balanced economy
PFG Outcome 10: We have created a place where people want to live and work, to visit and invest
- INDICATORS:** **Indicator 30:** Improve our attractiveness as a destination
Indicator 40: Improve our international reputation

STRATEGIC THEMES & PRIORITIES FOR ACTION

| STRATEGIC LEADERSHIP | OUTSTANDING EXPERIENCES | INVESTING IN ENTERPRISE | PROMOTING NORTHERN IRELAND | DELIVERING EXCELLENCE | INVESTING IN SKILLS |
|---|--|---|--|---|--|
| <ul style="list-style-type: none"> • SL1 Develop a Business Case for £80m investment (as part of the £100m Tourism Growth Fund) in strategically significant tourism infrastructure products (new or refreshed) with international appeal and necessary EC approvals • SL2 Develop a stakeholder engagement strategy to achieve maximum investment, unity of purpose and champion tourism across government to inform policies and secure adequate investment • SL3 Establish a new Tourism Alliance for Northern Ireland • SL4 Create an Insights and Intelligence Service (IIS) to serve government and the sector in terms of research and market intelligence | <ul style="list-style-type: none"> • OE1 Develop, implement and communicate a compelling Northern Ireland wide market proposition complimentary to other experience brands on the Island of Ireland • OE2 During the plan period, support delivery of three major events which can significantly enhance NI’s International reputation and/or generate substantial direct economic benefit • OE3 Review our Events Strategy to ensure events have appeal to our key visitor segments in out-of-state markets and develop a national events strategy aimed at mega demand generators and local events/festivals with visitor appeal • OE4 Deliver the Tourism Events Fund 2017/18 • OE5 Northern Ireland Year of Food and Drink Legacy Plan to be scoped and agreed | <ul style="list-style-type: none"> • IIE1 Establish criteria and identify a key account client base for business support • IIE2 Identify key elements of an Industry Support Programme to develop the capability of individual enterprises having procured service provider(s) • IIE3 Support the quality of the visitor experience through certification | <ul style="list-style-type: none"> • PN11 Continue to deepen collaboration to secure industry involvement in ROI campaigns • PN12 Implement the recommendations of the ROI Recovery Task Force • PN13 Develop and deliver Tourism NI Marketing & Communications Programme which allows delivery of the right content, to the right people, through the right channels at the right time • PN14 Create a Market Access Fund to support NI businesses to participate on international marketing platforms • PN15 Develop and implement a new Business Tourism Strategy for Northern Ireland • PN16 Develop a key client approach with Group Travel Organisers, Tour Operators and Destination Management Companies (DMCs), to grow Travel Trade and Incentive Tourism activity • PN17 Continue to roll-out the Visitor Information Plan following mid-point review | <ul style="list-style-type: none"> • DE1 Achieve IIP, CSE and EFQM accreditation for Tourism NI • DE2 Design and implement a new Customer Focus Programme including a customer relationship management (CRM) system • DE3 Deliver efficient and effective support to the Minister and the Department for Economy • DE4 Develop and deliver a digital transformation programme to include a review and upgrade of associated operating systems and processes • DE5 Design and implement a Culture Development Programme to embed the new corporate values aimed at employee engagement and supporting excellence • DE6 Maintaining efficient and effective financial processes to adhere to targets • DE7 Design and implement an Organisational Development Programme incorporating a revised organisational structure to ensure fit for purpose service delivery • DE8 Design and deliver an up-skilling and re-skilling programme to underpin the new structure • DE9 Design a new Competency Framework to incorporate future skills and knowledge required and new corporate values & behaviours | <ul style="list-style-type: none"> • IIS1 Contribute to the Skills Action Plan |

