TOURISM

1 April 2021 – 31 March 2022

Head of Service signature	R Richardson/S Mahaffy
Date	25/03/2021
Peer Review signature	Clare McGill
Date	18/03/2021
Director signature	Susie McCullough
Date	26/03/2021

Ards and
North Down
Borough Council

CONTENTS

1. Introduction

Name of Service	Tourism	
Included Service Units	Tourism Development (including Experience Development, Visitor Servicing, Food and Drink Destination Development and Tourism Administration) Borough Marketing (Tourism Proposition only – Investor and Place Marketing sit within the ED Service Plan) Events (including delivery of Council tourism events and management of grants to third part event organisers)	
Directorate	Regeneration, Development & Planning	
Purpose of Service	Our purpose is to facilitate, sustainably grow and promote the tourism offering within the Borough, focusing on key strengths that resonate with identified markets, to increase the overall NI visitor market share and economic return to the Borough in line with the targets set by the ITRDS	
Key customers/ stakeholders and their needs	Elected Members	Needs – information, responses to ratepayer queries and complaints, delivery of agreed strategies, observance of agreed policies, formal reports for governance purposes.
	Tourism Sector (tourism providers)	(Includes hospitality businesses, attractions, activity and experience providers.) Needs – information, advice, marketing and networking opportunities and support for collaborative working to attract visitors.
	Food Sector (tourism providers and producers)	(Includes hospitality businesses, food and drink producers and producer/retailers.) Needs – information, advice, marketing and networking opportunities, support for collaborative working, retail opportunities.
	Visitors	(Globally, but especially from GB, rest of NI and the Republic of Ireland) Needs – information and promotional offers for trip planning; easily accessible quality products and experiences, Covid-safe.
	Tourism NI	Collaborative/partnership working with ANDBC, including guidance on local tourism products and experiences, to support the national strategic vision for tourism. Distribution of information and promotion of training and national

		marketing campaign opportunities, including securing AND trade offers.
	Tourism Ireland	Marketing information on AND to support the all-Ireland strategic vision for tourism in global markets.
	Visit Belfast	Information on AND experiences and marketing messages to aid promotion of AND as part of "Belfast Plus" region, including via travel operator and travel writer engagement platforms.
	Event Delivery Partners	(Including event organisers, Town Advisory Groups, internal Events Group, emergency services, Translink, the armed forces and SERC, inter alia) Needs – collaborative/partnership working to ensure successful and safe tourism events.
	Other external agencies/ organisations	(Includes funders, central government departments, statutory agencies and various relevant partners - National Trust, ORNI, KNIB, Boat Folk, Chambers of Commerce, SLLP, NITA, Clandeboye Estate, InvestNI, Strangford Lough Cluster) Needs – collaborative/partnership working with ANDBC to ensure ongoing provision of sustainable tourism products and experiences, for mutual gain.
	Other Councils	Collaboration/partnership working to achieve shared funding and/or economies of scale; mutual benchmarking and sharing of ideas and knowledge.
	Service Units	Council-wide – Needs centred around integrated working and good communication to ensure best performance outcomes for ANDBC across all services.
	Residents/Community Groups	Needs - General awareness of new tourism projects and experiences, and of promotion of all regions of the borough to visitors; engagement/consultation on new tourism products where impacted.
	Staff	Needs – resources, training, development opportunities, mentoring

Context, challenges & key assumptions	The Tourism service continues to operate within the framework of the ITRDS, launched In March 2018. This sets a series of outcomes/targets in the context of a visitor, investor and place proposition. The first of these, the visitor, is the priority proposition for the Tourism service. The service has four key thematic priorities which will enable the Council, working with external partners, to develop tourism against the requirement to deliver an increase in visitor share and spend – especially of/by overnight visitors.

In collaboration with all relevant Council services, the Tourism service feeds into action plans to deliver on the integrated actions and sub-actions identified within the ITRDS, across the short and medium-to-long term.

The most significant aspects of the current tourism context are the impacts of the Covid 19 pandemic and (to a much lesser degree) Brexit, on:

- the AND tourism sector's ability to welcome visitors
- visitors' intention and ability to travel, as reflected in actual tourism journeys to be taken in 2021/22.

Uncertainty arising from these factors will continue to impact all or most elements of the service's operations and budgets, with both likely to have to be reconfigured on a continual basis throughout 2021\22.

Ultimately the recovery of all parts of the tourism sector, including in AND, will depend on the interlinked consequences of the pandemic, many of which are reflected in the PESTLE analysis below.

