

Belfast City Council Project Document for Belfast Visitor & Convention Bureau 2011 - 12

(Year to Date Progress – Updated 19th September 2011)

Activity and Key Output Indicators

Establishment

| Target | YTD Output |
|---|---|
| Develop a business plan for the company and the operation of the BWC, BIA TIC and GBBCA TIC on an annual basis. | Completed. |
| Assist with Board membership. | <p>All new Board members are required to undergo an induction on appointment to the Board.</p> <p>Formal Board training for all Board members is scheduled to take place on Wednesday 28th September 2011.</p> <p>The course content includes roles and responsibilities of the Board, Board Members, the Chairman and the Chief Executive; managing key relationships; standards in public life including conflicts of interest; gifts and hospitality; procurement; accountability and VFM.</p> |
| Hold regular Board meetings, currently 6 per annum. | <p>Ongoing.</p> <p>6 Board meetings to be held in 2011/2012</p> <p>2011</p> <p>Thursday 7th April Tuesday 24th May (Special Finance meeting) Thursday 23rd June (Board and AGM) Thursday 18th August Wednesday 31st August (Special Board meeting) Thursday 20th October Thursday 8th December</p> <p>2012</p> <p>Thursday 9th February</p> |
| Hold an Annual General Meeting each year. | <p>Completed.</p> <p>AGM took place on 23rd June 2011 at the Lyric Theatre. Approx 120 members, stakeholders and special guests attended.</p> |
| Source funding as required to deliver the | |

| Target | YTD Output | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------------|------------------------|---------------------|------------------------|-----|------------|------------|------|------|----------|----------|-----|-------------------------|----------|---------|-----|---------------------------|----------|----------|------|-------------|----------|----------|------|-------------------------|----------|----------|------|--------------|-------------------|-------------------|------------|
| business plan | <p style="text-align: center;">BVCB Total Company Targets 2011/2012</p> <table border="1" data-bbox="582 383 1417 909"> <thead> <tr> <th></th> <th>Project document £</th> <th>Current projected £</th> <th>% projected to achieve</th> </tr> </thead> <tbody> <tr> <td>BCC</td> <td>£1,865,465</td> <td>£1,865,465</td> <td>101%</td> </tr> <tr> <td>NITB</td> <td>£600,000</td> <td>£417,873</td> <td>70%</td> </tr> <tr> <td>Other local authorities</td> <td>£100,000</td> <td>£65,000</td> <td>65%</td> </tr> <tr> <td>Private Sector membership</td> <td>£160,000</td> <td>£160,000</td> <td>100%</td> </tr> <tr> <td>Sponsorship</td> <td>£100,000</td> <td>£100,000</td> <td>100%</td> </tr> <tr> <td>Other commercial income</td> <td>£768,160</td> <td>£781,550</td> <td>102%</td> </tr> <tr> <td>Total</td> <td>£3,593,625</td> <td>£3,414,688</td> <td>95%</td> </tr> </tbody> </table> | | Project document £ | Current projected £ | % projected to achieve | BCC | £1,865,465 | £1,865,465 | 101% | NITB | £600,000 | £417,873 | 70% | Other local authorities | £100,000 | £65,000 | 65% | Private Sector membership | £160,000 | £160,000 | 100% | Sponsorship | £100,000 | £100,000 | 100% | Other commercial income | £768,160 | £781,550 | 102% | Total | £3,593,625 | £3,414,688 | 95% |
| | Project document £ | Current projected £ | % projected to achieve | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BCC | £1,865,465 | £1,865,465 | 101% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Other local authorities | £100,000 | £65,000 | 65% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Private Sector membership | £160,000 | £160,000 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sponsorship | £100,000 | £100,000 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other commercial income | £768,160 | £781,550 | 102% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | £3,593,625 | £3,414,688 | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ensure appropriate corporate governance is implemented (including all actions identified in the BCC Audit 2010/11). | <p>The Final Follow-Up Audit Report issued by BCC AGRS in December 2010 concluded that the overall level of assurance given by BVCB's systems of internal control had improved from Amber to Green. This report included an action plan, agreed with BVCB Senior Management, to address a small number of outstanding issues.</p> <p>These have all since been acted upon. Ongoing AGRS annual reviews of BVCB systems will take place and the first of these has been scheduled for September 2011.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Regular liaison with Belfast City Council's Tourism, Culture & Arts Manager. | <p>BVCB/BCC monitoring meetings for 2011/12 are scheduled for the following dates:</p> <p>Quarter 1: Tuesday 13th September 2011 Quarter 1: Thursday 27th October 2011 Quarter 1: Thursday 26th January 2012 Quarter 1: Thursday 26th April 2012</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly reports to the Council's Development Committee detailing management accounts, activities undertaken and progression of impact indicators. | <p>Dates to be confirmed by BCC.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To work in close partnership with relevant agencies and organisations which include Belfast City Council, the Northern Ireland Tourist Board and members of the | <p>Ongoing:</p> <p>BCC/NITB: Daily contact with BCC & NITB.</p> <p>NITB SLA monitoring meetings: Quarter 1: Monday 26th September 2011 Quarter 2: TBC</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Target | YTD Output |
|--|---|
| Bureau. | <p>Quarter 3: TBC Quarter 4: TBC</p> <p>BCC monitoring meetings: Quarter 1: Tuesday 13th September 2011 Quarter 2: Thursday 27th October 2011 Quarter 3: Thursday 26th January 2012 Quarter 4: Thursday 26th April 2012</p> <p>Board meetings: Representatives from BCC & NITB are invited to attend Board and Sub Committee meetings on the following dates: 7th April 2011; 24th May 2011 (Special Finance meeting); June 2011 (Board and AGM); Thursday 18th August 2011; 20th October 2011; 8th December 2011 and 9th February 2012</p> <p>Audit, Finance & HR and Marketing Sub Committee Meetings: 19th May 2011; 8th September 2011; 10th November 2011; 19th January 2012; 15th March 2012.</p> <p>Regional Tourism Partners: 2 Forums are held per year with enhanced attendance and engagement. The Officer's Group meets regularly to discuss and agree the plan to enhance the Forum agendas and to discuss future marketing initiatives e.g. greater Belfast visitor pass, voucher booklets and greater Belfast visitor map.</p> <p>Private Sector/Trade: BVCB regularly engage with private sector members and trade sector throughout the year.</p> <p>Corporate events already taken place:</p> <ul style="list-style-type: none"> • Member Clinics, Holiday Inn, (10th May 2011) • AGM, Lyric Theatre (23rd June 2011) <p>Corporate events still to take place:</p> <ul style="list-style-type: none"> • Members Evening (October / November 2011) • Christmas Members evening, BWC • Sector meetings in Marchx2 <p>In addition product update e-zines are sent to over 2,500 travel trade contacts on a monthly basis.</p> |
| Provide quarterly management accounts to Belfast City Council. | <p>Ongoing.</p> <p>Management accounts provided to BCC Tourism Unit observers on monthly basis as part of Board & sub committee papers. Most recently distributed at August 2011 Board Meeting.</p> <p>Additional copy being sent each month to David Orr, BCC Business Support Manager.</p> |
| Provide yearly financial accounts to Belfast City Council. | Forwarded to David Orr, BCC Business Support Manager. |

