

## Appendix 1

### BCC Project Document for Belfast Visitor & Convention Bureau 2010-11

**Year to Date Progress** – Updated September 2010

#### Establishment

Target	YTD Output
Ensure the company infrastructure and systems perform to their full potential at all times.	Ongoing
Develop a business plan for the company and the operation of the BWC, BIA TIC and GBBCA TIC on an annual basis.	Ongoing
Assist with Board membership.	Ongoing
Hold regular Board meetings, currently 6 per annum.	4 held 2 to go – Oct & Dec
Hold an Annual General Meeting each year.	Held on 24/06/10
Recruit, co-ordinate and maintain a yearly membership base raising financial support from the private sector.	503 members (Sept 10)
Seek on a yearly basis, financial support from Belfast City Council and the Northern Ireland Tourist Board.	Funding Obtained
Ensure appropriate corporate governance is implemented.	Systems updated and enhanced following AGRS audit
Regular liaison with Belfast City Council's Tourism, Culture & Arts Manager	Ongoing
Quarterly reports to the Council's Development Committee detailing management accounts, activities undertaken and progression of impact indicators.	Ongoing
To work in close partnership with relevant agencies and organisations which include Belfast City Council, the Northern Ireland Tourist Board and members of the Bureau.	Ongoing
Provide quarterly management accounts to Belfast City Council.	Management accounts provided to BCC Tourism Unit observers on monthly basis as part of Board & sub committee papers
Provide yearly financial accounts to Belfast City Council.	Annual accounts for the year to 31 March 2010 attached – These were provided with AGM papers in June 10
Use and participate in the Tourism Monitor Research commissioned	Ongoing

by Belfast City Council.	
The activity and forward business plans for Belfast Visitor and Convention Bureau will utilise the Tourism Monitor Data as benchmarking criteria to assist in forecasting future growth.	Ongoing

## Leisure Tourism Marketing

Target	YTD Output
Develop and deliver NI and ROI marketing campaigns targeting day trips and overnight stays, promoting shopping, evening economy, Sundays, culture, entertainment events and visitor attractions.	Spring Festival, Summer Retail campaigns have taken place and UBBFQ Campaign underway. Autumn/Christmas in planning. Post Campaign Evaluations in progress. MBU Research for first 6 months being finalised.
Undertake targeted advertising campaigns with carriers and TI in main GB market	GB – Norfolkline (May/June) France – Jet2 (May/June) GB – Flybe (Sept) GB – Flybe (TBC – new routes) GB – bmibaby (7-20 June) France, Netherlands – (June – Aug) Ireland – Manx2 (TBC)
Provide opportunities for joint, cost effective advertising and promotional activities and initiatives and stimulate wider buy-in and participation of the private sector in city marketing activities.	As detailed in Marketing Opportunities 2010-2011
Develop marketing initiatives and publish and distribute materials, including the Belfast Visitor Guide, 6 editions of the WhatAbout Guide, Belfast City Map.	Whatabout Guide - 3 editions of produced to date generating £20,882 Belfast Visitor Guide -in pre-production, to be launched at WTM Nov 10 Belfast City Map – 300,000 copies still in stock
Supply Belfast City Council with visitor collateral for use in Council properties for conference and events.	Ongoing
Deal with general tourism enquiries which may be made directly to BVCB or sign posted through Belfast City Council.	Ongoing
Facilitation of inbound travel trade familiarisation visitors in partnership with Belfast City Council and other agencies where appropriate.	8 fams 153 trade
Attendance and organisation of exhibitions and shows to promote Belfast.	Attend 4 out of 16 Leisure exhibitions to date
Facilitation of outward trade and sales missions in partnership with Belfast City Council and other agencies where appropriate.	NI Titanic & More NY – TIL TI – India, China, Australia/NZ sales missions Sea Trade Miami