There are some green shoots of recovery at the time of writing, with Tourism Ireland recently reporting that 83% of GB consumers expect to take a short break during 2021, and 75% of consumers across all major markets expecting to take a holiday by the end of 2022. Rapid progress of Covid vaccination programmes may see these percentages rise. At a recent virtual Tourism Summit (March 2021) hosted by the NI Hotels Federation it was reported that, in February 2021, 1.5 million visitors to the Trip Advisor website had looked at Northern Ireland as a potential destination. |

Political	Economic
• Covid restrictions on travel imposed by national governments • Brexit –in some markets creating negative sentiment re travel to the UK (but this may also boost travel to Ireland, including NI, by visitors arriving in Dublin). • No clear schedule for Pathway to Recovery (at time of writing) • NI Executive £290m Economic Recovery Plan, including potential "Stay at Home" voucher for all households. • Growing influence of national tourism brand – Embrace a Giant Spirt	• Potential failure of local tourism businesses as government support schemes end • Restricted capacity of reopened tourism businesses due to Covid restrictions • Slow recovery of sector following many redundancies in 2020/21 • Potential reduction of internal budgets, due to C-19 challenges • ANDBC Transformation agenda – pressure for efficiencies • Relatively few external funding programmes, and significant competition for funds • Strength of other currencies vs £ • Status of air access/routes to NI (at time of writing no direct international flights) • Spending ability of visitors post-pandemic • Anticipated slow recovery of aviation sector, especially long-haul, beyond 2021/22 • Delayed recovery of business travel • Strong forward booking trends prompting cautious optimism • City Deal funding for Bangor Waterfront
Social	**Technological**
• Uncertainty characterising travel post Covid • Strong latent demand for tourism • Increased traveller caution - seeking Covid- safe locations and flexible travel options, including re cancellation • Visitor sentiment in favour of closer-to-home holidays and staycations • Heightened demand for "slow	• Development of vaccines boosting traveller confidence • Availability of effective test and trace programmes • Continuing shift to mobile/online information digital channels/services for our tourism research and booking. • Digital connectivity across borough • Digital transformation including virtual travel experiences, booking while still at home and touchless tech solutions • Increased cyber-crime/cyber-security concerns

	travel" – fewer and shorter trips with more relaxed itineraries boosting physical and mental wellbeing • Increased demand for self-catering accommodation vs serviced • Need to build capacity of event organisers and volunteers to develop better events and experiences • Emergence of "work from anywhere" culture	
	Legal/Compliance • Covid restrictions impacting travel, including required quarantine • Potential introduction of vaccine passport • Carbon targets and offsetting • Legislative changes due to Brexit (re visas, driving in the UK etc) • Compliance with relevant legislation re procurement, land use, road closures, safety and risk inter alia 1. • GDPR	**Environmental** • Progress of Covid vaccination programmes in NI and in target markets • Emergence of new Covid mutations/variants • Potential new wave of Covid in late summer 2021 • Heightened awareness of and demand for sustainable travel and tourism/ "green" credentials • Crowded and highly competitive tourism marketplace • ANDBC drive to integrate sustainable materials and processes across all services

| Reflection on previous performance – successes and lessons learned | The Tourism Service experienced its most challenging year ever in 2020/21. The public facing service (VICs) was closed and, apart from one short period in Nov/Dec between lockdowns, has remained closed. Recruitment of staff for the two seasonal VICs for the high season was not pursued, as the VICs were closed. Marketing of the borough as a tourism destination had to adjust to restrictions on travel and gatherings by ensuring marketing messages did not "promote" tourism overtly, instead focusing on soft messaging keeping the destination in visitors' minds for the future.

All staff were deployed to home working and the majority were on furlough or flexible furlough for all or most of the first half of the year. Systems were put in place to continue responding to visitor enquiries, however those were in single figures for most of the year. All Council events were cancelled for 2020, and all but one grant to third party event organisers. For obvious reasons this severely derailed or at best significantly disrupted performance against most KPIs in the 2020 Service Plan, resulting in a revised Plan towards the end of 2020.

Tourism Development adjusted its focus to prioritise the provision of information to the sector on business support (advisory and grants) and Covid restrictions, and to active recruitment of trade offers for a TNI staycation marketing campaign in early autumn. The Borough Marketing team maintained relevant trade communications via more frequent trade ezines than prior to Covid, achieving a very high open rate relative to the norm for this platform. This team also led development of an autumn Staycation campaign, between lockdowns.

