

**From:** [Fullerton, Karen](#)  
**To:** [Sterling, David](#); [Lewis, Colin](#); [Thomson, David](#); [Cooper, Trevor](#)  
**Subject:** HPRM: Urgent - Campaign Advertising Departmental Return for GAU  
**Date:** 23 November 2012 13:56:57  
**Attachments:** [Campaign Advertising 2013-14 submission.docx](#)  
[Campaign Advertising 2013-14 GAU template.docx](#)  
[NITB Executive Advertising Programme template 2013.14.docx](#)  
[Invest NI 2013-14 NI Campaign Advertising Submission.docx](#)  
[HSENI Advertising Programme 1314 GAU Submission.docx](#)  
[Energy branch.docx](#)

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Folks,

See attached, which has to go to the Minister/SpAd for approval before COP on Monday to allow time to meet GAU deadline.

Grateful if you could advise if you are content. Apologies for the tight turnaround.

Many thanks,

Karen

**From:** Karen Fullerton  
**To:** Andrew Crawford  
Minister  
David Sterling

**EXECUTIVE ADVERTISING PROGRAMME 2013/14**

**Issue:** As part of the Review of Advertising it was agreed that from 2013/14 onwards, the Executive would approve an annual Campaign Advertising Programme. All campaigns must show clearly how they link to Programme for Government priorities.

**Timescale:** Urgent – Return due with Government Advertising Unit by COP, 3 December 2012.

**Presentational Issues:** None.

**FOI Implications:** This submission is likely to be fully disclosable.

**Section 75 Implications:** Not applicable.

**Executive Referral:** No.

**Special Adviser's Comments:**

**Recommendation:** That you approve the issue of the attached templates to the Government Advertising Unit for inclusion in the draft Advertising Programme for 2013/14.

**BACKGROUND**

1. In April this year, the Executive agreed to develop an Executive Advertising Programme for 2013/14 and subsequent years. The key aim of this decision is to allow the Executive to annually agree campaign priorities in line with the Programme for Government and against the new criteria.
2. All campaign advertising proposed by Departments, their NDPBs and agencies, will be judged on the basis of its appropriateness and value for money.

3. You will recall that last year, Departments were asked to achieve a 20% reduction in spend against the 2010/11 baseline. The criteria for campaign advertising for 2013/14 does not include any requirement to reduce spend but does ask that campaigns show clear links to PfG priorities and targets.
4. Departments have been asked to assess their campaign advertising needs and provide the Government Advertising Unit with a copy of their Plan for 2013/14. DETI is therefore required to submit its campaign advertising proposals as one template which incorporates submissions from departmental branches, NDPBs and agencies.
5. This process has now been completed and the template provided by the GAU has been completed.
6. In summary, we have received campaign advertising proposals from Energy branch, Invest NI, NITB and HSENI. All campaigns are linked to or support PfG priorities and the returns are attached for your information.
7. The proposed spend for the DETI family in 2013/14 is around £7.7M when production costs and media spend are taken into account. This includes:
  - a. a request from NITB to increase its spend on the ROI market and additional monies to market Londonderry UK City of Culture. They have asked for Departmental guidance on priorities placed on their campaigns. This has been discussed with Tourism Policy branch and priorities agreed as per the attached template.
  - b. HSENI spend has doubled from the previous year as they are proposing to produce a major 'Farm Safety' campaign following a spate of tragedies this year.
  - c. Invest NI has requested an increased spend in International and Domestic campaigns.
  - d. Energy branch costs have remained the same as in 2012/13.
8. A number of these proposed campaigns are due to begin in April so clearance is required urgently. GAU plan to prepare a draft Advertising Programme for 2013/14 which they will send to the Executive for approval in the final quarter of

2012/13. To this end, GAU has asked for the Departmental return to be with them **by COP on 3 December 2012.**

**RECOMMENDATION**

That you approve the issue of the attached templates to the Government Advertising Unit for inclusion in the draft Advertising Programme for 2013/14.