| Target | YTD Output |
|---|---|
| <p>Use and participate in the Tourism Monitor Research commissioned by Belfast City Council.</p> | <p>Ongoing.</p> <p>Recommend a meeting between KS/JE and GL/AM/RD/MJ/FU.</p> <p>BVCB requires:</p> <p>Volume and Value data on a timely basis relating to both overnight and day trips, by market segment (city breaks / business and conference / VFR) and by county of origin (would also suggest demographic info such as age / ABCD).</p> <p>Campaign evaluation: NI / ROI campaigns Carrier campaigns</p> <p>Also research regarding visitor patterns / visitor activity and visitor satisfaction.</p> |
| <p>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.</p> | <p>Ongoing.</p> <p>BVCB would require the most up-to-date data in order to use the most relevant figures for forward planning. Will this be delivered through BTM and MBU or through NISRA (currently no regional data available)?</p> |
| <p>Monitor Belfast's performance as a short break and business tourism destination against other comparative cities e.g. via European Cities Marketing.</p> | <p>Belfast has jumped 24 places in the ICCA worldwide rankings - It has moved up from number 183 in 2009 to 159 in 2010. In the European rankings it has jumped from number 96 to 84.</p> <p>The Belfast Visitor Pass went live on The European City Card website www.europeancitycards.com on 7th July making Belfast the only city in Northern Ireland to have a City Card, 2nd City in the UK to London and 2nd in Ireland to Dublin.</p> <p>Belfast was recently named the best-value UK city for tourists by a new cost-comparison index from TripAdvisor.</p> <p>BVCB will review how ECM can be used to help benchmark.</p> |

Leisure Tourism Marketing

| Target | YTD Output |
|---|--|
| <p>Develop and implement a leisure tourism marketing plan, in consultation with Belfast City Council and the Northern Ireland Tourist Board and the private sector members of BVCB, identifying key messages, products and platforms.</p> | <p>Belfast City Region Marketing & Visitor Servicing Plan 2011 – 2014, Incorporating Belfast Visitor & Convention Bureau’s Operational and Business Plan: distributed & presented to BCC Development Committee Feb 2011; presented to BVCB membership March 2011.</p> |
| <p>Liaise with Tourism Ireland offices to ensure Belfast’s key messages and products are utilised in their marketing and promotions.</p> | <p>Ongoing.</p> <p>Shared Themes document for 11/12 and met with TI London and Coleraine offices at the end of August.</p> <p>Communications team in regular communication with TI offices, relating to press fairs but also receive product updates and publications.</p> |
| <p>Undertake targeted advertising campaigns and promotional activity in NI, GB and ROI with carriers and other partners promoting agreed city themes and other partners and products as appropriate.</p> | <p>Summer Campaign 2011</p> <p><u>The Summer...Only in Belfast Campaign went live on Monday 18th July for a 6 week period, up to 21st August.</u></p> <p><u>This tactical campaign included a range of media platforms including radio, outdoor and digital advertisements in NI and ROI, as well as radio and press promotions and a promotional leaflet (35,000 copies) distributed in key outlets in NI and ROI.</u></p> <p><u>The creative concepts focused on 3 key campaign taglines (for label lovers and savvy shoppers; for Titanic Days out; for culture vultures and music lovers) encouraging the target audience to shop, explore and make a night of it in Belfast, and in doing so, draws on the wealth of Belfast’s key product offering and the value they offer including hotels, retail, events, festivals, restaurants, attractions, culture and tours.</u></p> <p><u>The above the line advertising was supported by integrated PR, campaign specific section on gotobelfast.com, social media and e-communication</u> (See attached screen grabs for examples).</p> <p>1000 members from across BVCB and Belfast Chamber of Trade and Commerce’s membership were contacted in the process of putting the campaign together and were invited to participate.</p> <p>The following members took part:</p> <p>Shopping – Victoria Square, Castlecourt.</p> <p>Festivals and Events – Belfast Pride, Féile an Phobail, Cologne Philharmonic Orchestra, Belfast Taste and Music Fest, Belfast City Blues, Belfast Mela, The One & Only Belfast Music tour, Belfast Bred.</p> <p>Hotel Offers – Holiday Inn, Park Inn, Jurys Inn, Ramada Encore City</p> |