Strategic Leadership

| CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION | OUTCOMES IN 2017/18 | TARGETS 2017 /18 | SRO | Linkage to Risk Register | Linkage to PFG 2016-21 Indicators |
|---|--|---|-----|--------------------------|-----------------------------------|
| SL1 Develop a Business Case for £80m investment (as part of the £100m Tourism Growth Fund) in strategically significant tourism infrastructure products (new or refreshed) with international appeal and necessary EC approvals. | SL1.1 Capital investment defined by and fully aligned to the NI wide market proposition | • Capital Investment Strategy developed and published | RMH | tbc | 30 & 40 |
| | | • Capital Scheme(s) for 2018/19 developed and launched | | | |
| SL2 Develop a stakeholder engagement strategy to achieve maximum investment, unity of purpose and champion tourism across government to inform policies and secure adequate investment | SL2.1 Stakeholders better understand the role of tourism as an economic driver and wealth and job creator | • Strategy and action plan developed by Q3 | SB | tbc | 30 & 40 |
| | SL2.2 Increased media and public awareness of the role of TNI and tourism and its contribution to the economy | • Re-establish APG on Tourism & Hospitality by Q3 | SB | tbc | |
| SL3 Establish a new Tourism Alliance for Northern Ireland | SL3.1 Establishment of a single coherent voice for Tourism | • Steering Committee appointed and business case developed by Q4 | SB | tbc | 30 & 40 |
| SL4 Create an Insights and Intelligence Service (IIS) to serve government and the sector in terms of research and market intelligence | SL4.1 The better use of data to deliver value for tourism stakeholders, create a shared understanding and facilitate evidence based decision making | • Recruitment to DP post completed by Q2 | SB | tbc | 30 & 40 |
| | | • Requirement defined and delivery models reviewed by Q4 | | | |
| | | • Investigate and action research and insights joint project and approach with TIL and FI by Q3 | | | |
| | | • Design and deliver a programme of research to drive tourism growth | | | |

Outstanding Experiences

| CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION | OUTCOMES IN 2017/18 | TARGETS 2017 /18 | SRO | Linkage to Risk Register | Linkage to PFG 2016-21 Indicators |
|---|---|--|-----|--------------------------|-----------------------------------|
| OE1 Develop, implement and communicate a compelling Northern Ireland wide market proposition complimentary to other experience brands on the Island of Ireland | OE1.1 NI tourism potential unlocked through an experience development plan | • Experience Development Framework <ul style="list-style-type: none"> — Experience development consultancy procured — Experience development plan (Phase 1) completed | RMH | tbc | 30 & 40 |
| | | • Key supporting strategies and plans developed and published <ul style="list-style-type: none"> — Culture and Heritage Framework developed and circulated — Screen Tourism Strategy launched — Other supporting activation strategies e.g. cycling | | | |
| | | • Stakeholder engagement plan to coordinate experience development across all above strategies and plans | | | |
| | OE1.2 International product standout through close collaboration between TIL and TNI experience teams to ensure product market fit | • Programme of export market strategies to sustain and build on success of prior year pilots and new opportunities, e.g. <ul style="list-style-type: none"> — Strangford — Slow Road | RMH | Tbc | |

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| | | <ul style="list-style-type: none"> – Game of Thrones – Ulster American Connections. | | | |
| | | <ul style="list-style-type: none"> • Overseas market activity – Market reviews – In market activity – support. | | | |
| | OE1.3 Effective Visualization, Communication and Engagement of market wide proposition | <ul style="list-style-type: none"> • Implement POS as per programme plan | NW / RMH/ AK / SB | tbc | |
| OE2 During the plan period, support delivery of three major events which can significantly enhance NI's International reputation and/or generate substantial direct economic benefit | OE2.1 Contribute to PFG Tourism targets through delivery of Irish Open 2017 | <ul style="list-style-type: none"> • Achieve £2m in positive PR • Deliver economic impact of £1.6m | AK | tbc | 30 & 40 |
| | OE2.2 Delivery underway for 2019 Open Championship to ensure successful hosting of the event and that the tourism and promotional potential for NI is maximised | <ul style="list-style-type: none"> • Silver & Bronze delivery groups established • Delivery Plans scoped, agreed and year 1 targets achieved by Q4 | | | |
| | OE2.3 Support in the Candidate Phase submission in the All-Ireland bid to host Rugby World Cup 2023 | <ul style="list-style-type: none"> • Support in Bid Submission Q1 & Q2 | | | |
| | OE2.4 Successful WRWC 2017 and UEFA Woman's under 19's Tournament delivered | <ul style="list-style-type: none"> • Economic Impact Targets achieved | | | |
| OE3 Review our Events Strategy to ensure events have appeal to our key visitor segments in out-of-state markets and develop a national events strategy aimed at mega demand generators and local events/festivals with visitor appeal | OE3.1 Strategy Scoped that will ensure tourism events motivate key segments from out of state markets | <ul style="list-style-type: none"> • Strategy scoped and agreed by Q2 | AK | tbc | 30 & 40 |
| OE4 Deliver the Tourism Events Fund 2017/18 | OE4.1 National and International Events delivered across the year to encourage visitation and generate positive economic impact | <ul style="list-style-type: none"> • Budget secured, scheme developed, approved and launched • Economic Impact Targets of 3:1 achieved | AK | tbc | 30 & 40 |
| | OE4.2 National and International Events Programme researched, developed, publicised and launched for 2018/19 | <ul style="list-style-type: none"> • Both schemes developed and launched by Q3 | | | |
| OE5 Northern Ireland Year of Food and Drink Legacy Plan to be scoped and agreed. | OE5.1 Year of Food and Drink Legacy Plan scoped, agreed and implementation started. | <ul style="list-style-type: none"> • Plan developed and approved • Implementation of agreed plan | AK | tbc | 30 & 40 |