KAREN FULLERTON

Organisation	Campaigns	Link to PfG	Timing	Departmental priority	Costs
DETI	<b>Renewable energy</b> - raising awareness of need to increase renewable energy in NI	Support PfG targets under Priority 1 – ‘Growing a sustainable economy and investing in the future’. In particular targets relating to renewable energy – <ul style="list-style-type: none"> <li>• 20% of electricity consumption from renewable sources</li> <li>• 4% renewable heat from renewable sources by 2015</li> </ul>	N/A	1	£150,000  <b>TOTAL</b> <b>£150,000</b>
HSENI	<b>Farm Safety</b>  <b>Gas Safety Week</b>	<b>Farm Safety</b> – Links to priorities 1 and 2 ie informing risk makers about health and safety issues and wider benefits of good health and well being. Also fits within Priority 3 aimed at protecting people.  <b>Gas Safety Week</b> – Consistent with Priority 1 as Health and Safety at Work Strategy is directly referred to.  Also links to Economic Strategy (central building block to Priorities 1 and 2) - benefits for society of good health and wellbeing and contributing to developing a health workforce. Consistent with priority 3 – protecting our people, the environment and creating safer communities.	<b>Urgent</b> – (planned to start in March 2013)  <b>N/A</b> – (planned for Sept 13)	1  2	£300,000  £10,000  <b>TOTAL</b> <b>£310,000</b>

Organisation	Campaigns	Link to PfG	Timing	Departmental priority	Costs
<b>Invest NI</b>	<b>Boosting Business</b>	Linked to all 6 PfG drivers for economic growth	<b>Urgent –</b> (planned to start in April 2013)	<b>1</b>	
	<b>Go for It</b>	Linked to PfG driver for encouraging business growth			
	<b>Nibusinessinfo</b>	Linked to the PfG driver for developing economic infrastructure			
	<b>Innovation Vouchers</b>	Linked to the PfG driver for stimulating innovation, R&D and creativity			
	<b>First Time R&amp;D</b>	Linked to the PfG driver for stimulating innovation, R&D and creativity			
	<b>Propel Programme</b>	Linked to the PfG driver for encouraging business growth			
	<b>Programme Specific</b>	Linked to all 6 PfG drivers for economic growth			
	<b>Event Recruitment</b>	Linked to all 6 PfG drivers for economic growth			
	<b>International campaign</b>	Supports PfG under 'Competing in the Global Economy'. Links to 'Encouraging Business Growth' + 'Promoting Employment and Employability'		<b>1</b>	<b>£1.5M</b>
					<b>TOTAL</b> <b>£3.52M</b>

Organisation	Campaigns	Link to PfG	Timing	Departmental priority	Costs
NITB	NI Short breaks	Linked to PfG target- 'Growing a Sustainable Economy'	Urgent – (planned to start in April 2013)	1-2	£726,700 +VAT
	ROI Short breaks	Linked to PfG target- 'Growing a Sustainable Economy'	Urgent – (planned to start in April 2013)	1	£2,573,300 +VAT
	UK City of Culture	PfG highlights Derry-Londonderry City of Culture 2013 as a key commitment. Also links with PfG tourism targets to increase visitor numbers to 3.6m and spend to £625m by 2013.	Urgent –(a continuation of on-running campaign)	1	£480,000 +VAT
					<b>TOTAL</b> <b>3.78M</b>
					<b>PROPOSED</b> <b>TOTAL –</b> <b>2013/14</b>  <b>£7.76M</b>