| Target | YTD Output | | | | | | | | | | | | | | | | |
|--|--|---------------------|------------------------|---------------------|------------------------|---------------------------|----------|----------|------|-------------|----------|----------|------|-------------------------|----------|----------|------|
| | <p>Centre, Park Avenue Hotel, Malone Lodge Hotel & Apartments, Ramada Plaza, Ten Square Hotel, Europa Hotel, Hilton Hotel Belfast.</p> <p>Meal Deals – Apartment, Horatio Todd’s, The King’s Head, Ryan’s Bar & Restaurant, Madison’s Hotel, McHugh’s, The Northern Whig, McCracken’s, Basement Bar & Grill, Queen’s Café Bar, Jurys Inn, Malone Lodge Hotel.</p> <p>Car Park Offers – Castlecourt, McCausland Car Park, Days hotel Car Park, Hilton Car Park.</p> <p>Income targets - outlined in business plan.</p> <p>Evaluation of campaign - Campaign now finished and Post Campaign Media evaluation of outputs underway</p> <p>Split between NI and ROI - All Ireland Campaign treated as one. Summer campaign 50:50 split.</p> <p>2011 NI/ROI campaigns received the following funding: DSD/BCTC: £90k UBBF@Q: £50k The Lyric: £20k</p> <p>Update on carrier activity discussions with Tourism Ireland: Proposals submitted and discussions are underway between TI, easyJet, flyBE, bmi, Jet 2, Aerlingus and Stena in respect of a series of co-operative joint funded campaigns in GB. To date one campaign confirmed.</p> | | | | | | | | | | | | | | | | |
| <p>Secure private sector partnership funding to deliver marketing activity</p> | <p>Membership base contribute to marketing activities through membership fees; advertising in main guide, about belfast guide and through partnership campaigns. Also buy in to marketing activity such as exhibitions / sales events.</p> <p>2011-12 Projected % achievement Updated to 31 July 2011. Source of Finance (Bureau funding only)</p> <table border="1" data-bbox="571 1397 1385 1765"> <thead> <tr> <th></th> <th>Project document £</th> <th>Current projected £</th> <th>% projected to achieve</th> </tr> </thead> <tbody> <tr> <td>Private Sector membership</td> <td>£160,000</td> <td>£160,000</td> <td>100%</td> </tr> <tr> <td>Sponsorship</td> <td>£100,000</td> <td>£100,000</td> <td>100%</td> </tr> <tr> <td>Other commercial income</td> <td>£430,250</td> <td>£475,120</td> <td>110%</td> </tr> </tbody> </table> <p>See management accounts attached.</p> | | Project document £ | Current projected £ | % projected to achieve | Private Sector membership | £160,000 | £160,000 | 100% | Sponsorship | £100,000 | £100,000 | 100% | Other commercial income | £430,250 | £475,120 | 110% |
| | Project document £ | Current projected £ | % projected to achieve | | | | | | | | | | | | | | |
| Private Sector membership | £160,000 | £160,000 | 100% | | | | | | | | | | | | | | |
| Sponsorship | £100,000 | £100,000 | 100% | | | | | | | | | | | | | | |
| Other commercial income | £430,250 | £475,120 | 110% | | | | | | | | | | | | | | |
| <p>Develop, distribute and monitor marketing collateral, online and in print</p> | <p>Whatabout / About Belfast Guide – 6 editions to be produced in 2011/2012. ABC approved circulation 58,587.</p> <p>Issues already produced:</p> | | | | | | | | | | | | | | | | |

| Target | YTD Output |
|---|---|
| <p>format including the Belfast Visitor Guide, 6 editions of the WhatAbout Guide, Belfast City Map and gotobelfast app.</p> | <p>May/June 2011 July/August 2011 September/October 2011 – this issue sees the launch of the newly design 'About Belfast' Guide. PR around the new launch is planned.</p> <p>Remaining issues to be produced: November/December 2011 January/February 2012 March/April 2012</p> <p>Belfast Visitor Guide – 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.</p> <p>Belfast City Map – 85,000 copies still in stock (last print run May '09).</p> <p>Belfast App – <u>Since the gotobelfast app went live mid December 2010, there have been a total of 4,700 downloads. The most popular sections on the app are Timefillers, iCard and Great Belfast Food.</u></p> <p><u>There have been over 70,000 pageviews and over 10,000 unique visitors, with the average time on app at 15mins 05secs.</u></p> |
| <p>To support the council's projects to promote independent retail</p> | <p>Proposals submitted to BCC relating Lisburn Road / East Belfast – meetings yet to be organised.</p> <p>Joint campaigns agreed with BCTC/BCCM as per section above relating to campaign activity – Summer and Christmas (retail focus).</p> <p>LRBA invited to attend ROI media event in Dublin – 25 press attended.</p> |
| <p>Facilitation of inbound travel trade familiarisation visitors in partnership with Belfast City Council and other agencies where appropriate. Develop a database of all travel trade who have taken an interest in Belfast and ensure regular communications on new developments.</p> | <p>Product update e-zines sent to over 2,500 travel trade contacts on a monthly basis.</p> <p>Summer Summit – 7th – 9th July, BVCB hosted a civic reception at City Hall and Diaego sponsored an event at McHughs for 100 GB and ROI travel trade.</p> <p>NITB have ceased funding this activity and are handling travel trade fam trips internally.</p> |
| <p>As required, facilitation of outward trade and sales missions in partnership with Belfast City Council and other agencies where appropriate.</p> | <p>Skal World Congress, Turku, Finland. Provided Titanic literature and gifts from Belfast Welcome Centre to Diane Toner and Bridgene McKeever representing Skal Northern Ireland who were presenting to the Congress on Northern Ireland.</p> <p>Michael Graham, Titanic Quarter Ltd, was provided with Only in Belfast video to be used at business presentation in Paris.</p> |