Officers across the service adopted a medium to long-term focus, concentrating on projects which will be delivered over time including the Borough Events Strategic Direction, the development of new tourism experiences and a new tourism business cluster, establishing new VAND social media channels and the migration of content from the existing tourism web platform to a new, much superior, TNI website platform. As such strategic projects frequently fall foul of the "busyness" of daily operations, time to work through them systematically has been one of the gains which arose from the unfortunate circumstances precipitated by Covid.

The dedication of the team was reflected in their adaptability to working under new arrangements (eg homeworking, virtual meetings, frequent re-budgeting requirements). The team also demonstrated flexibility in and willingness to assist other services – principally the Regeneration service with town centre recovery projects including a Shop Local campaign, shop window animation across the main towns and a series of Covid-compliant food markets. |
|---|---|

The inability to open the VICs for most of the year has accelerated work to refresh visitor servicing, including:

- seeking expressions of interest for commercial uses of Cockle Row Cottages (under exploration currently)
- reallocating provision of visitor servicing in Portaferry from the permanent VIC there to an ANDBC-supported service operated under SLA by Exploris, which will commence in 2021/22.

The service has continued to contribute productively to the development of longer term projects with tourism potential including Whitespots Country Park and the Columban Way.

Going into 2021/22 it is still uncertain when all tourism services will be able to resume, with plans made thus far responsive to our "best guess" only, in light of the absence of a scheduled pathway to recovery from the NI Executive to date. In particular VICs cannot yet reopen, with Bangor VIC's reopening likely to be delayed considerably should social distancing (even at 1m) remain in place.

The Events team has proposed a transitional event plan for 21/22 with no events prior to August 2021, however the team is active in project managing a Floral Sculpture initiative due to run for 8 weeks from mid-April, by way of animating town centres in the hoped-for run-up to retail reopening.

Most but not all of the service's staff have returned to their substantive posts or are redeployed elsewhere within Council, although some VIC staff have recently returned to furlough.

2. How does our Service contribute to community planning outcomes and PEOPLE priorities?

The Tourism Service can be expected to have a direct impact on the following:

Community Planning Outcome	PEOPLE priority	Our focus for 2021/2022
Benefit from a prosperous economy	**Prosperity** Growing our local economy	The tourism service will focus on contributing to a prosperous economy by: • growing the tourism offering (experiences, events and visitor services) • promoting it to key markets • ensuring all products and services are Covid-compliant and Covid-safe In doing so the service will attract visitors, especially on overnight trips, to spend in the local economy.
Feel pride from having access to a well-managed sustainable environment	**Environment** Growing a cleaner, greener local and global environment	Ensuring all tourism experiences, events and promotional activity have sustainability to the fore in both planning and execution. This will include the development of a green/sustainable cluster/working group of tourism businesses and a pilot project to formally optimise sustainability throughout one event during 2021/22.
Fulfil their lifelong potential	**Opportunity** Growing the lifelong potential of our community	Continuing to provide support (information, advice, collaborative platforms and promotional opportunities) to local tourism sector businesses. Developing the capacity of the local events sector to run quality Local events (as defined within the Borough Events Strategic Direction).
Live in communities where they are respected, are safe and feel secure	**Pride** Growing empowerment, respect, and safety of our community	Ensuring all communities can see their communities represented positively to visitors through tourism products and experiences developed across the Borough.
Enjoy good health and wellbeing	**Life**	Indirectly we may boost the health and wellbeing of residents through tourism experiences which respond

	Growing the health and wellbeing of our residents	to current visitor trends for "slower" tourism, feeding the mind and body (should residents also avail of these). Residents are not a prime focus for the service, however.
Enabling all other outcomes	**Excellence** Growing a high-performing Council	By ensuring innovation and partnership working, based on a sound understanding of market requirements, are reflected in first-class tourism experiences and events produced on behalf of the Council, and promoted via continual optimisation of marketing platforms, campaigns and messaging.