Investing in Enterprise

| CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION | OUTCOMES IN 2017/18 | TARGETS 2017 /18 | SRO | Linkage to Risk Register | Linkage to PFG 2016-21 Indicators |
|---|--|--|----------------|---------------------------------|--|
| IIE1 Establish criteria and identify a key account client base for business support; and put in place Key Account Managers in a client executive role for tourism enterprises with growth potential aligned to the Tourism NI Corporate Plan | IIE1.1 TNI Corporate Key Account Management Approach established to support key businesses | <ul style="list-style-type: none"> • Establish Criteria in line with strategic development areas and identify key clients • Identify key account managers • Establish corporate approach to KAM, including corporate support tools e.g. CRM and processes | NW / AK | tbc | 30 & 40 |
| IIE2 Identify key elements of an Industry Support Programme to develop the capability of individual enterprises | IIE2.1 Enterprises which have potential to drive export growth supported through industry development programme | <ul style="list-style-type: none"> • Industry Support Programme delivered in line with strategic development plans (budget dependent) • Phase 2 TNI Business Hub completed by Q4 • Increase visits to TNI and nibusinessinfo.co.uk • New business support programme scoped to support key growth businesses by Q4 • Procurement for new service provider(s) initiated by Q4 | AK | tbc | 30 & 40 |

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| IIE3 Support enhancing the quality of the visitor experience through certification and quality grading schemes | IIE3.1 Statutory Certification obligations met and sustained quality focus of key businesses | • 100% Certification Properties Coming Due Inspected | AK | tbc | 30 & 40 |
| | | • 400 Businesses Quality Graded | | | |

