

TOURISM NORTHERN IRELAND OPERATING PLAN 2018 / 19

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 destination renowned for world class 3-5 day breaks.

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**.

STRATEGIC LEADERSHIP	OUTSTANDING EXPERIENCES	INVESTING IN ENTERPRISE	PROMOTING NORTHERN IRELAND	DELIVERING EXCELLENCE	INVESTING IN SKILLS
<ul style="list-style-type: none"> • SL1 Support the development and launch of the Tourism Strategy 2030 to relevant stakeholders and audiences • SL2 Launch and roll-out NI Experience Brand and associated development, complementary to other experience brands on the Island of Ireland • SL3 Implement the recommendations of the ROI Recovery Task Force • SL4 Implement Stakeholder Engagement Strategy to re-position tourism and achieve maximum investment and unity of purpose to implement the Tourism Strategy • SL5 In partnership with the Department for Economy, undertake an economic investment study to assess the cost of implementing the Tourism Strategy and associated economic return to NI Economy • SL6 Implement an integrated Tourism Growth Fund to support the delivery of Tourism Strategy objectives • SL7 Undertake a review of the TNI Research Programme to align with the implementation of the Tourism Strategy, serve government, industry and TNI in terms of research, intelligence and insights • SL8 – Work in collaboration with key partners to identify joint working opportunities in order to maximise resources and impact • SL9 – Increase capability of industry through taking and demonstrating digital leadership in terms of innovation, efficiency and new digital experiences 	<ul style="list-style-type: none"> • OE1 Complete and implement an Experience Development Framework to support the experience brand • OE2 Undertake the necessary preparation for the Open Championship in 2019 • OE3 Develop a new TNI Events Strategy to ensure events are focused on increasing visitors and spend by appealing to key visitor segments in out-of-state markets • OE4 Deliver the Tourism Events Fund 2018/19 • OE5 Undertake an Innovator Screening Programme to identify those visitor experiences best placed to meet the needs of the visitors from target markets and market segments • OE6 Utilise results of the Innovator Screening Programme to identify projects to be supported through the Tourism Growth Fund and the Belfast and Derry ~ Londonderry City Deals • OE7 Work in close collaboration with Tourism Ireland and Travel Trade to ensure product meets the needs of visitors from target markets and market segments 	<ul style="list-style-type: none"> • IIE1 Create a three tiered approach to the delivery of TNI’s Industry Development Programme • IIE2 Move to a client management approach and identify key client base for business support • IIE3 Create a framework of external providers to deliver key elements of the Industry Development Programme • IIE4 Provide an effective online platform to support the needs of Tourism Businesses • IIE5 Develop effective collaborative approach with local government and other key stakeholders for the delivery of business support programmes • IIE6 Fulfil Statutory obligation to certify accommodation businesses under the Tourism (NI) Order 1992 • IIE7 Support the quality of the visitor experience through TNI Quality Grading Schemes • IIE8 Support the Department for Economy to undertake amendments to the Tourism NI Order and subordinate legislation 	<ul style="list-style-type: none"> • PN11 Develop and deliver a Marketing & Communications Programme which allows delivery of the right content, to the right people, through the right channels and at the right time • PN12 Successfully showcase NI as an incentive destination by way of the Global Host Forum event • PN13 Continue to deepen collaboration to secure industry participation in ROI campaigns and Tourism Ireland platforms • PN14 Work collaboratively with councils and DMOs in marketing NI to maximise the use of scarce resources including the creation of digital content • PN15 Develop a client management approach with International Tour Operators, Destination Management Companies (DMCs) and Group Travel Operators to grow international Travel Trade and Incentive Tourism business • PN16 Work with Tourism Ireland and Visit Britain to ensure that NI experiences are effectively promoted overseas • PN17 Support Visit Belfast and Visit Derry to effectively sell NI as a competitive conference destination • PN18 Continue to implement the Visitor Information Plan following mid-point review 	<ul style="list-style-type: none"> • DE1 Maintaining efficient and effective governance processes to ensure regularity and probity of financial resources • DE2 Restructure the organisation to ensure it is fit for delivery of the Tourism Strategy • DE3 Develop and Implement an organisational development programme to ensure that TNI is capable of delivering objectives of the Tourism Strategy • DE4 Drive improvements to efficiency, productivity, customer service and employee engagement by maintaining and developing business excellence standards and associated quality accreditations • DE5 Deliver efficient and effective support to the Minister and Department for Economy • DE6 Ensure compliance with Section 75 and Disability Discrimination Act (DDA) legislative responsibilities • DE7 Deliver a digital transformation programme to support delivery of the tourism strategy • DE8 Ensure that Tourism NI is fully compliant with General Data Protection Regulations (GDPR) 	<ul style="list-style-type: none"> • IIS1 Support the Department for Economy in the development of a Skills Working Group • IIS2 Contribute to the delivery of the Skills Action Plan* <p>*Specific actions relevant to Tourism NI will be included once agreed by the Skills Working Group.</p>