3. Key activities for 2021/2022

SERVICE:	Tourism
Community Plan Outcome:	All people in Ards and North Down benefit from a prosperous economy (The Big Plan - Outcome 4)
Corporate Plan PEOPLE priority(ies):	Prosperity, Environment, Opportunity and Excellence
Council KPI(s):	£ increase in the visitor economy
Service Objective:	To promote Ards and North Down as a tourism destination
What difference will it make?	Increase visitors to the Borough and increase visitor revenue
Underpinning strategies:	Integrated Tourism, Regeneration and Economic Development Strategy 2018 - 2030

Business as Usual activities we will deliver in 2021/2022 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Experience Tours	Ongoing	Tourism Development Officer	Tour guides, suppliers, Marketing, Corporate Comms, other services within Council
"Taste of AND" Food Tours/Showcases	March '22	Food and Drink Development Officer	Food providers, entertainers, Marketing, Corp Comms, other services within Council
Complete key activities within Year 2 of 3-year Food Destination Development Plan	Ongoing	Food and Drink Development Officer	Economic Development, local F&D businesses, Marketing
Delivery of tour operator familiarisation visits to the Borough (including virtual)	March '22	Tourism Development Officer	Local tourism providers, tour operators, Tourism NI, Visit Belfast

Business as Usual activities we will deliver in 2021/2022 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Accommodation audit to provide an investors' guide to potential accommodation development opportunities in the borough	March '22	Tourism Manager / TDO	Council services (Economic Development, Planning, Regeneration), TNI, existing accommodation trade, investors/developers
Development of bookable experiences.	Ongoing	TDO	Local business suppliers, tour guides, Marketing, Council services,TNI
Continued support for development of existing Cluster groups	March '22	TDO	Strangford Lough Cluster
Continued management of Ice Cream and Hot Drinks Licences	March '22	Tourism Manager/TDO	Lands, Environmental Health, Licensing, Vendors
Visitor information provision via VICs (Ards and Bangor) and Local Information Office (Pier 36) and tourism information points (TIPs)	Ongoing	TDO	Pier 36 and stakeholders with TIPs
Delivery of agreed Tourism Events Programme	December	Events Manager	5 Town Chambers, PSNI, P&A, Cleansing, Lands, Licensing, Environmental Health, Risk Manager, Translink, F&D Officer
Management of Grant Aided Events Programme	Ongoing	Events Manager	Event Organisers
Promote the borough as a tourism destination via the Visit AND Destination Social Media Strategy with key messaging focused on potential visitors, including digital media campaigns with calls to action	Ongoing	Borough Marketing Manager	Corp Comms, TNI, Tourism Ireland (TIL) Visit Belfast (VB)
Develop proactive partnership programmes with key strategic partners to leverage reach for AND destination campaigns	Ongoing	Borough Marketing Manager	TIL, TNI, VB, UFTM, National Trust (NT)
Deliver up to date Visit Guide and What's On guides available in print and digital formats, aligned to the ITDRS and reflecting Visitor Proposition	Ongoing	Marketing Officer	TDO team, Events team, Corp Comms, Arts, Community, tourism trade partners

Business as Usual activities we will deliver in 2021/2022 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Implement key deliverables laid out in Year 1 of Borough Marketing Strategy through key campaigns via selected promotional communications channels	Ongoing	Borough Marketing Manager & Marketing officer	Corporate Comms, Economic Development, Regeneration
Adhere to procurement guidelines and ensure adequate training provided for staff (applies to all teams within Tourism Service)	Ongoing	Tourism Manager / Events Manager / Borough Marketing Manager	Procurement, OD
Manage and report on budgets, being conscious of the need to deliver value for money for our ratepayers (applies to all teams within Tourism Service)	Ongoing	Tourism Manager / Events Manager / Borough Marketing Manager	Finance
Deliver team briefings and conduct Pride in Performance Conversations	Ongoing	HOS/SUMs	

Service Development / Improvement						
What service development/improvement will we undertake in 2021/2022?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Running of tourism / food webinars/seminars	Innovation Efficiency	To develop the trade's knowledge and provide development assistance on their specific needs. Covid has shown the need for virtual training and resources. Will build on well received series run in Feb/March 2021.	March '22	Tourism Development Officer / Food Development Officer	Economic Development, tourism trade, training facilitators
Development of new tourism business clusters	Innovation Efficiency	To develop the tourism offering in the borough by way of "packaged" experiences, to fit with the TNI Embrace the Giant Spirit Campaign.	March '22	Tourism Development Officer	Tourism providers, especially in rural and sustainable tourism sectors. Tourism NI
Exploris developed as a new Local Visitor Information Office	Innovation Service availability Efficiency	This will provide a 7-day a week all year provision as opposed to the former seasonal service. Located in the most popular attraction in Portaferry. Use of new touch screen service with itinerary planner will be innovative.	June 21	TDO	Exploris, local trade
Creation of green/sustainable tourism cluster	Strategic Effectiveness Sustainability Innovation	Responsive to Community Plan focus on environment.	March '22	TDO	Local trade