## Executive Advertising Programme 2013/14 – Summary of Departmental Proposals

### Department:

Name of campaign	Campaign objectives	Proposed total budget	Link to PFG targets	Departmental priority 1= High 2= Medium 3 = Low	Name of Business Area/Agency/NDPB/ALB
NI Short Break Campaign 2013/14	<p>The key aim of the NI Short break campaign is to support PFG in terms of the delivery of domestic visitor numbers and spend. The objectives are:</p> <ul style="list-style-type: none"> <li>• 1.89m visitors</li> <li>• £169m spend</li> <li>• £1:£16 return on investment on campaign spend</li> <li>• Build on momentum of ni2012</li> </ul>	<p>£726,700 + VAT This includes: £555,000 for campaign advertising + £171,700 production (23.6%)</p>	<p>Tourism is a key building block within PFG in terms of growing a sustainable economy. The targets set within PFG to increase visitor numbers to 3.6 million and spend to £625 million by 2013 rely heavily on the work of NITB.</p>		Northern Ireland Tourist Board (NITB)
ROI Short Break Campaign 2013/14	<p>The key aim of the ROI Short Break campaign is to support PFG in terms of the delivery of visitor numbers and spend from the Republic of Ireland (ROI). The objectives are:</p> <ul style="list-style-type: none"> <li>• 380,000 visitors (8% growth)</li> <li>• £48m spend (10% growth)</li> <li>• £1:£16 return on investment on campaign spend</li> <li>• Build on momentum of ni2012</li> </ul>	<p>£2,573,300 + VAT This includes: £1,960,000 for campaign advertising + £613,300 production (23.8%)</p>	<p>Tourism is a key building block within PFG in terms of growing a sustainable economy. The targets set within PFG to increase visitor numbers to 3.6 million and spend to £625 million by 2013 rely heavily on the work of NITB.</p>		Northern Ireland Tourist Board (NITB)



Name of campaign	Campaign objectives	Proposed total budget	Link to PFG targets	Departmental priority 1= High 2= Medium 3 = Low	Name of Business Area/Agency/NDPB/ALB
Derry-Londonderry UK City of Culture NI/ROI 2013 Campaign	<p>In line with the PFG objective to support Derry-Londonderry to ensure success of the City of Culture 2013 particularly in relation to visitor numbers and spend targets of:</p> <ul style="list-style-type: none"> <li>• 223,000 overnight visitors</li> <li>• £39.9m visitor spend</li> <li>• Change perceptions of the city (£PR AEV and perception change/brand tracking targets) for longer term legacy value</li> </ul>	<p>£480,000 + vat This includes £370,000 for campaign advertising and £110,000 for production (23%)</p>	<p>PFG highlights Derry-Londonderry City of Culture 2013 as a key commitment. (To support across Government to ensure opportunities are maximised and visitor number and spend targets are met) The campaign also links with the overall PFG tourism targets to increase visitor numbers to 3.6 million and spend to £625 million by 2013.</p>		Northern Ireland Tourist Board (NITB)

## Executive Advertising Plan 2013/14 - Detail information to be completed for each campaign

*Please refer to Guidance Notes for information on completion.*

<b>Campaign name</b>	NI Short Break Campaign 2013/14
<b>Name of business area/Agency/NDPB/ALB</b>	NITB
<b>Link to PfG targets</b>	<p>Tourism is a key building block within PfG in terms of growing a sustainable economy. The targets set within PfG to increase visitor numbers to 3.6 million and spend to £625m relies heavily on the work of NITB. Specific PfG targets linked to this campaign include:</p> <ul style="list-style-type: none"> <li>• 1.89m visitors</li> <li>• £169m spend</li> </ul>
<b>Campaign rationale</b>	<p>Domestic tourism is extremely important to NI, making up 50% of total visitors, 69% of holiday trips and 29% of total spend. Domestic tourism has been on the increase over the last few years and this trend is still evident with 1.9 million overnight domestic trips taken by NI residents in NI in 2011, generating £171 million and an estimated 2.3 million day trips spending £55 million. The staycation trend has continued into 2012 with the first six months showing strong figures, with spend increasing by 37%. (source NISRA) This trend is anticipated to continue with 1 in 5 of the NI shortbreak market seeing NI as more attractive a proposition than would have been the case three years ago. (NITB: MBU)</p> <p>A recent independent review of the NI market shows that it is still a highly competitive market. While almost 4 in 10 are definitely intending to take a short break in Northern Ireland in the next two years, almost 3 in 10 intend to do so in the Republic of Ireland and more than 2 in 10 said they would definitely be taking a short break in England or a city break in Europe. (NITB: MBU priorities for growth). The recent NITB NI 2012 Campaign evaluation research, although showing that NITB advertising has very high recall levels, also indicates that the ROI, Scotland, England and Wales are key competitors within the NI market. Scotland emerged as the second most recalled destination with 44% recall (NI had 58%) compared to 37% for ROI, with recall levels for both England and Wales increasing significantly to 25% and 16% respectively, more than double the recall levels recorded throughout 2011. (NITB: MBU 2012 Campaign evaluation) It is important to note that competition not only comes from other destinations such as England, the Republic of Ireland and Scotland, but also from other travel sources such as airlines, hotels and activity providers. In essence everyone that is competing for time from the NI people.</p>

The campaign is also about achieving market penetration. Within the domestic market the tipping point of awareness has been reached, however there is still a job to do to ensure people actually book a holiday within NI rather than elsewhere, as outlined above. In this regard the NI tourism industry reply heavily on NITB's campaigns, with over 1,000 industry offers provided this year in support of the ni2012 campaign.