Promoting Northern Ireland

| CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION | OUTCOMES IN 2017/18 | TARGETS 2017 /18 | SRO | Linkage to Risk Register | Linkage to PFG 2016-21 Indicators |
|---|--|--|---------------|--------------------------|-----------------------------------|
| PNI1 Continue to deepen collaboration to secure industry involvement in ROI campaigns | PNI1.1 NI industry actively promoting in ROI market | <ul style="list-style-type: none"> Attract 50 partners per campaign | NW | tbc | 30 |
| PNI2 Implement the recommendations of the ROI Recovery Task Force | PNI2.1 Develop an action Plan | <ul style="list-style-type: none"> TNI Plan developed in Q1 | NW / RMH / AK | tbc | 30 |
| | PNI2.2 Engage with key stakeholders and secure budget & resource to deliver | <ul style="list-style-type: none"> Budget and targets confirmed by Q3 | | | |
| | PNI2.3 Calibrate communications to deliver resonance and impact with new priority segments (based on their motivations) | <ul style="list-style-type: none"> Content Plan, PR, Digital and Campaigns & channel plans to implement Taskforce recommendations by Q3 | NW | | |
| PNI3 Develop and deliver Tourism NI Marketing & Communications Programme which allows delivery of the right content, to the right people, through the right channels at the right time | PNI3.1 Ensure full suite of marketing channels and content (digital and traditional) is fully utilised and integrated to promote NI | <ul style="list-style-type: none"> Two campaigns in ROI market (Budget permitting) – return on investment £20: 1 | NW | tbc | 30 |
| | | <ul style="list-style-type: none"> Brand health & KPI tracker established and baseline performance captured by Q3 | | | |
| | | <ul style="list-style-type: none"> Social Media Engagements 3 million (Budget dependent) | | | |
| | | <ul style="list-style-type: none"> International PR – welcome 400 media from GB & Overseas (resource dependent) | | | |
| | <ul style="list-style-type: none"> ROI PR of £4m (NB Multiplier of x 3 being used previously x 5 to reflect market trends) | | | | |
| | PNI3.2 Integrated Corporate Communications Plan delivers £2m weighted PR value & audience reach (tbc in line with Strategy actions) | <ul style="list-style-type: none"> New Corporate PR agency appointed, briefed and KPIs developed by Q1 | SB / NW | | |
| <ul style="list-style-type: none"> Corporate Communications Strategy developed and implemented Q1 | | | | | |
| <ul style="list-style-type: none"> Implement the short and medium relevant recommendations from the Communications Review | | | | | |
| PNI 3.3 Appoint new agency to assist in meeting target for 2017/18 | <ul style="list-style-type: none"> NI Consumer / Destination PR of £2.0m | SB | tbc | | |
| PNI4 Create a Market Access Fund to support NI businesses to participate on international marketing platforms | PNI 4.1 Support businesses in gaining access to International marketing platforms | <ul style="list-style-type: none"> Range of international platforms identified | NW | tbc | 30 & 40 |
| | | <ul style="list-style-type: none"> Market Access Fund scoped including criteria for NI business support developed | | | |
| | | <ul style="list-style-type: none"> KPIs and targets tbc dependent upon resource available | | | |
| PNI5 Develop and implement a new Business Tourism Strategy for Northern Ireland | PNI5.1 Business tourism opportunities maximized for NI to maximize economic impact | <ul style="list-style-type: none"> Business Solutions Manager appointed Q1 | NW | tbc | 30 & 40 |
| | | <ul style="list-style-type: none"> Strategy & action plan developed Q3 | | | |

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| PN16 Develop a key client approach with Group Travel Organisers, Tour Operators and Destination Management Companies (DMCs), to grow Travel Trade and Incentive Tourism activity | PN16.1 Provide prioritized support for key clients to empower them to promote Northern Ireland internationally | <ul style="list-style-type: none"> Appoint Business Solutions Manager Q1 Scope out key clients and criteria Develop support package for clients Q3 | NW | tbc | 30 & 40 |
| PN17 Continue to roll-out the Visitor Information Plan following mid-point review | PN17.1 Visitors receive the appropriate information to assist them to plan, book and share their experience and their spend is maximized | <ul style="list-style-type: none"> Define content sharing and joint working agreement by Q3 | NW | tbc | 30 & 40 |