Service Development / Improvement						
What service development/improvement will we undertake in 2021/2022?	**Which of the specified aspects will this improve?**	**Rationale**	**Due Date**	**Lead Officer(s)**	**Who do we need to help us? (Internal/External partners)**
Develop a Transformational Action Plan for the delivery of the Borough Events Strategic Direction	Service Quality and Innovation	The Borough Events Strategic Direction has a series of key recommendations. To ensure these are delivered effectively an Internal Working Group has been formed and an Action Plans will be developed to deliver the identified workstreams	March '22	Events Manager	Directors, HOS Tourism and all members of Internal Events Group
Conduct a Sustainability Audit at one event in this year's programme	Sustainability	Ongoing work to improve sustainability at events has been undertaken during the past years, however we wish to put this on a formal footing and to mitigate against climate change in the delivery of events where possible	Ongoing	Events Manager	Compliance Officer – Sustainability
Develop Events Bid-For Strategy	Innovation	The Borough Events Strategic Direction (BESD) has identified a requirement for a strategy to bid for Signature events.	March '22	Events Manager	TNI, Internal Events Group
Capacity Building for the Events Sector	Service Quality	This is a further requirement of the BESD (see above)	March '22	Events Manager	Internal Events Group, training providers, community

Service Development / Improvement					
What service development/improvement will we undertake in 2021/2022?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Market Research	Service Quality	Seek to develop a more streamlined, effective market research plan to include innovative ways to collect data and ensure a more robust reporting mechanism	March '22	Events Manager	University of Ulster, Market research providers
Develop a PR plan to target and secure thought leadership pieces and press releases in key markets	Innovation	Developing a PR plan to proactively gain editorial exposure in specialist travel and destination media will lead to stronger target audience awareness of AND as a staycation and tourism destination, as we emerge from Covid -19 restrictions. Increased exposure of the borough in key markets will stimulate visitor footfall and spend.	Ongoing	Borough Marketing Manager	TNI, TIL, relevant media
New web platform and website for visitardsandnorthdown.com	Innovation & Service Quality	Deliver new VAND website and web platform database, aligned with and funded by Tourism NI, as approved by Council. Need to provide an enhanced clear customer journey for visitors, optimised for desktop and mobile devices. The current VAND website is 5 years old and requires significant updating. Strengthens the collaborative strategic partnership with TNI over the longer term.	Nov 2021	Borough Marketing Manager	TNI

Service Development / Improvement

What service development/improvement will we undertake in 2021/2022?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Enhanced direct digital communications to consumer and trade	Service Availability and/or Quality	During the Covid-19 pandemic the desire for digital communications has increased exponentially and we have seen strong engagement from our databases. The desire for more regular e-zines is likely to remain for both trade and consumer audiences.	Ongoing	Marketing Officer	TNI, TIL, Visit Belfast

SPECIFIED ASPECTS OF IMPROVEMENT	
What will this improve?	Definition
Strategic Effectiveness	is key to **linking** the community plan, and the ongoing processes that underpin it, with a council's improvement processes. The Department would expect that a council's strategic community planning outcomes and objectives should be central to that council's improvement activity and clearly contribute to the strategic effectiveness aspect.
Service Quality	all relate to service provision by aiming to meet the needs of citizens and ensuring fair ease of access to the most suitable services that meet their needs. Clearly, all of these objectives can be demonstrated individually or collectively. Fairness can also be demonstrated by exercising non-service functions in ways which reduce disadvantage and improve social well-being, for instance by improving citizens' access to information or by addressing inequalities experienced by Section 75 groups.
Service Availability	
Fairness	
Sustainability	When carrying out its functions or providing services, a council may demonstrate improvement when it operates in a way that contributes towards the sustainability of its area, as required under the Northern Ireland (Miscellaneous Provisions) Act 2006 and the associated Northern Ireland Executive Sustainable Development Strategy. on-going efficiency may also be shown if fewer resources are utilised while maintaining provision of substantially similar or better services. Should a council choose to alter the manner by which a service is provided and in so doing it uses fewer resources or more integrated services, it will not only be demonstrating efficiency, but may demonstrate improved sustainability as well
Efficiency	
Innovation	any changes to service design and delivery methods that are intended to yield improvement under any other aspect, and are reasonably likely to do so. This allows councils to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.

