

Appendix 2

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

Year to Date Progress – Updated January 2011

Objectives

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: due to go to Development Committee in February for approval.
Assist with Board membership.	Ongoing
Hold regular Board meetings, currently 6 per annum.	6 held 1 to go in 2010/11 – Feb 11
Hold an Annual General Meeting each year.	To be held on 23/06/11
Recruit, co-ordinate and maintain a yearly membership base raising financial support from the private sector.	513 members (Jan 11) 63 new members have joined from January 2010 to present with total value of £12,816.40. Total number of new members joined during 2010/11 financial year totals 48 with total value of £9,817.
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	Ongoing

indicators.	
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. Most recently distributed at January Sub Committees.
Provide yearly financial accounts to Belfast City Council.	Management accounts for the year to 31 December 2010 attached. 2010-11 achievement against original & current budget (updated 31 December 2010)
Use and participate in the Tourism Monitor Research commissioned by Belfast City Council.	Ongoing
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
<p>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.</p>	<p>Ongoing:</p> <p>The Christmas. Only in Belfast advertising campaign went live in Nov, incorporating BVCB's newly developed principal campaign strap line 'Only in Belfast.'</p> <p>The integrated, multi-media campaign combined the uniqueness of the people, the place and visitor advocacy, highlighting Belfast's key products including the unique retail offering, restaurants, culture, entertainment, and great value accommodation, with a strong call to action for ROI visitors to enjoy a short break in Belfast.</p> <p>The campaign also featured a series of new platforms including 60 Seconds in the City with Pete Snodden on UTV Live each weeknight for 2 weeks (overlap into 90% of ROI homes), promoting all that Christmas had to offer; and Experiential Marketing with 'The Belfast Christmas Craic Crew' performing in key towns in ROI and showcasing all that Belfast had to offer at Christmas.</p> <p>Official GotoBelfast App launched early Dec, available to iPhone users from the app store free of charge. As part of the Christmas campaign users could get Belfast in the palm of their hand, find the perfect Christmas gift with Gift Finder, receive daily offers with House of Fraser's 12 Days of Christmas promotion and try something new with the Time Fillers feature.</p> <p>Next phase of app currently being developed & in addition to what's on and Time Fillers feature, will include new elements including Gift Wizard and Belfast icard, virtual promotions card offering users a host of offers, discounts and added value incentives throughout the city.</p>
<p>Undertake targeted advertising campaigns with carriers and TI in main GB market</p>	<p>Ongoing:</p> <p>9 cooperative campaigns completed with range of carriers including Stena, Flybe, Jet2 & BMI Baby.</p> <p><u>BVCB is working with Tourism Ireland to influence and develop their Spring campaign for the GB market.</u></p> <p><u>Decision Required</u></p> <p><u>None. For information only.</u></p> <p><u>Discussions are underway with a number of carriers to implement joint campaigns in Q4 of this financial year and Q1 in the next financial year.</u></p>

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.	Ongoing: 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.	Ongoing: Whatabout Guide – 5 editions produced to date generating £32,070 Next issue will be March/April 2011. ABC approved circulation 58,587. Belfast Visitor Guide – <u>35,000 copies produced & distributed in Nov/Dec 2010. Over 12,000 copies have been distributed through Tourism Ireland network. Remaining copies will be used to service consumer enquiries and at exhibitions.</u> Belfast City Map – 190,000 copies still in stock (last print run May '09)
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.	20 fams with 338 travel trade
Attendance and organisation of exhibitions and shows to promote Belfast.	16 exhibitions attended to date
Facilitation of outward trade and sales missions in partnership with Belfast City Council and other agencies where appropriate.	Ongoing: 16 exhibitions attended to date incl. 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	Ongoing: due to go to Development Committee in February for approval.

<p>with Belfast City Council and the Northern Ireland Tourist Board and the private sector members of BVCB.</p>	<p>Sector meetings to present BVCB's Belfast marketing and visitor servicing plan 2011-14 are scheduled for early March.</p>
<p>Develop the potential of Belfast as a cruise destination in partnership with the Port of Belfast.</p>	<p>During 2010 35 cruise ships visited Belfast, bringing in over 54,500 passengers & crew, generating £15 million for the local economy</p> <p>30 cruise ships with approx 55,799 pax & crew scheduled for 2011.</p>
<p>Ongoing development and marketing of www.gotobelfast.com and suite of sites ensuring relevant, consumer focused and timely content.</p>	<p><u>Website traffic—need explanation of figures, continuing to perform steadily, with lower figure in Dec being normal as consumers focus on Christmas. Maintaining an acceptable bounce rate of 35% across the last year. It is important that we also maintain an average visit of approx 4 minutes. it-good,-bad?</u></p> <p>Visits Qtr 2 & Qtr 3 2010 Sept 10 – 57,254 visits Oct 10 – 59,395 visits Nov 10 – 57,854 visits Dec 10 – 44,147 visits Total – 218,650 visits Mthly average – 54,663 visits</p> <p>Bounce Rates Qtr 2 & Qtr 3 2010 Sept 10 – 34.55% Oct 10 – 35.19% Nov 10 – 36.45% Dec 10 – 40.27% Average per mth – 36.62%</p> <p>iTours - This is a major "I" Project for Belfast and BVCB, providing downloadable audio-visual tours which are available on our website (and partner organisations websites) – tours are available to download to a range of devices from www.gotobelfast.com, from the Apple iTunes Podcast Store, to hire through the Tourist Information Centres and or to purchase on pre-loaded micro SD Cards. The tours are also available on the BVCB "You Tube" Channel and on Belfastitours.</p>
<p>Develop and extend the Luxury Belfast Tourism portfolio.</p>	<p>Ongoing</p>