Strategic Leadership

CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION	OUTCOMES IN 2018 / 19	TARGETS 2018 / 19
SL1 Support the development and launch of the Tourism Strategy 2030 to relevant stakeholders and audiences	<ul style="list-style-type: none"> DfE agree strategy content and commit to investment and resource to deliver 	<ul style="list-style-type: none"> Strategy issued for consultation (pending devolution restoration) Final draft published by September 2017
SL2 Launch and roll-out NI Experience Brand and associated development, complimentary to other experience brands on the Island of Ireland	<ul style="list-style-type: none"> Launch NI Experience Brand at World Travel Market 	<ul style="list-style-type: none"> Complete by November 2018
SL3 Implement the recommendations of the ROI Recovery Task Force	<ul style="list-style-type: none"> NI industry committed and engaged in ROI marketplace Engage with key stakeholders to gain focus and commitment Ensure TNI's marketing activity aligns with Taskforce recommendations 	<ul style="list-style-type: none"> Industry development plan developed and implemented Minimum 55 NI industry partners for campaign ROI Stakeholder engagement plan in place June 2018 Capture baseline data on: <ul style="list-style-type: none"> Funnel Metrics Brand Health Planning knowledge by April 2018
SL4 Implement Stakeholder Engagement Strategy to re-position tourism and achieve maximum investment and unity of purpose to implement the Tourism Strategy	<ul style="list-style-type: none"> Stakeholders better understand the role of tourism as an economic driver and wealth and job creator Increased media and public awareness of the role of TNI and tourism and its contribution to the economy 	<ul style="list-style-type: none"> NI Tourism Alliance is launched by June 2018 and effectively and independently advocating for tourism resource and investment Significant third party business and political support for tourism articulated in the public domain Stakeholder engagement strategy specific objectives are met Corporate Communications Plan delivers £2.5m weighted PR value & audience reach
SL5 In partnership with the Department for Economy, undertake an economic investment study to assess the cost of implementing the Tourism Strategy and associated economic return to NI Economy	<ul style="list-style-type: none"> Required resources identified 	<ul style="list-style-type: none"> Complete by September 2018
SL6 Implement an integrated Tourism Growth Fund to support the delivery of Tourism Strategy objectives	<ul style="list-style-type: none"> Capital investment programme defined, resources identified and fully aligned to the NI Experience Brand Tourism Growth Fund launched and open to applications 	<ul style="list-style-type: none"> Complete by March 2019 Complete by March 2019
SL7 Undertake a review of the TNI Research Programme to align with the implementation of the Tourism Strategy, serve government, industry and TNI in terms of research, intelligence and insights	<ul style="list-style-type: none"> Development of targeted and effective research and insights output that adds value to stakeholders and provides meaningful management information for TNI, industry and government Undertake a Visitor Attitude Survey 	<ul style="list-style-type: none"> Develop and agree Terms of Reference for research programme review Complete by September 2018
SL8 - Work in collaboration with key partners to identify joint working opportunities in order to maximise resources and impact	<ul style="list-style-type: none"> Delivery of projects in partnership with key stakeholders which maximise the use of available resources and support the objectives of the Tourism Strategy 	<ul style="list-style-type: none"> Delivery of 10 projects co-funded by TNI and other partners

SL9 – Increase capability of industry through taking and demonstrating digital leadership in terms of innovation, efficiency and new digital experiences	• Delivery of digital innovation projects to include AR, VR, GIS and real time visitor data	• Complete 6 projects by March 2019
	• Working with all Councils to identify and deliver digital projects with regional outcomes	• Confirm 3 potential regional projects by September 2018
		• Deliver at least 1 initial regional pilot project by March 2019