Service activities being stopped / changed:					
What service / activities will we be stopping / changing in 2021/2022	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
Food Network Board	Not deemed necessary to progress food destination at this time.	n/a	Nil	Nil	Officer time saving
Delivery of visitor servicing via Council VIC at Portaferry	Move to provision of visitor information via Exploris, under SLA with Council, providing year-round opening and budget savings	£40,000	Nil	Extended access to visitor information. Loss of "Art in the Loft" gallery/exhibitions in previous VIC.	Loss of some seasonal Council jobs.
How to Manage Events Safely Document (events in receipt of grant/on council land)	Document Completed				Resource freed up to build capacity in events sector
Safeguarding Training for Grant-Aided Events	Manage as part of overall capacity building planned for 2021/22				n/a
Event Signage Review	Manage as part of overall sustainability project in 2021/22				n/a
Develop Borough Marketing and Communications Strategy	Borough Marketing and Communications Strategy complete	Staff resource	Improved planning	n/a	n/a
Tourism web platform transition - VAND website will be changing to new web platform aligned to the discoverni.com website	Visitardsandnorthdown.com requires upgrade to stay competitive. Tourism NI has offered the Council (and all other local	£10k over 5 years while leveraging almost £25k added value via	Will raise AND's online profile as a visitor destination gaining an enhanced,	Enhanced communications online for potential visitors to the borough, including	n/a

	authorities) a funding opportunity with financial assistance of £34,905 to acquire our own "estate" within a new Discover Northern Ireland destination management system (DMS), for the build of a new VAND website, including design, support, hosting and training provided by Simpleview, an award winning global digital agency.	the TNI funding (compared to the status quo – retaining the current VAND site, with no upgrades or inflationary allowance).	tourism-specialised website with leading edge functionality. Strong alignment and collaboration with the national tourism body - Tourism NI – will enhance presentation of AND to potential visitors.	ease of itinerary planning, generating interest in AND as a tourism destination and driving visits and visitor spend.	

3. Key activities for 2021/2022 cont'd – Performance Measures

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
Experience Tours - number of tours/Out of Borough (OoB) ticket sales	Existing	Annual	n/a	n/a	n/a	n/a	n/a	6 OoB ticket sales 20%	15 OoB ticket sales 20%
"Taste of AND" Food Tours/Showcases	Existing	Annual	n/a	n/a	n/a	n/a	n/a	5 OoB ticket sales	8 OoB ticket sales 20%
Complete key activities within Year 2 of 3-year Food Destination Development Plan	Existing	Annual	n/a	n/a	n/a	n/a	50 (total) network members	75 (total) network members 2 markets, events cancelled	3 key activities 100 (total) network members, 3 markets, 1 event
Delivery of tour operator FAM visits to the Borough (including new virtual)	Existing	Annual	n/a	n/a	n/a	n/a	n/a	1	3
Visitor accommodation audit	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	1 audit
Development of new bookable experiences	New	Annual	n/a	n/a	n/a	n/a	n/a	5	8 new
Continued support and development of Clusters	Existing	Annual	n/a	n/a	n/a	n/a	n/a	1	3

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
Management of Ice Cream and Hot Drinks Licences	Existing	Annual	n/a	n/a	n/a	n/a	n/a	5	11
Maintains TIPs across Borough	Existing	Annual	35	38	38	38	38	38	38
Tourism / food webinars/seminars	Existing	Annual	n/a	n/a	n/a	n/a	n/a	n/a	3
Exploris developed as a new LVIO	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	1 site set up April '21 staff trained June '21 (Covid restrictions permitting)
Deliver Tourism Events Grant Programme	Existing	Annual	n/a	91,160	121,482	81,494	60,656 £1.00	n/a cancelled due to Covid	70,000 attendees £1.22 cost per attendee (Covid restrictions permitting)
Establish effective Market Research provision	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	New provision procured and established – 1
Customer satisfaction at Events	Existing	Annual		90%	80%	96%	96%	n/a events cancelled	90% satisfied or very satisfied
Market research – event visitor origin and spend	Existing	Annual		n/a	n/a	n/a	OoB 16% Ex NI 1.67% £16.75	n/a events cancelled due to Covid	OoB 16% Ex NI – 1% Attendee spend £15 (Covid restrictions permitting)