Business Tourism

Target	YTD Output
Develop and manage Chaser conference enquiry system	Ongoing
Develop and manage the Conference Ambassador Programme.	Ongoing: 81 new ambassadors to date exceeding yearly target of 50
Manage the Online Accommodation Booking System	Ongoing: From April 2010 to present have added 24 new conferences to the accommodation booking system exceeding target of 30
Research and develop potential conferences to target.	Ongoing: From 01.04.10 – 01.01.11: Enquiries Processed: 132 Enquiries Serviced & Won: 95
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) 1 with 14 buyers (Oct 2010)
Attendance and organisation of trade exhibitions and events to promote Belfast.	Ongoing: 22 site inspections 8 exhibitions & events 13 sales calls (as of 7/02/11)
Production of a bi-annual Meetings & Conference Guide, Conference Ambassador literature and Accommodation Booking literature	Completed

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Communications

Target	YTD Output
Ensure the integration of BVCB’s communications plans with overall marketing plans for the city.	PR and experiential marketing played a key part of the NI and ROI Christmas campaign targeting both daily and regional press. Impact teams with ipads and wi-fi cloud promoted the campaign offers and gotobelfast App. Press lunches and briefings took place in line with marketing plans.
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.	Being Belfast tourism brand guidelines being developed in tandem with BCC.
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 consumer and corporate PR in all main markets with issue of press releases and photos. Facilitating spokespersons from BVCB on a wide range of economic and tourism issues to all media.
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 work with journalists and publications, utilising promotions and competitions and features to captivate interest and attention in Belfast as a top European City. Media coverage equates to £41.8m ad equivalent and 4.4m WOTS
Ensure that our communications and marketing plans incorporate and utilise new technologies and innovative destination marketing techniques.	Continued use of Social Media – Facebook, twitter etc has doubled followers (3,000) in this quarter through focused campaign activity. Development of Gotobelfast App. Utilisation of digital advertising channels as part of all campaign

	advertising plans.
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.	<p>Ongoing:</p> <p>The second of two NI media briefing lunches was held on the 7th Nov, specifically for key journalists from the Belfast Telegraph & Sunday Life. BVCB also co hosted a pre Christmas press reception with Diageo in the Apartment which was attended by circa 100 media from TV, radio and press.</p> <p>Whilst in Australia and New Zealand with Tourism Ireland, 3 media lunches were organised, in Melbourne, Sydney and Auckland. This provided an opportunity to follow up on existing contacts, meet new contacts and input in to travel trade press coverage (2 quotes relating to Belfast and Titanic).</p>
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.	<p>Ongoing:</p> <p>Working with Tourism Ireland, NITB and BVCB members, BVCB has facilitated 112 media fams where 230 press welcomed</p>
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.	<p>Ongoing:</p> <p>Since April 2010 a total of 32 ezines have been produced:</p> <p>8 corporate & product ezines, including industry product update ezines targeted to media, members and tour operators</p> <p>6 consumer ezines incorporating evening economy events and offers targeted to members and city organisations</p> <p>18 ezines facilitating member to member correspondence on industry events, workshops and awards.</p> <p>BVCB held its annual Christmas event at Belfast Welcome Centre on 15th Dec.</p> <p>The next key member events will be the sector meetings where we will present the BVCB's Belfast marketing and visitor servicing plan 2011-14 – two are scheduled for early March.</p>

Visitor Servicing

Target	YTD Output
<p>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.</p>	<p>Ongoing:</p> <p>Total Visitor enquiries:</p> <p>BWC 80% (-20%) performance against target YTD</p> <p>BIA 86% (-14%) performance against target YTD</p> <p>GBBCA 92% (-8) performance against target YTD</p> <p>Target to come in at 'zero' at year end.</p> <p>2011-14 Business Plans due to go to Development Committee in February for approval.</p>
<p>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.</p>	<p>Ongoing</p>
<p>Maintain high standards of customer service throughout the three Tic's</p>	<p>Ongoing:</p> <p>According to the Millward Brown Ulster Tourism Monitor:</p> <p><i>'Overall satisfaction with the Welcome Centre has remained fairly constant over the last three years between 94% and 98%.'</i></p> <p><i>'Overall satisfaction with the welcome received has increased from 87% to 95% satisfied in the last three years.'</i></p>
<p>Facilitate the ticketing and promotion of product initiatives (such as C.S Lewis, Late Night Art etc).</p>	<p>Ongoing:</p> <p>This year BWC have facilitated –</p> <p>Late Night Art Music Tour Belfast Bred Historic Walking Tours Pub Walking Tours CS Lewis Tours Titanic Tours Literary Tours Titanic Festival St Patrick's Festival; Garden & Gourmet Festival</p>

	Halloween Metro Monster Mash etc
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