Facilitate advertising and promotion of events in conjunction with Belfast City Council.	Ongoing
Develop and implement a marketing plan, in consultation with Belfast City Council and the Northern Ireland Tourist Board and the private sector members of BVCB.	Due to begin process in Nov 10
Develop the potential of Belfast as a cruise destination in partnership with the Port of Belfast.	33 ships to date 51,000 pax & crew  Sea Trade sales calls as above – USA, Oct 10 England sales calls – Aug 10
Ongoing development and marketing of <a href="http://www.gotobelfast.com">www.gotobelfast.com</a> and suite of sites ensuring relevant, consumer focused and timely content.	April 2010 - 52,400 visits May 2010 - 52,387 visits June 2010 - 51,359 visits July 2010 - 59,722 visits August 2010 – 62,237 <b>Total – 278,105 visits</b> <b>Mthly average – 55,621 visits</b>  Bounce rates 2010 April 2010 - 33.56% May 2010 - 33.75% June 2010 - 33.58% July 2010 - 33.22% August 2010 – 33.40% <b>Average per mth - 33.50%</b>  Social Media – Facebook, twitter, itours launch etc
Develop and extend the Luxury Belfast Tourism portfolio.	ILTM, Dec 10

## Business Tourism

Target	YTD Output
Develop and manage Chaser conference enquiry system	Ongoing
Develop and manage the Conference Ambassador Programme.	Ongoing 42 new ambassadors to date
Manage the Online Accommodation Booking System	Ongoing 18 conferences on system of 30 target
Research and develop potential conferences to target.	Ongoing 121 leads 94 bids
Measure, monitor and report all Convention Bureau activities to Belfast City Council.	Ongoing
Develop marketing activity that prioritises conference market penetration through those regions that have direct access to Belfast – local NI market, ROI, GB, North America and Europe.	Ongoing
Manage inward familiarisation visits in partnership with Belfast City Council and other agencies where appropriate.	Ongoing 1 with 3 buyers completed 1 with 16 buyers (Oct 2010)
Attendance and organisation of trade exhibitions and destination showcases to promote Belfast.	Ongoing 15 site inspections 7 conferences 5 sales calls 4 sales calls planned Sept- Nov
Production of a bi-annual Meetings & Conference Guide, Conference Ambassador literature and Accommodation Booking literature	Ongoing

## Communications

Target	YTD Output
Ensure the integration of BVCB's communications plans with overall marketing plans for the city.	Ongoing
Ensure that the marketing, communications and visitor servicing plans are driven by the city's brand and focus on the core brand values and attributes, providing clear and concise messages for all city marketing within the developing brand framework.	Ongoing
Develop and implement effective communication strategies that enhance the profile of Belfast in NI, ROI and GB and reinforce BVCB's role as the lead agency for the marketing and promotion of Belfast.	Ongoing
Increase Belfast's image and position in all main markets as an exciting, vibrant, contemporary and value for money must see European destination of distinction by profile and awareness building activities to promote Belfast as a short break, shopping, culture and entertainment destination for day and overnight trips.	Ongoing
Ensure that our communications and marketing plans incorporate and utilise new technologies and innovative destination marketing techniques.	Ongoing
Organise and host a series of media events and briefings in Belfast and main GB and ROI markets to maximise reputation and image of Belfast, its activities and products.	Ongoing
Support the generation and servicing of individual and group media familiarisation visits to Belfast and NI from ROI, GB, Europe, North America and the rest of the world.	Ongoing
Communicate and manage relationships with funders, sponsors, members and strategic partners through promotion, organisation and attendance of business and marketing events, member networking events, awards and sector briefings as well as regular updates and e-marketing activities.	Ongoing

## Visitor Servicing

Target	YTD Output
Implement the three business plans for the Belfast Welcome Centre and the Tic's at Belfast International Airport and George Best Belfast City Airport, ensuring that the aims, objectives and targets as described in the business plans are achieved so far as reasonably possible in all circumstances.	Ongoing
Take all reasonable endeavours to ensure that all health and safety requirements in relation to the management and use of the premises are duly observed.	Ongoing
Maintain high standards of customer service throughout the three Tic's	Ongoing
Facilitate the ticketing and promotion of product initiatives (such as C.S Lewis, Late Night Art etc).	Ongoing  Achieved: CS Lewis Late Night Art Music Food Historic Walks