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
Capacity Building – training delivered to grant-aided event organisers and their volunteers	Existing	Annual		n/a	n/a	36	40	n/a not delivered due to Covid	40 (Covid restrictions permitting)
Develop a Transformational Action Plan for the delivery of the Borough Events Strategy	New	Annual		n/a	n/a	n/a	n/a	n/a	1 plan
Sustainability Audit at 1 event in this year's programme	New	Annual							1 audit
Develop Bid-For Strategy	New	Annual							1 strategy
Deliver Tourism Events Total Number of Attendees	Existing	Annual		146,500	168,700	157,000	147,500	No events (C-19)	40,000 (Covid restrictions permitting)
Cost per attendee	Existing	Annual	n/a	£2.76	£3.60	£3.50	£4.13	No events (C-19)	£5.11
Implement key deliverables laid out in Year 1 of Borough Marketing Strategy through key	Existing	Annual	n/a	n/a	n/a	n/a	7631 average page views	2 11,805 page views	Campaigns – 2 (increase web views by 10% annually and increase social media

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
campaigns via selected promotional communications channels								1302 Facebook Followers 1105 Instagram likes 9 1	audience by 10% annually) PR – 10 editorial pieces Visitor guide (digital and print) – 1
Visit Belfast Partnership – SLA Carry out RTP meetings and monitor SLA outputs	Existing	Annual	1	1	1	1	1 Positive return on investment (ROI)	1 Maintained positive ROI	1 Maintain positive ROI
Update online promotion: Refresh content on visitardsandnorthdown.com website weekly/monthly Promote events programme and tourism offering via web and corporate social media channels	Existing	Annual	n/a	n/a	n/a	n/a	52 web "update sets" Users 236k (includes Ward Park 3 impact)	156 web "update sets" – 120k users - reduced traffic due to events cancelled	52 update sets 120k users (Covid impacts permitting)

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
Launch new VAND web platform with initial build completed by Q1 and live site by Q3.	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	1 launch
Delivery of ezines to tourism trade and consumer database	Existing	1/4ly	N/A	N/A	4	4	4	84 – high level due to covid	40 e-zines average engagement of at least 25%
% staff attendance	Corporate	Quarterly	n/a	n/a	95%	97.91%	95.73%	91.32% (Q3)	95%
% spend against budget	Corporate	Quarterly	88%	89.3%	95%	92.33%	87.08%	97.1% (Q3)	95%
% staff reporting regular receipt of team briefings	Corporate	Quarterly	n/a	n/a	n/a	100%	100%	n/a suspended	100%
% staff receiving Pride in Performance conversations	Corporate	Annually	n/a	n/a	n/a	100%	100%	n/a suspended	100%

4. Risks

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
TO1	Failure to maintain human resource to effectively deliver services & optimise opportunities	4	4	16	HOS and Manager one to ones and Manager and Team updates/one to ones

New staff inducted and supported

Permanent staff team days

Utilise more effective resourcing pathways to fill vacancies | 4 | 3 | 12 | Action | Monitor staff and apply and adhere to good team communication

Regular phone calls and Teams meetings to maintain communication while working from home (WFH)

WFH RAs completed

Welfare follow up with furloughed staff by SUMs

RA any face to face meeting scenarios | Throughout 2021/22 | Head of Tourism

Tourism Manager

Events Manager

Borough Marketing Manager | |
| TO2 | Failure to engage key stakeholders fully in outputs relevant deriving from the ITRDS, | 4 | 4 | 16 | Industry updates (ezines etc)

Engagement platforms (Events) Engagement Group – adapted to one to one and Event Working Group to be set up re C19 plus Town Recovery Groups | 4 | 3 | 12 | Action | Adapt to one to one support and MS Teams for tourism industry support and clinics | Throughout 21/22 | Tourism Manager | |

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
	impacting on Borough experience/ product				Tourism – Trade Clinics – adapted to one to one business support re C19. Food and Drink Development - Food Network – adapted to Teams delivery re C19					Maintenance and evaluation of Events Engagement Groups – stopped; adapted to one to one support via phone call and Teams as required. Engagement via Town Recovery Groups

Internal Events Working Group to be established

Town Recovery Groups | | Events Manager

HOS and Internal Events working group

SUMs | |
| TO3 | Failure to secure funding to deliver projects/ programmes | 3 | 5 | 15 | Review budgets aligned to projects. | 3 | 4 | 12 | Action | Monitor and review per project. Identify all available streams of funding | Throughout year | Head of Tourism