| Target | YTD Output |
|--|--|
| <p>As required, facilitate advertising and promotion of events in conjunction with Belfast City Council.</p> | <p>Ongoing.</p> <p>All BCC events promoted on BVCB platforms.</p> <p>As required, facilitate advertising and promotion of events in conjunction with Belfast City Council.</p> <p>Ongoing – all BCC events [promoted on BVCB marketing platforms (print and online):</p> <ul style="list-style-type: none"> • St Patrick’s Day • Belfast Marathon • Lord Mayors Parade • Autumn Fair • Halloween • Christmas Light Switch on (and Continental Markets) • Also BCC supported events such as, Belsonic, Culture Night etc <p>Liaise with BCC’s City Events team and Tourism, Culture and Arts team to maximise PR and marketing opportunities linked to city events and large scale festivals.</p> <ul style="list-style-type: none"> • City events uploaded on gotobelfast.com • Whatabout Guide (now About Belfast) lists events on a bi-monthly basis (60,000 printed each edition) – BCC events and Tourism personnel invited to editorial meetings and where appropriate editorial on addition to listings for key events provided. • Product update ezine distributed to over 9000 press – updating travel trade, travel media and partners on new developments, accolades and up and coming events. • Events such as the above listed plus profile and promotion of BCC linked tourism initiatives: Belfast Music, Literary Belfast, Belfast Bred, Walking Tours and CS Lewis Tours. • MTV European music Awards – facilitating and supporting the vent through information provision to MTV Personnel; provision of editorial space in About Belfast guide and on the gotobelfast.com website. |
| <p>Develop the potential of Belfast as a cruise destination in partnership with the Port of Belfast.</p> | <p>32 cruise calls to city scheduled in 2011. These were secured in 2009.</p> <p>40 cruise calls are scheduled for 2012. New marketing and sales campaign targeting 10 news calls, 50 cruise calls for 2014.</p> |
| <p>Ongoing development, marketing and monitoring of www.gotobelfast.com ensuring relevant, consumer focused and timely content.</p> | <p>Qtr 1 & 2 Visits to date:</p> <p>Apr 11 – 58,164 May 11 – 56,517 June 11 – 55,937 July 11 – 59,158 Aug 11 – 69,696 Total Visits for Qtr 1 & 2 to date – 299,472 Mthly average for Qtr 1 – 59,894</p> <p>Qtr 1 & 2 visits per day to date:</p> |

| Target | YTD Output |
|--------|---|
| | <p>Apr 11 – 1,939 May 11 – 1,823 June 11 – 1,865 July 11 – 1,908 Aug 11 – 2,248 Average visits per day Qtr 1 & 2 to date – 1,957</p> <p>Qtr 1 & 2 Bounce Rates to date:</p> <p>Apr 11 – 35.36% May 11 – 33.79% June 11 – 33.18% July 11 – 33.21% Aug 11 – 35.52% Average bounce rate Qtr 1 & 2 to date – 34.2%</p> <p>Current site is being re-developed to ensure it is fully abreast of modern technology and communication and to link with mobile and app technology. Expected project completion in early 2012.</p> |

Business Tourism

| <u>Target</u> | <u>YTD Output</u> | | |
|---|---|----------------|----------|
| Develop and implement a business tourism marketing plan, in consultation with Belfast City Council and the Northern Ireland Tourist Board and the private sector members of BVCB, identifying key messages, products and platforms. | Target and Year to Date Performance for Conference Bureau: | | |
| | Target | Current | % |
| | Delegates (26,000) | 7,960 | 31% |
| | Bed Nights (78,000) | 19,690 | 25% |
| | Revenue (£25.8m) | £8,727,775 | 34% |
| | Sales Calls (90) | 14 | 15% |
| | Exhibitions/Events (4) | 1 | 25% |
| | Site Inspections (30) | 19 | 63% |
| | Fam trips (2/30 people) | 1/10 | 50% |
| | Conference Enquiries (120) | 52 | 43% |
| | Leads – Exhibitions/Calls | | |
| | Ambassador Programme / Research | | |
| | New Ambassadors (90) | 44 | 48% |
| | Targeted Leads (140) | 66 | 47% |
| | Accommodation Bookings | | |
| | 11/12 Target (£20,000) | £7,958.12 | 40% |
| 30 Conference Additions | 6 | 20% | |
| Develop and manage Chaser conference enquiry system | Ongoing – Chaser will be moving to an online system in the next 6 months. Velvet Solutions, the company that manage the system are rolling the new system out at the moment. Year to date, 54 new enquiries has been added to the system. Chaser has the facility to generate a number of different reports – these can be supplied to BCC on request. | | |
| Develop and manage the Conference Ambassador Programme. | 44 new Ambassadors year to date or 48% of target Target for 2011/12 is 90 new ambassadors | | |
| Develop and manage the Belfast and Northern Ireland Conference Subvention Scheme ¹ | Note that Belfast and NI Conference Subvention Scheme as separate agreement and project document. | | |

| Target | YTD Output |
|--|---|
| Manage the Online Accommodation Booking System | <p>A target of £20,000 has been set for commission income from conference related accommodation bookings in 2011/12.</p> <p>Commission year to date is £7,958.12 or 40% of the annual target.</p> |
| <p>Research and develop potential conferences to target, linking where appropriate to the economic sectors identified by Belfast City Council for growth of the city.</p> | <p>Ongoing</p> <p>Research is ongoing and we have a targeted of 140 leads, and year to date we have achieved 67 new leads for potential conferences to come to Belfast which is 47% of our target.</p> <p>We target potential conferences for Belfast that have a local member based in Belfast. 70% of the conferences that come to Belfast have come through the ambassador programme. The majority of ambassadors come from the QUB, UU and the hospital trusts.</p> |
| Measure, monitor and report all Convention Bureau activities to Belfast City Council. | <p>Ongoing</p> |
| 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. | <p>Ongoing</p> <p>The Annual Association event took place onboard HMS Belfast, London on 7th September 2011. 50 Association clients representing 31 Associations attended the event. 10 local trade partners joined us for the evening. Minister Arlene Foster, MLA was the special guest and gave a speech. Belfast City Councillors Christopher Stalford and Councillor Conor Maskey were invited but were unable to attend.</p> <p>We are also planning smaller scale events in Glasgow & Manchester targeting the conference market. Other marketing activity includes site inspections, sales calls, fam trips, primary & secondary marketing at conferences.</p> |
| Manage inward familiarisation visits in partnership with Belfast City Council and other agencies where appropriate. | <p>The Belfast Convention Bureau is organizing a FAM trip at the end of September in association with Tourism Ireland.</p> <p>We are aiming to attract 10 Association buyers to make the trip to Belfast to enjoy 2 days of experiencing the Belfast conference & meetings product.</p> |
| Attendance and organisation of trade exhibitions and events to promote Belfast. | <p>IMEX Frankfurt – May 2011 – attended this event on the Tourism Ireland stand</p> <p>IMEX America – October 2011 – BVCB will be attending this event on the TI stand</p> <p>C & IT Association Forum – November 2011 – BVCB will be attending with Belfast Waterfront.</p> <p>EIBTM, Barcelona – December 2011 – BVCB will be attending</p> <p>Confex International – March 2012 – BVCB will be attending with own</p> |