Outstanding Experiences

CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION	OUTCOMES IN 2018 / 19	TARGETS 2018 / 19
OE1 Complete and implement an Experience Development Framework to support the experience brand	• Experience Development Framework completed and published	• Framework Completed by September 2018
	• Specialist services procured	• Complete by October 2018
OE2 During the plan period, undertake the necessary preparation for the Open Championship in 2019	• Contribute to PFG Tourism targets through delivery of The Open 2019	• Targets tbc
	• Delivery underway for 2019 Open Championship to ensure successful hosting of the event and that the tourism and promotional potential for NI is maximized	• All groups operational by September 2018, meeting at agreed frequency • Work programmes in place and in full delivery mode • Promotion and marketing programme delivered at 2018 Open Championship at Carnoustie
OE3 Develop a new TNI Events Strategy to ensure events are focused on increasing visitors and spend by appealing to key visitor segments in out-of-state markets	• Strategy complete that will ensure tourism events motivate key segments from out of state markets	• Specialist advisors appointed by June 2018
		• Strategy complete by September 2018
	• National and International Events Programme developed, publicised and launched for 2019/20	• Complete by November 2018
OE4 Deliver the Tourism Events Fund 2018/19	• National and International Events delivered across the year to encourage visitation and generate positive economic impact	• Letters of Offer issued by April 2018
OE5 Undertake an Innovator Screening Programme to identify those visitor experiences best placed to meet the needs of the visitors from target markets and market segments	• Priority capital investment projects identified	• Complete by September 2018
OE6 Utilise results of the Innovator Screening Programme to identify projects to be supported through the Tourism Growth Fund and the Belfast and Derry~Londonderry City Deals	• Business Case developed for capital programme and priority projects identified	• Complete by March 2019
OE7 Work in close collaboration with Tourism Ireland and Travel Trade to ensure product meets the needs of visitors from target markets and market segments	• TNI understands the requirements of key geographic markets	• Market insights summary in place from October 2018 and kept up to date based on ongoing engagements (TI and travel trade) • At least 6 meetings with TI 'in country' teams • Feedback from TNI travel trade interfaces incorporated (See PNI5)

Investing in Enterprise

CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION	OUTCOMES IN 2018 / 19	TARGETS 2018 / 19
IIE1 Create a three tiered approach to the delivery of TNIs Industry Development Programme	<ul style="list-style-type: none"> Enterprises which have potential to drive export growth identified through industry development programme 	<ul style="list-style-type: none"> Key accounts identified by April 2018
IIE2 Move to a client management approach and identify key client base for business support	<ul style="list-style-type: none"> TNI Corporate Key Account Management Approach established to support key businesses 	<ul style="list-style-type: none"> Complete by September 2018
IIE3 Create a framework of external providers to deliver key elements of the Industry Development Programme	<ul style="list-style-type: none"> Framework in place 	<ul style="list-style-type: none"> Complete by June 2018
IIE4 Provide an effective online platform to support the needs of Tourism Businesses	<ul style="list-style-type: none"> Audit completed 	<ul style="list-style-type: none"> Complete by June 2018
	<ul style="list-style-type: none"> Content for new online platform developed 	<ul style="list-style-type: none"> Complete by September 2018
	<ul style="list-style-type: none"> Launch of online platform 	<ul style="list-style-type: none"> Complete by January 2019
IIE5 Develop effective collaborative approach with local government and other key stakeholders for the delivery of business support programmes	<ul style="list-style-type: none"> Programmes established where appropriate 	<ul style="list-style-type: none"> 3 joint programmes in process of delivery by March 2019
IIE6 Fulfil Statutory obligation to certify accommodation businesses under the Tourism (NI) Order 1992	<ul style="list-style-type: none"> Statutory Certification obligations met 	<ul style="list-style-type: none"> 100% compliance with legislation
IIE7 Support the quality of the visitor experience through TNI Quality Grading Schemes	<ul style="list-style-type: none"> Current scheme members assessed in year 	<ul style="list-style-type: none"> All recruitment & assessments complete by March 2019
	<ul style="list-style-type: none"> Key target business plan developed in conjunction with Product Development & Marketing 	<ul style="list-style-type: none"> Complete by June 2018
IIE8 Support the Department for Economy to undertake amendments to the Tourism NI Order and subordinate legislation	<ul style="list-style-type: none"> Amendments required have been identified and provided to DfE <p>(Note: Dependent upon input from DfE and restoration of NI Assembly)</p>	<ul style="list-style-type: none"> Subordinate legislation in place by March 2019

Promoting Northern Ireland

CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION	OUTCOMES IN 2018 / 19	TARGETS 2018 / 19
PN11 Develop and deliver a Marketing & Communications Programme which allows delivery of the right content, to the right people, through the right channels and at the right time	<ul style="list-style-type: none"> Ensure full suite of marketing channels and content (digital and traditional) is fully utilised and integrated to promote NI <p>(Note: Targets are budget dependent)</p>	<ul style="list-style-type: none"> ROI PR - £5 million weighted PR value
		<ul style="list-style-type: none"> Social Media Engagements 3.5 million
		<ul style="list-style-type: none"> Two campaigns in ROI market delivering a Return on Investment of £35:1
		<ul style="list-style-type: none"> International PR – Welcome 400 media from GB & Overseas generating £40 million in weighted PR value