Independent evaluation of the recent NITB NI 2012 campaigns show the importance for the campaign and associated spend. Almost half of NI residents who had taken a leisure trip in 2012 in NI felt the NITB advertising had probably or definitely encouraged them to take the trip. The importance of the campaigns in terms of generating business for tourism accommodation providers is demonstrated by the fact that 79% of domestic visitors stayed in commercial accommodation. (NITB: MBU 2012 campaign evaluation).

As outlined above the domestic market is a key market to NI tourism and NITB's campaigns are key to driving tourism numbers and spend within this highly competitive market, as well as providing key platforms for the NI tourism industry. The campaign forms a key part of NITB's integrated Marketing Strategy which will target three key consumer segments in 2013/14, these being Time Together, Mature Cosmopolitans and Family Fun. The Marketing Strategy and Communication Plan for each segment focuses on reaching the consumers where they are most likely to be and engaging with them in ways that drive conversion.



The strategy is segment led and the communication channels are chosen based on the audience profile through a totally integrated and consumer driven approach. According to a recent independent review of the NI market local TV, radio and press still play a key role in reaching and engaging with these consumers. Digital media also has a significant role to play as it provides exceptional reach and significant cost efficiencies and is a great support tool to all above the line activity. Search and mobile search have a critical role to play in embellishing the brand proposition to an online audience. Although NITB’s strategy has a range of channels and marketing activity, above the line campaign advertising is still extremely important to ensure the Marketing Strategy is effective at delivering against targets and objectives.

**Campaign Objectives**

NITB’s vision is to confidently and passionately champion the development and promotion of the Northern Ireland tourism experience. In support of this the aim of the campaign is to deliver a compelling marketing communications programme that will inspire and inform people from Northern Ireland to take a domestic short break.

	<p>The objectives of which are to:</p> <ul style="list-style-type: none"> <li>• Generate tourism revenue from the domestic market of £169 million</li> <li>• Welcome 1.89 million domestic visitors</li> <li>• Secure a return on investment of £16:£1 on the campaign activity.</li> </ul> <p>Additional to this the Campaign will:</p> <ul style="list-style-type: none"> <li>• Provide a platform for the industry to sell their product offering</li> <li>• Provide seasonal and regional spread (this is particularly important for NI destination for example Fermanagh heavily relies on NI domestic tourism which currently presents 85% of the Fermanagh tourism business.)</li> <li>• Supporting the sustainability of the Executive’s investment in the capital build programme for example Titanic, all of which rely heavily on the closer to home markets</li> </ul>
<b>Target Outcomes</b>	<p>The specific KPI for the campaign is to achieve a return on investment of £16:£1.</p> <p>However the campaign will also be evaluated in terms of:</p> <ul style="list-style-type: none"> <li>• Recall levels – target 40% unprompted 70% promoted</li> <li>• Changing perceptions – that NI is worth a visit target 85%</li> <li>• Drive them to take action – go on line 12%</li> <li>• Industry engagement – 1,100 offers</li> </ul> <p>Additional performance indicators include:</p> <ul style="list-style-type: none"> <li>• Attracting visitors to NITB Digital platforms – target 3.4m</li> <li>• Achieving 1.5m engagements on digital platforms</li> <li>• Increase Northern Ireland’s brand awareness to 3.8 out of 5</li> </ul>
<b>Departmental Priority</b> <b>1 = High</b> <b>2 = Medium</b> <b>3 = Low</b>	
<b>Proposed budget</b>	£726,700 + VAT (£555,000 on advertising + £171,700 on production)