| Target | YTD Output |
|---|--|
| | Belfast stand in the UK Destinations area |
| Production of a bi-annual Meetings & Conference Guide, Conference Ambassador literature and Accommodation Booking literature. | <p>Belfast Conference & Meetings Guide [to be printed early 2012] Hard copy & digital version for website.</p> <p>Ambassador brochures [no reprint required].</p> <p>Accommodation booking literature [none required].</p> <p>10 Year Calendar produced [2,000 copies].</p> |
| Communicate conference dates and opportunities to the hospitality sector. | <p>Conference dates and opportunities are communicated by email to all members when opportunities arise. The Hospitality sector is also update on upcoming activity through attendance at meetings of the NIHF Belfast Hoteliers Group.</p> <p>Dates of upcoming conferences are listed on the new City-wide Online Calendar which can be accessed via www.gotobelfast.com in the member's section using log in details (username: bvcb password: bvcbmember).</p> <p>Details are also circulated within the Corporate e-zine which is distributed to members on a monthly basis.</p> |
| Establish a Business Tourism Taskforce. | <p>Senior team attends the Belfast Tourism Forum meetings and Tourism Forum Working Officers Group meetings.</p> <p>Conference Bureau attended the NITB Business Tourism Product Development Group meetings on 13 April and 10 August 2011. The next meeting will take place on 12th October 2011.</p> |

Communications

| Target | YTD Output |
|--|---|
| Develop and implement a communications plan, in consultation with Belfast City Council, ensuring the integration of BVCB's communications plans with overall marketing plans for the city and regularly liaising with Belfast City Council Corporate Communications. | 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. | <p>Summer Campaign 2011</p> <p>Advertising and Design Agencies both fully briefed on Belfast Brand (have also been involved in its development) – all creatives and marketing activity takes the essence of the Belfast brand (inc B)</p> |
| Liaise with Belfast City Council's City Events team and Tourism, Culture and Arts team to maximise PR and marketing opportunities linked to city events and large scale festivals. | <p>City events uploaded on gotobelfast.com; whatabout guide (now about Belfast) lists events on a bi-monthly basis (60,000 printed each edition).</p> <p>Product e-zine distributed to over 900 press.</p> <p>Full list of events to follow.</p> |
| Develop and implement effective communication strategies that maximise awareness of Belfast in NI, ROI and GB. | <p>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.</p> <p>Evaluation ongoing:</p> <p>138 - Articles & Broadcast Pieces since April 2011 125,188,544 WOTS £2,526,256.85 AD EQ</p> |
| Reinforce BVCB's role as the lead agency for the marketing and promotion of Belfast, ensuring Belfast City Council is recognised as the main funder. | <p>All press release material states BVCB is the organization responsible for marketing Belfast as a leisure and business tourism destination as well as including a statement that BVCB is a public-private partnership with funding from BCC.</p> <p>All marketing material includes BCC corporate logo.</p> |
| Increase Belfast's image and position in all main markets as an exciting, vibrant, contemporary | Ongoing work with journalists and publications, utilising promotions and competitions and features to captivate interest and attention in Belfast as a top European City. |