Tourism Manager

Events Manager

Borough Marketing Manager | |

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
TO4	Failure to deliver against performance targets	4	4	16	Monthly monitoring against financial targets. Quarterly reviews against activity targets by managers Annual review and reporting Monthly HOS-SUM meetings at which performance against KPIs are discussed	4	2	8	Action	Monitor and review Implementation of quarterly Risk Register and Performance review	Ongoing Throughout 2021/22	Head of Tourism Tourism Manager Events Manager Borough Marketing Manager	
TO5	Theft of stock and cash from Visitor Information Centres. Risk to staff.	3	3	9	Daily cashing-up routine Spot checks monthly basis CCTV in larger centre No or managed lone working Staff training	1	2	2	Action	VICs currently closed due to Covid. Resume normal cash handling and provide refresher training once open.	Ongoing	Tourism Manager/TDO VS	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
TO6	Low staff morale causing poor service performance	3	4	12	Team Briefings, investment in staff development, focus on positive working environment Team Days Corona updates circulated	3	2	6	Action	Maintain focus on communication and engagement and training internally Planned approach to HOS/Manager team sessions – review pending when team returns after furlough Managers to engage teams returning to from furlough – team requirements, comms briefings	Ongoing By end Jun 2021 Review end May 2021	Head of Tourism Tourism Manager Events Manager Borough Marketing Manager SUMs	
TO7	Non-adherence to procurement / governance requirements leading to financial cost, audit and public criticism	4	3	12	Governance arrangements, Audits	4	2	8	Action	Continue to review tenders/quotes. Staff training if on panels	Ongoing	Head of Tourism Tourism Manager Events Manager Borough Marketing Manager	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
TO8	Inadequate contingency / emergency plans for events	4	4	16	RA and Safety Plans for individual events Effective Communication process in place with key stakeholders/agencies Event cancellation insurance as required Insurance in place for all events	4	2	8	Action	Maintenance of RA Risk Register Interagency/ stakeholder communication per event with post evaluation debrief meetings completed Promote Managing your Event Document to relevant groups No tourism events planned until at least August 2021	Throughout 2021/22 By Sept 21	Events Manager Tourism Manager Events Manager Events Manager	
TO9	Failure to respond to the challenges of Brexit	3	2	6	Controls in development only due to uncertainty surrounding Brexit outcome	2	1	2		Maintain and monitor to respond to negative impacts in some markets, opportunities created from others.	Throughout 2021/22	Head of Tourism Tourism Manager	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
TO10	Failure to adhere and monitor GDPR requirements	3	5	15	Controls include password and minimised access to databases, GDPR permission forms for photography and imagery in place with content to be reviewed in line with data compliance officer guidance . GDPR to be added as a discussion point on team monthly meetings.	3	3	9	Action	Implement all required GDPR related measures as per guidance from Compliance officer- ongoing.	Throughout 2021/22	Head of Tourism Tourism Manager Events Manager Borough Marketing Manager	
TO11	Failure to adhere to government guidance re Covid 19	4	4	16	Application of C19 SD and Government Guidance and legislation as per service delivery. Work from home until at least end of May 2021	4	3	12	Action	RA C19 required for building reopening, experience and event delivery. Follow Council guidance as issued	As and when VICs reopen and Events returen Ongoing	Tourism Manager for VIC Tourism Manager and Events Manager for experience and event delivery	

5. Resources

Are all actions resourced within the current (2021/22) budget plan? Yes ☒ No ☐		
Will additional resources be required? Yes ☐ No ☒ (If no please comment in Section A below how the actions will be funded, ie Staff Resources, Equipment, Revenue Budget, Capital Budget.) (If yes please detail additional resources in Section B below.)		
Section A: The service budget has been drastically reduced in comparison with a normal year, however is adequate to achieve what is set out within this Plan, and given the likelihood that Covid restriction will continue throughout most if not all of 2021/22. Staff will continually seek to identify and apply for external funds when these appear.		
Section B: N/A		
Staff: Current staffing		
Financial: Total Tourism budget £1,873,300		
Other:		
If the required additional resources are NOT available, please state:		
What is the likely impact on the public? N/A		
What is the likely impact on staffing? N/A		

6. Monitoring and Review

This plan will be progressed and monitored via:

- Regular communication between HOS and SUMS to address challenges to the plan as soon as they arise
- Monthly updates meetings between HOS and SUMs at which reporting on progress against KPIs is a standard agenda item
- Quarterly reporting of performance to the Regeneration and Development Committee, via reports generated from the Pentana system.

7. Conclusions

This plan sets out an ambitious plan of activity against a background which, although at the time of writing much more favourable that for the whole of 2020/21, is still fraught with uncertainty and unpredictability. There is little doubt that regular adjustment to the plan will need to be undertaken throughout the year to adjust to changing circumstances in the tourism environment.

8. Appendices

N/A