	<ul style="list-style-type: none"> Specific consumer golf and business tourism marketing plans in place 	<ul style="list-style-type: none"> £40m Golf spend generated £3m Incentive Business secured
	<ul style="list-style-type: none"> Develop a proactive consumer PR programme in the domestic market 	<ul style="list-style-type: none"> NI consumer PR to deliver £2.5 million weighted PR value & audience reach
PN12 Successfully showcase NI as an incentive destination by way of the Host Global Forum event	<ul style="list-style-type: none"> Increased positive profile and incentive business for NI 	<ul style="list-style-type: none"> 80 qualified buyers At least 8 'Requests For Price' (RFPs) by March 2019
PN13 Continue to deepen collaboration to secure industry participation in ROI campaigns and Tourism Ireland platforms	<ul style="list-style-type: none"> NI industry actively promoting in ROI market Joint business development plans agreed with Tourism Ireland 	<ul style="list-style-type: none"> Minimum of 60 industry partners in TNI campaigns in ROI A joint business development plan in place for USA by April 2018 Joint Golf development plan in place with Tourism Ireland
PN14 Work collaboratively with councils and DMOs in marketing NI to maximise the use of scarce resources including the creation of digital content	<ul style="list-style-type: none"> Content co-creation / sharing 	<ul style="list-style-type: none"> Agreements in place with a minimum of 3 Councils or DMO's in place by March 2019
PN15 Develop a client management approach with International Tour Operators, Destination Management Companies (DMCs) and Group Travel Operators, to grow international Travel Trade and Incentive Tourism business	<ul style="list-style-type: none"> Provide prioritized support for key clients to empower them to promote Northern Ireland internationally 	<ul style="list-style-type: none"> Joint Action plan in place for at least 3 Tier 1 providers and continued programme of support implemented for Tier 2 & 3 Accounts Golf Tour Operator plan in place and implemented by March 2019
PN16 Work with TI and Visit Britain to ensure that NI experiences are effectively promoted overseas	<ul style="list-style-type: none"> NI products and experiences represented on Tourism Ireland and Visit Britain channels 	<ul style="list-style-type: none"> Deliver Joint Media Library with Tourism Ireland by January 2019 MOU in place with Visit Britain and plan delivered by March 2019 Ongoing active participation in Tourism Ireland Central Marketing Partnership Group Ongoing active participation on British Marketing Board and InterBoards Ongoing active participation on British Events Industry Board
PN17 Support Visit Belfast and Visit Derry to effectively sell NI as a competitive conference destination	<ul style="list-style-type: none"> TNI positioned a strategic leader of business tourism Business tourism revenue 	<ul style="list-style-type: none"> 130,000 Bednights £ 60 million revenue
PN18 Continue to implement the Visitor Information Plan following mid-point review	<ul style="list-style-type: none"> 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"> Implementation groups operational by May 2018

Delivering Excellence

CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION	OUTCOMES IN 2018 / 19	TARGETS 2018 / 19
DE1 Maintaining efficient and effective governance processes to ensure regularity and probity of financial resources	<ul style="list-style-type: none"> Efficient and effective financial stewardship achieved and procedures adhered to across TNI to ensure effective management of public funds 	<ul style="list-style-type: none"> 90% of invoices paid within 10 days 100% of invoices paid within 30 days Unit budget allocations profiled throughout the year to ensure management of organisations budget to within Departmental tolerance (1%) at year end