| Target | YTD Output | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------|--|----------------------|------|-------------------|------|-----------|-----|-------------|-----|--------------------|-----|-------------------|-----|--------------------|-----|-----------------|-----|---------------------|-----|-----------|-----|
| <p>and value for money must see European destination of distinction by profile and awareness building activities to promote Belfast as a short break destination for day and overnight trips, focusing on agreed city themes and products as appropriate.</p> | <p>Media coverage equates to £2.5 million ad equivalent and 125.2 million WOTS. The figures supplied relate to YTD from April 2011.</p> <p>Press trips under discussion with NITB given loss of funding – target 100 36 fams hosted YTD (116 press/media welcomed).</p> <p>Coverage collated on receipt – market breakdown can be supplied next Qtr.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>Ensure that our communications and marketing plans incorporate and utilise new technologies and innovative destination marketing techniques.</p> | <p>Continued use of Social Media – “gotobelfast” Facebook & Twitter profiles have a combined fan/follower count of over 4,250 people, providing our audience with daily posts on events, ticketing and offers which encourages interaction and spend in the city.</p> <p>Official GoToBelfast App - The 3rd phase of the App went live in mid April 2011. It incorporates the Great Belfast Food feature, including a restaurant finder (profiling over 130 member restaurants, hotels and gastropubs), recipe search, food stories and video clips.</p> <p><u>Since the gotobelfast app went live mid December 2010, there have been a total of X downloads. The most popular sections on the app are Timefillers, iCard and Great Belfast Food.</u></p> <p><u>There have been over 70,000 pageviews and over 10,000 unique visitors, with the average time on app at 15mins 05secs.</u></p> <p>Plans are currently underway to develop the App further to Phase 4. Further details to follow.</p> <p><u>Further updates to the app are currently taking place including recipicol links to the Belfast Music App and Belfast Literary App.</u></p> <p>Utilisation of digital advertising channels as part of all campaign advertising plans.</p> <p>iTours – Total page views on itours website until June 2011 are 203,330 with 11,078 unique visitors. In addition</p> <p>The top 10 videos viewed on the You Tube channel are:</p> <table border="1" data-bbox="767 1608 1235 1984"> <thead> <tr> <th colspan="2">TOURS</th> </tr> </thead> <tbody> <tr> <td>Belfast iTours Intro</td> <td>1338</td> </tr> <tr> <td>St Georges Market</td> <td>1072</td> </tr> <tr> <td>City Hall</td> <td>715</td> </tr> <tr> <td>Friars Bush</td> <td>699</td> </tr> <tr> <td>Shankill Graveyard</td> <td>629</td> </tr> <tr> <td>Queens University</td> <td>516</td> </tr> <tr> <td>Dundonald Ice Bowl</td> <td>432</td> </tr> <tr> <td>Lady Dixon Park</td> <td>413</td> </tr> <tr> <td>Clifton St Cemetery</td> <td>404</td> </tr> <tr> <td>Cave Hill</td> <td>355</td> </tr> </tbody> </table> | TOURS | | Belfast iTours Intro | 1338 | St Georges Market | 1072 | City Hall | 715 | Friars Bush | 699 | Shankill Graveyard | 629 | Queens University | 516 | Dundonald Ice Bowl | 432 | Lady Dixon Park | 413 | Clifton St Cemetery | 404 | Cave Hill | 355 |
| TOURS | | | | | | | | | | | | | | | | | | | | | | | |
| Belfast iTours Intro | 1338 | | | | | | | | | | | | | | | | | | | | | | |
| St Georges Market | 1072 | | | | | | | | | | | | | | | | | | | | | | |
| City Hall | 715 | | | | | | | | | | | | | | | | | | | | | | |
| Friars Bush | 699 | | | | | | | | | | | | | | | | | | | | | | |
| Shankill Graveyard | 629 | | | | | | | | | | | | | | | | | | | | | | |
| Queens University | 516 | | | | | | | | | | | | | | | | | | | | | | |
| Dundonald Ice Bowl | 432 | | | | | | | | | | | | | | | | | | | | | | |
| Lady Dixon Park | 413 | | | | | | | | | | | | | | | | | | | | | | |
| Clifton St Cemetery | 404 | | | | | | | | | | | | | | | | | | | | | | |
| Cave Hill | 355 | | | | | | | | | | | | | | | | | | | | | | |