<b>New or Rerun campaign?</b>	This is a new campaign / development of the ni2012 campaign. It will be specifically focused on increasing the short break domestic market.
<b>If Rerun, has/will evaluation take place?</b>	NITB do and will continue to monitor and evaluate all marketing campaigns. This is done through independent evaluation and looks at a number of key barometers in line with the Objectives and Targets outlined above. This includes metrics such as changing perceptions, driving conversation and delivering business, including Return on Investment. The ni2012 campaigns are currently being evaluated.
<b>Part of Wider Communications strategy Y/N ?</b>	Yes this campaign is part of NITB's NI & ROI Marketing Strategy.

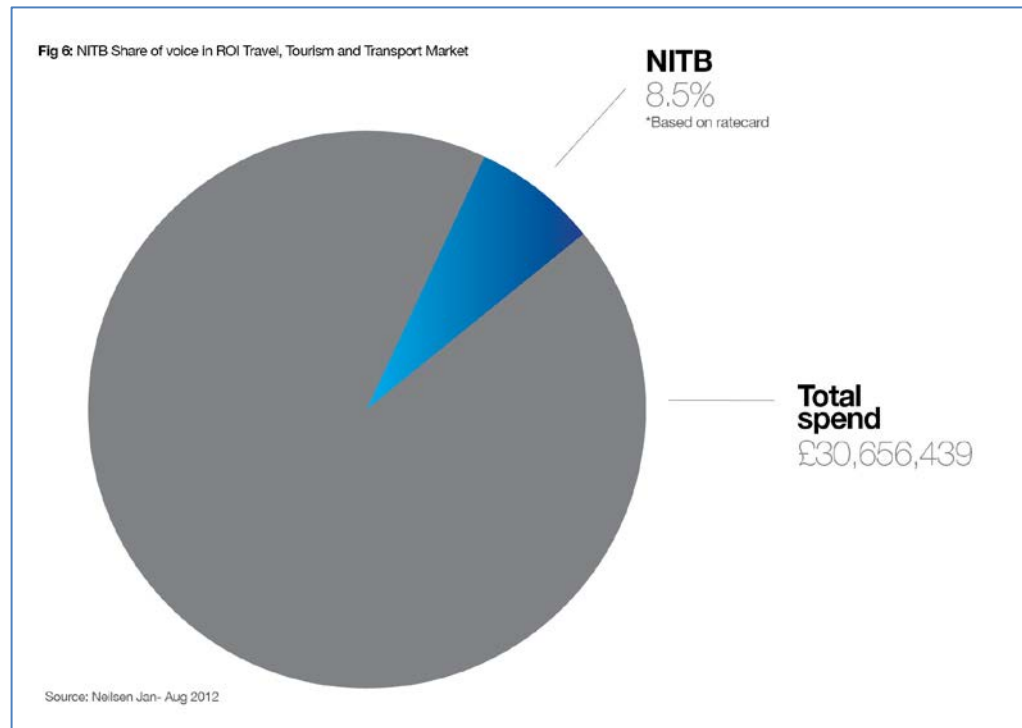
## Executive Advertising Plan 2013/14 - Detail information to be completed for each campaign