		<ul style="list-style-type: none"> Cash requirements (>£5k) profiled per month to within 5% of actual payments Implement all Internal Audit and External Audit recommendations within timescales
DE2 Restructure the organisation to ensure it is fit for delivery of the Tourism Strategy	<ul style="list-style-type: none"> Efficient and effective service delivery through our people, processes and systems 	<ul style="list-style-type: none"> Business Case for SMT submitted to Department for Economy by June 2018
		<ul style="list-style-type: none"> Plan in place to realign resources across TNI by June 2018 Implementation of plan commenced by July 2018 and complete by March 2019
	<ul style="list-style-type: none"> Implement the HR and Corporate Change Programme 	<ul style="list-style-type: none"> Recommendations of PA Consulting Organisational Review implemented
DE3 Develop and Implement an organisational development programme to ensure that TNI are capable of delivering objectives of the Tourism Strategy	<ul style="list-style-type: none"> TNI Staff have the requisite knowledge and skills to deliver on business objectives 	<ul style="list-style-type: none"> New Competency Framework incorporating requisite skills, knowledge and TNI Values and Behaviours in place by December 2018
		<ul style="list-style-type: none"> TNI Learning & Development Programme in place by June 2018
DE4 Drive improvements to efficiency, productivity, customer service and employee engagement by maintaining and developing business excellence standards and associated quality accreditations	<ul style="list-style-type: none"> Sustain and improve business excellence through the maintenance of agreed quality standards accreditations 	<ul style="list-style-type: none"> Deliver Customer Service Excellence (CSE) improvement plan in advance of Year 1 surveillance visit (November 2018) by September 2018
		<ul style="list-style-type: none"> Develop CSE delivery plan for 1 other area of the business by June 2018
		<ul style="list-style-type: none"> Successfully retain Investors in People accreditation by December 2018
	<ul style="list-style-type: none"> An engaged and motivated workforce working effectively and efficiently to deliver the objectives of the Tourism Strategy 	<ul style="list-style-type: none"> Monitor progress against Internal Communication Strategy objectives
		<ul style="list-style-type: none"> Maintain a TNI Engagement Index Score comparable with Public Sector 'best in class' (currently 70% and above)
	<ul style="list-style-type: none"> Identify opportunities for improvement from Staff feedback mechanisms 	<ul style="list-style-type: none"> Identify improvement actions from Staff Engagement Survey feedback by June 2018 Implement improvement actions as per agreed action plan (tbc – survey conducted in March 2018) Ongoing review of feedback through the Staff Suggestion Scheme and implementation of agreed improvement actions
DE5 Deliver efficient and effective support to the Minister and Department for Economy	<ul style="list-style-type: none"> Ensure 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
DE6 Ensure compliance with Section 75 and Disability Discrimination Act (DDA) legislative responsibilities	<ul style="list-style-type: none"> Ensure compliance with Section 75 and Disability Discrimination Act (DDA) legislative responsibilities 	<ul style="list-style-type: none"> Review the TNI Section 75 Equality Scheme and develop associated Equality Action Plan by June 2018
		<ul style="list-style-type: none"> Complete Annual Progress Report to the Equality Commission NI by end of August 2018
		<ul style="list-style-type: none"> Monitor progress against Equality Action Plan and Disability Action Plan objectives
DE7 Deliver a digital transformation programme to support delivery of the tourism strategy		Implementation of new corporate digital platforms including:

	<ul style="list-style-type: none"> To deliver higher quality customer service and drive efficiencies and increase effectiveness through the enhanced use of digital technology 	<ul style="list-style-type: none"> CRM solution by June 2018 GIS solution by June 2018 Paperless meeting management by May 2018 Replacement Finance and HR systems by December 2018
DE8 Ensure that Tourism NI is fully compliant with General Data Protection Regulations (GDPR)	<ul style="list-style-type: none"> Full organisational compliance 	<ul style="list-style-type: none"> Satisfactory 2018/19 Information Governance Audit by March 2019
	<ul style="list-style-type: none"> Completion of staff Information Governance Training programme 	<ul style="list-style-type: none"> Complete by May 2018
	<ul style="list-style-type: none"> Privacy by design implemented throughout TNI 	<ul style="list-style-type: none"> Revision to business case documentation in relation to personal information processing and Data Privacy Impact Assessments complete by May 2018
	<ul style="list-style-type: none"> Citizen facing interfaces made GDPR compliant 	<ul style="list-style-type: none"> Complete by March 2019

Investing in Skills

CORPORATE PLAN 2017-21 - PRIORITIES FOR ACTION	OUTCOMES IN 2018 / 19	TARGETS 2018 / 19
IIS1 Support the Department for Economy in in the development of a Skills Working Group	<ul style="list-style-type: none"> Skills Working Group established <p>(Note: Targets are budget dependent)</p>	<ul style="list-style-type: none"> Complete by June 2018
IIS2 Contribute to the Skills Action Plan*	<ul style="list-style-type: none"> Skills Action Plan in place & TNI activity implemented <p>(Note: Targets are budget dependent)</p>	<ul style="list-style-type: none"> Support finalization of skills action plan by June 2018
		<ul style="list-style-type: none"> Contribute to implementation through key TNI activity as agreed by March 2019

*Specific actions relevant to Tourism NI will be included once agreed by the Skills Working Group.