| Target | YTD Output | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|---------|---------|---------|---------|----------|----------------|-------|--------|--------|--------|---------------|-------|-----|-----|-------|---------|---|----|----|----|---------|----|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|---|----|----|---|--------|----|----|----|----|-----------|---|---|---|---|----------------|---|---|---|---|-------|---|---|---|---|-------------|---|---|---|---|--------|---|---|---|---|-------------|---|---|---|---|---------|---------|---------|---------|---------|---------|----------|-------------|-----|-------|-------|-------|--------|--------|-------|----------------|---------------|-----|-------|-----|-------|-------|-------|---------------|---------|-----|-----|-----|-----|-----|-----|--------------|---------|----|----|----|-----|-----|-----|--------------|----|----|----|----|----|-----|----|------------|-------|----|----|----|----|----|----|------------|-------|---|----|----|----|----|----|------------|--------|----|----|----|----|----|----|------------|-----------|---|---|---|-----|-----|-----|------------|----------------|---|---|---|-----|-----|-----|------------|-------|---|---|---|----|-----|----|------------|-------------|---|---|---|---|----|---|-----------|--------|---|---|---|----|----|---|-----------|-------------|---|---|---|----|----|---|-----------|
| | <p>Report for downloads generated on a quarterly basis, the most recent report shows statistics up until end of June 2011. This shows that there had been 966 downloads of the full zip tour packages with the Belfast City Centre Tour proving most popular with 341 downloads.</p> <p>Each video clip can also be downloaded individually and up to June 2011 there had been a total of 3671 individual clip downloads with Belfast City Hall being most popular with 217 downloads.</p> <p>The table below shows where the main body of users viewing Belfastitours.com page are viewing from in terms of Geographic location. As of the end of June 2011 the primary traffic source seems to be coming from the USA with over 176,637 page views being generated by this audience, 16,188 page views are being driven by Great British users and 1,652 are being driven by users from Germany.</p> <p>2010:</p> <table border="1" data-bbox="695 801 1305 1234"> <thead> <tr> <th>Country</th> <th>Sep '10</th> <th>Oct '10</th> <th>Nov '10</th> <th>Dec '10</th> </tr> </thead> <tbody> <tr><td>USA</td><td>2,683</td><td>19,078</td><td>14,029</td><td>11,341</td></tr> <tr><td>Great Britain</td><td>1,544</td><td>951</td><td>839</td><td>1,175</td></tr> <tr><td>Germany</td><td>8</td><td>22</td><td>19</td><td>82</td></tr> <tr><td>Ireland</td><td>42</td><td>77</td><td>66</td><td>30</td></tr> <tr><td>EU</td><td>33</td><td>85</td><td>58</td><td>20</td></tr> <tr><td>Japan</td><td>42</td><td>32</td><td>56</td><td>12</td></tr> <tr><td>Spain</td><td>2</td><td>16</td><td>36</td><td>8</td></tr> <tr><td>Canada</td><td>10</td><td>10</td><td>13</td><td>16</td></tr> <tr><td>Australia</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Czech Republic</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Italy</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>South Korea</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>France</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Switzerland</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table> <p>2011</p> <table border="1" data-bbox="571 1332 1428 1841"> <thead> <tr> <th>Country</th> <th>Jan '11</th> <th>Feb '11</th> <th>Mar '11</th> <th>Apr '11</th> <th>May '11</th> <th>June '11</th> <th>10/11 Total</th> </tr> </thead> <tbody> <tr><td>USA</td><td>5,156</td><td>6,077</td><td>4,452</td><td>64,545</td><td>44,163</td><td>4,847</td><td>176,371</td></tr> <tr><td>Great Britain</td><td>853</td><td>1,223</td><td>527</td><td>1,641</td><td>6,147</td><td>1,288</td><td>16,188</td></tr> <tr><td>Germany</td><td>319</td><td>144</td><td>174</td><td>220</td><td>148</td><td>516</td><td>1,652</td></tr> <tr><td>Ireland</td><td>40</td><td>68</td><td>34</td><td>160</td><td>817</td><td>227</td><td>1,561</td></tr> <tr><td>EU</td><td>19</td><td>13</td><td>24</td><td>32</td><td>187</td><td>40</td><td>511</td></tr> <tr><td>Japan</td><td>16</td><td>14</td><td>54</td><td>26</td><td>71</td><td>16</td><td>339</td></tr> <tr><td>Spain</td><td>7</td><td>12</td><td>11</td><td>18</td><td>32</td><td>53</td><td>195</td></tr> <tr><td>Canada</td><td>18</td><td>24</td><td>15</td><td>33</td><td>59</td><td>47</td><td>245</td></tr> <tr><td>Australia</td><td>0</td><td>0</td><td>0</td><td>286</td><td>242</td><td>257</td><td>785</td></tr> <tr><td>Czech Republic</td><td>0</td><td>0</td><td>0</td><td>225</td><td>216</td><td>176</td><td>617</td></tr> <tr><td>Italy</td><td>0</td><td>0</td><td>0</td><td>14</td><td>135</td><td>13</td><td>162</td></tr> <tr><td>South Korea</td><td>0</td><td>0</td><td>0</td><td>0</td><td>47</td><td>0</td><td>47</td></tr> <tr><td>France</td><td>0</td><td>0</td><td>0</td><td>23</td><td>27</td><td>4</td><td>54</td></tr> <tr><td>Switzerland</td><td>0</td><td>0</td><td>0</td><td>13</td><td>15</td><td>0</td><td>28</td></tr> </tbody> </table> <p>Belfast Visitor Pass</p> <p>Total sales, (including 3 TIC's & Translink outlets) up to 4th September 2011 = 783 cards – this has generated £7,004 income.</p> | Country | Sep '10 | Oct '10 | Nov '10 | Dec '10 | USA | 2,683 | 19,078 | 14,029 | 11,341 | Great Britain | 1,544 | 951 | 839 | 1,175 | Germany | 8 | 22 | 19 | 82 | Ireland | 42 | 77 | 66 | 30 | EU | 33 | 85 | 58 | 20 | Japan | 42 | 32 | 56 | 12 | Spain | 2 | 16 | 36 | 8 | Canada | 10 | 10 | 13 | 16 | Australia | 0 | 0 | 0 | 0 | Czech Republic | 0 | 0 | 0 | 0 | Italy | 0 | 0 | 0 | 0 | South Korea | 0 | 0 | 0 | 0 | France | 0 | 0 | 0 | 0 | Switzerland | 0 | 0 | 0 | 0 | Country | Jan '11 | Feb '11 | Mar '11 | Apr '11 | May '11 | June '11 | 10/11 Total | USA | 5,156 | 6,077 | 4,452 | 64,545 | 44,163 | 4,847 | 176,371 | Great Britain | 853 | 1,223 | 527 | 1,641 | 6,147 | 1,288 | 16,188 | Germany | 319 | 144 | 174 | 220 | 148 | 516 | 1,652 | Ireland | 40 | 68 | 34 | 160 | 817 | 227 | 1,561 | EU | 19 | 13 | 24 | 32 | 187 | 40 | 511 | Japan | 16 | 14 | 54 | 26 | 71 | 16 | 339 | Spain | 7 | 12 | 11 | 18 | 32 | 53 | 195 | Canada | 18 | 24 | 15 | 33 | 59 | 47 | 245 | Australia | 0 | 0 | 0 | 286 | 242 | 257 | 785 | Czech Republic | 0 | 0 | 0 | 225 | 216 | 176 | 617 | Italy | 0 | 0 | 0 | 14 | 135 | 13 | 162 | South Korea | 0 | 0 | 0 | 0 | 47 | 0 | 47 | France | 0 | 0 | 0 | 23 | 27 | 4 | 54 | Switzerland | 0 | 0 | 0 | 13 | 15 | 0 | 28 |
| Country | Sep '10 | Oct '10 | Nov '10 | Dec '10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| USA | 2,683 | 19,078 | 14,029 | 11,341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Great Britain | 1,544 | 951 | 839 | 1,175 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Germany | 8 | 22 | 19 | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ireland | 42 | 77 | 66 | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EU | 33 | 85 | 58 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Japan | 42 | 32 | 56 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Spain | 2 | 16 | 36 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Canada | 10 | 10 | 13 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Australia | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Czech Republic | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Italy | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| South Korea | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Switzerland | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Country | Jan '11 | Feb '11 | Mar '11 | Apr '11 | May '11 | June '11 | 10/11 Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| USA | 5,156 | 6,077 | 4,452 | 64,545 | 44,163 | 4,847 | 176,371 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Great Britain | 853 | 1,223 | 527 | 1,641 | 6,147 | 1,288 | 16,188 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Germany | 319 | 144 | 174 | 220 | 148 | 516 | 1,652 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ireland | 40 | 68 | 34 | 160 | 817 | 227 | 1,561 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EU | 19 | 13 | 24 | 32 | 187 | 40 | 511 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Japan | 16 | 14 | 54 | 26 | 71 | 16 | 339 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Spain | 7 | 12 | 11 | 18 | 32 | 53 | 195 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Canada | 18 | 24 | 15 | 33 | 59 | 47 | 245 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Australia | 0 | 0 | 0 | 286 | 242 | 257 | 785 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Czech Republic | 0 | 0 | 0 | 225 | 216 | 176 | 617 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Italy | 0 | 0 | 0 | 14 | 135 | 13 | 162 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| South Korea | 0 | 0 | 0 | 0 | 47 | 0 | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | 0 | 0 | 0 | 23 | 27 | 4 | 54 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Switzerland | 0 | 0 | 0 | 13 | 15 | 0 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Target | YTD Output |
|---|---|
| | <p>At the time of the launch there were 86 offers however several companies have joined since taking the number of offers to 91.</p> <p>We have a few large group enquiries pending for 2012 in relation to purchasing the Visitor Pass in bulk for tour groups – we are still looking at how best to move forward with these in the next stage.</p> <p>The Belfast Visitor Pass went live on The European City Card website www.europeancitycards.com on 7th July making Belfast the only city in Northern Ireland to have a City Card, 2nd City in the UK to London and 2nd in Ireland to Dublin.</p> <p>Lots of PR & Marketing to date – see attached for details.</p> <p>The next stage is to commission a business case for Phase 2, go out to tender for a service provider and secure support funding with a view to having Phase 2 in place by early 2012.</p> |
| <p>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> | <p>Ongoing</p> <p>On 8th June NITB Co hosted ROI press event in Dublin to highlight Belfast Finest including Victoria Square, Lisburn Road, Bespoke Belfast, Titanic Tours and Down Royal.</p> |
| <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> | <p>Since April 2011:</p> <p>37 fams hosted YTD (117 press/media welcomed)</p> <p>Majority are general travel media though a mix between general destination experience; Belfast as part of a NI trip; a small minority would be specialist: gardens; music for example.</p> <p>BVCB worked with TI/NITB to bring in 45 for Titanic 100 event in May: UK – 30 RoI – 2 Europe – 56 N. America – 15 RoW - 12</p> <p>Coverage received at various times – some media quick turn around others a much longer lead in time (esp. N. America) – coverage sought through media directly or TI offices. Eve also has google alerts in order to capture on-line coverage</p> <p>Discussion to take place with NITB around new arrangements for media fams.</p> |
| <p>Develop a database of all media who have taken an interest in/visited Belfast and ensure regular communications</p> | <p>Ongoing by Agency and Comms team:</p> <p>Over 900 press contacts on Office Bliss database – they receive the monthly product up-date ezine. TI publicity contacts also on the distribution list for the product update to translate into appropriate</p> |