***Please refer to Guidance Notes for information on completion.***

<b>Campaign name</b>	ROI Short Break Campaign 2013/14
<b>Name of business area/Agency/NDPB/ALB</b>	NITB
<b>Link to PfG targets</b>	<p>Tourism is a key building block within PfG in terms of growing a sustainable economy. The targets set within PfG to increase visitor numbers to 3.6 million and spend to £625m relies heavily on the work of NITB. Specific PfG targets linked to this campaign include:</p> <ul style="list-style-type: none"> <li>• 8% growth in visitors to 380,000</li> <li>• 10% growth in spend to £169m</li> </ul>
<b>Campaign rationale</b>	<p>The Republic of Ireland is a key market for NI, making up 10% of trips and 10% of spend, making it the second largest out of state market. (CSO) The ROI market has experienced significant growth since 2000, with trips having more than doubled and spend quadrupled. The CSO methodology has changed and therefore it is not possible to compare recent years with previous years. However the market has been extremely challenging in the last few years, primarily down to the economic climate, with a reduction in visitor numbers from the heights in 2009.</p> <p>This being said a recent independent review of the ROI markets shows great potential for NI. The ROI population takes a significant number of short breaks, with 85% reported having taken a short break away from home in 2011, with 74% of the population saying they will either take the same number or more short breaks in the next two years. Last year 1 in 10 of the ROI population indicated they took a short break to NI and a significant proportion indicating a desire to visit in the next few years. Indeed the growth potential and interest mapped against the key consumer segments shows high interest in NI with good growth potential. However we need to ensure NI is front of mind to these potential consumers, and in many instances we need to change their perceptions of what a holiday in NI is. It is also important we switch day trip business to overnight and repeat business.</p> <p>However the research also showed that the ROI market is highly competitive. 7 in 10 took a short break in the ROI, 2 in 10 took a short break to England last year, with just under 1 in 10 taking a short break to Scotland. Furthermore the research shows that amongst its own residents, ROI has a much stronger image than NI, particularly in terms of being seen as safe, welcoming, familiar, fun and</p>

relaxing. As a destination England is slightly more likely to be rated as fun or exciting compared to NI. The research also highlighted issues NI has within this market, particularly as being viewed as an unsafe destination. Although there is a recognition that NI is changing, and the image of NI is generally much better amongst those who had taken a break in NI in 2011, Northern Ireland's image still falls short of the ideal particularly in terms of a place that can be seen as welcoming and relaxing and a sizeable gap still exists in terms of a destination that is safe and fun. (NITB: MBU)

The recent NITB ni2012 Campaign evaluation research, although showing that NITB advertising has very high recall levels, (with just over 1 in 3 ROI residents recalling NITB's campaigns), the research also indicates significant competition within the market. The ROI itself is obviously a key competitor and recall levels for Failte Ireland advertising were 43%. Scotland maintain high recall levels at 29% and Wales and England recall levels increased to 19% and 17% respectively. (NITB: BMU 2012 Spring Campaign Evaluation)





The diagram above shows NITB's share of voice in the Travel, Tourism and Transport advertising market in ROI in 2012. This sits at 8.5%, with total advertising in this market sitting in excess of £30m

Although it is not possible to get accurate data on what other destinations spend in advertising, Failte Ireland's 2011 Annual Report indicates a Tourism Marketing Fund of €11 million, with €9 million on Marketing and specifically spending €4 million on 'the fun starts here' advertising campaign. (Failte Ireland 2011 Annual Report). Failte Ireland have just launched a €5m advertising campaign around the Gathering. The multi-media campaign includes a bespoke TV series on RTE, nationwide radio, press and online advertising as well as supplements in leading press titles. Hence it is important NITB have spend levels which match our key competitors in market.

NITB's Short Break ROI campaign is also about achieving market penetration. Within the ROI market, Northern Ireland is very much the challenger brand, and as highlighted previously there is still a disconnect with the ROI population. Awareness and education are therefore vitally important roles for the media strategy and in this regard above the line media such as TV, press and radio play a key role. NITB undertakes a segment led marketing strategy and the recent independent review of the market and the segments outlines that for the ROI consumers local TV, radio and press still play a key role in reaching and engaging with this audience. (NITB: MBU)

The NI tourism industry rely heavily on NITB's campaigns to reach the ROI consumer. A recent review of the ROI market showed that limited/no NI industry offers were being advertised in the key ROI marketing channels, apart from NITB's own campaign. This year over 1,000 industry offers were provided to support the ni2012 campaign. The importance of the campaigns in terms of generating business for tourism accommodation providers is demonstrated by the fact that 77% of ROI visitors stayed in commercial accommodation. (NITB: MBU 2012 Spring Campaign evaluation)

Furthermore the independent campaign evaluations show the importance of the campaigns in generating visitor numbers and spend. 75% of ROI residents who had taken a short break to NI in 2012 felt that NITB's campaign had probably or definitely encouraged them to take the trip. (NITB: MBU 2012 campaign evaluation)

The Executive has undertaken significant investment in the road infrastructure from Dublin to Belfast/NI, as well as putting in substantial investment into major capital build projects such as Titanic, the Walled City project and Giants Causeway Visitor Centre, all of which rely heavily on the ROI market, and

especially the Dublin and Leinster corridor, which the research shows is the key catchment area. ROI is also key to regional growth in areas such as the Mournes.