Delivering Excellence

| CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION | OUTCOMES IN 2017/18 | TARGETS 2017 /18 | SRO | Linkage to Risk Register | Linkage to PFG 2016-21 Indicators |
|---|--|--|---------|--------------------------|-----------------------------------|
| DE1 Achieve IIP, CSE and EFQM accreditation for Tourism NI | DE1.1 Contribute to improvements efficiency, productivity and employee engagement | <ul style="list-style-type: none"> Conduct Staff Engagement Survey by Q4 | SB / LK | tbc | n/a |
| | | <ul style="list-style-type: none"> Implement Internal Communications Strategy action plan by Q2 | SB | tbc | |
| | DE1.2 Drive improvements in delivery of customer service through the attainment of the Customer Service Excellence Standard for the Business Support & Events Division | <ul style="list-style-type: none"> Attain CSE accreditation for BSE Division by Q3 | SB | tbc | |
| DE2 Design and implement a new Customer Focus Programme including a customer relationship management (CRM) system | DE2.1 Enhance TNI's customer focus through improvements to systems and processes | <ul style="list-style-type: none"> Develop overarching CRM approach by Q4 | SB / DV | tbc | n/a |
| | | <ul style="list-style-type: none"> Develop and deploy Customer Satisfaction Survey by Q1 | | | |
| | | <ul style="list-style-type: none"> Begin implementation of CRM system by Q3 | | | |
| DE3 Deliver efficient and effective support to the Minister and the Department for Economy | DE3.1 Ensure the provision of a timely and high quality service to the Minister and his/her department | <ul style="list-style-type: none"> 90% of Aqs and Ministerial cases returned on time | SB | tbc | n/a |
| DE4 Develop and deliver a digital transformation programme to include a review and upgrade of associated operating systems and processes | DE4.1 To deliver higher quality customer service and drive efficiencies and increase effectiveness through the enhanced use of digital technology and a multi-channel engagement strategy | <ul style="list-style-type: none"> Definition of strategic roadmap for corporate web presence by Q3 | DV | tbc | n/a |
| | | <ul style="list-style-type: none"> Definition of prioritised digital process optimisation and technology alignment plan by Q3 | | | |
| | | <ul style="list-style-type: none"> Run data analytics and visualisation proof of concept by Q4 | | | |
| | | <ul style="list-style-type: none"> Lead procurement and implementation of technology solutions to support Finance and HR requirements by Q4 | | | |
| | | <ul style="list-style-type: none"> Run 2 digital innovation competition(s) focusing on tourism business involvement | | | |
| DE5 Design and implement a Culture Development Programme to embed the new corporate values aimed at employee engagement and supporting excellence | DE5.1 Staff engagement plan in place to enhance staff involvement and engagement regards the embedding of corporate values & behaviours | <ul style="list-style-type: none"> Staff engagement plan developed Q1 and delivered Q2 – 4 | LK | tbc | n/a |
| DE6 Maintaining efficient and effective financial processes to adhere to targets | DE6.1 Ensure effective management of public funds | <ul style="list-style-type: none"> 90% of invoices paid within 10 days | JMCK | tbc | n/a |
| | | <ul style="list-style-type: none"> 100% of invoices paid within 30 days | | | |
| | | <ul style="list-style-type: none"> 1% or less variation between total resource DEL budget and expenditure at year end | | | |
| DE7 Design and implement an Organisational Development Programme incorporating a revised organisational structure to ensure fit for purpose service delivery | DE7.1 Plan in place to support efficient and effective service delivery through our people, processes and systems | <ul style="list-style-type: none"> Change Management Roadmap developed and agreed by Q4 | LK | tbc | n/a |
| | | <ul style="list-style-type: none"> Service Delivery Model review exercise concluded by Q4 | | | |
| | | <ul style="list-style-type: none"> Organisational restructuring exercise complete by Q4 | | | |

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| DE8 Design and deliver an up-skilling and re-skilling programme to underpin the new structure | DE8.1 Learning & Development programme scoped and framework in place to ensure staff have the requisite knowledge and skills to deliver on business objectives | <ul style="list-style-type: none"> Learning & Development Plan to cover Leadership Skills, Professional & Technical Skills and Finance & Governance Training delivered by Q4 | LK | tbc | n/a |
| DE9 Design a new Competency Framework to incorporate future skills and knowledge required and new corporate values & behaviours | DE9.1 Plan to put in place a fit for purpose Competency Framework to underpin recruitment, development and performance management | <ul style="list-style-type: none"> Competency framework development plan in place Q4 | LK | tbc | n/a |

Investing In Skills

| CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION | OUTCOMES IN 2017/18 | TARGETS 2017 /18 | SRO | Linkage to Risk Register | Linkage to PFG 2016-21 Indicators |
|--|---|---|-----|--------------------------|-----------------------------------|
| IIS1 Contribute to the Skills Action Plan | IIS1.1 Skills Action Plan in place | <ul style="list-style-type: none"> Support DfE to finalise plan | AK | tbc | 30 & 40 |
| | | <ul style="list-style-type: none"> Agree and implement any TNI actions | | | |
| | | <ul style="list-style-type: none"> Support communications of action plan to industry | | | |