| Target | YTD Output |
|---|---|
| on new developments. | language. |
| 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>Corporate events already taken place:</p> <ul style="list-style-type: none"> • Member Clinics, Holiday Inn, (10th May 2011) • AGM, Lyric Theatre (23rd June 2011) <p>Corporate events still to take place:</p> <ul style="list-style-type: none"> • Members Evening (October / November 2011) • Christmas Members evening, BWC • Sector meetings in Marchx2 |
| Communicate specific messages through the above platforms on Titanic Belfast and Titanic 2012. | Draft Industry engagement plan has been submitted to Lisa McCartney to co-ordinate NITB and BCC activities. |

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>BWC Targets (up to July 2011)</p> <ul style="list-style-type: none"> • Visitor Numbers 86,702 YTD against Target 265,566 (35%) • Total Enquires 119,912 YTD against Target 348,636 (35%) • Gross Income £314,619 against Target £972,501 (32%) <p>BIA Targets</p> <ul style="list-style-type: none"> • Visitor Numbers 19,042 YTD against Target 53,418 (37%) • Total Enquires 28,621 YTD against Target 77,832 (37%) • Gross Income £54,654 against Target £140,650 (39%) <p>GBBCA Targets</p> <ul style="list-style-type: none"> • Visitor Numbers 14,757 YTD against Target 34,464 (43%) • Total Enquires 24,725 YTD against Target 69,039 (36%) • Gross Income £17,883 against Target £76,300 (23%) |
| <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>The Health & Safety Committee meets 4 times a year. Next meeting due to take place in October 2011.</p> <p>A fire risk assessment was conducted by Aviva on 29th March 2011. A full report with recommendations has been received and is being implemented.</p> |
| <p>Maintain high standards of customer service throughout the three Tic's</p> | <p>Ongoing.</p> <p>NITB have just commenced new mystery shop surveys in September 2011 of all TICs. The results will be fed back next review period.</p> <p>Millward Brown Ulster research for 2010 indicates:</p> <p>Satisfied/Very satisfied with BWC – 93% Satisfied/Very satisfied with BWC welcome – 86%*lower than before but more people self servicing. Satisfied/Very satisfied with BWC information – 89% Satisfied/Very satisfied with BWC souvenirs – 82%</p> |
| <p>Facilitate the ticketing and promotion of product initiatives (such as C.S Lewis, Late Night Art etc).</p> | <p>Ongoing.</p> <p>BWC involved with ticketing and promotion of BCC tour products.</p> <p>To date this financial year have booked the following number of tours:</p> <p>Historic Walks – 270 Late Night Art – 187 CS Lewis Tours – 93 Music Tours – 143 Belfast Bred Tours – 289 Belfast Historic Pub Walking Tour - 107</p> |

| | |
|--|---|
| Provide a box office service for events and festivals in the city. | BWC currently provides box office facilities for a total of 96 festivals, events and tours. |
| Supply literature for Belfast City Council events. | As required. |
| Regularly update literature stocks in the local information point in the City Hall. | As required, bi-monthly Whatabout/Maps and regular drop off of any new relevant literature. |
| Co-ordinate quarterly meetings with local information points across the city to ensure consistency of visitor servicing. | Not as yet, met informally with Culturlann and Spectrum Centre in August. |
| Deliver weekly updates and regular familiarisation trips for front of office staff across the city on new product developments, including specific sessions on Titanic Belfast and Titanic 2012. | 21 specific staff product updates since April 2011. 8 Specific product Fam trips involving 21 staff since April 2011. See attached for details. |
| Benchmark Belfast Welcome Centre performance against other tourist information offices of similar size. | This is done on an annual basis with UK TIC managers. Meet 3 times per annum and baseline survey produced on annual basis. |
| Support Belfast City Council where appropriate on the relocation to ground floor premises. | Ongoing. |