As outlined the ROI market is a key market to NI tourism and NITB's campaigns are key to driving tourism numbers and spend within this highly competitive market, as well as providing key platforms for the NI tourism industry. The campaign forms a key part of NITB's integrated Marketing Strategy which will target four key consumer segments in 2013/14 within the ROI market. These being Time Together, Mature Cosmopolitans, Family fun and Young and Lively. The Marketing Strategy and Communication Plan for each segment focuses on reaching the consumers where they are most likely to be and engaging with them in ways that drive conversion. The strategy is segment led and the communication channels are chosen based on the audience profile through a totally integrated and consumer driven approach. As outlined previously main stream above the line advertising channels have been highlighted as still key platforms in reaching these consumers.



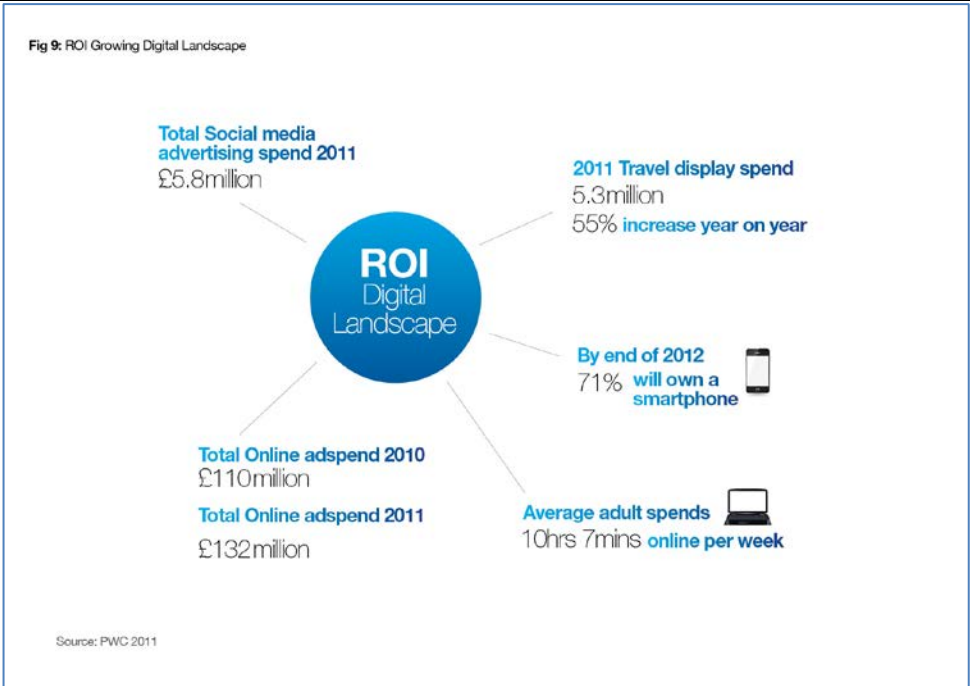
From a media perspective this market poses many challenges. As outlined in the table below there are

huge cost differentials in media buying rates in ROI as opposed to NI. Media costs can vary between 28% and 75% more expensive than in NI. Therefore significant more budget is required in the ROI market to achieve efficient and effective coverage levels.

Fig 8: Media Costs NI and ROI

Media Costs NI & ROI			
Based on Market planning rates			
	ROI CPT	NI CPT	% Differential
<b>TV</b>	£5.78	£4.16	28.0%
(Based on RTE/UTV yearly average Adult cost)			
<b>Outdoor</b>	<b>Per Panel</b>	<b>Per Panel</b>	
48 Sheet (Dublin/Belfast locations)	£692.75	£315.00	54.5%
<b>Radio (30 sec Run of day spot)</b>	<b>Per Spot</b>	<b>Per Spot</b>	
(Based on RTE/ DTR & Cool comparison)	£416.50	£98.00	76.5%
<b>Press (SCC rates)</b>	<b>SCC rates</b>	<b>SCC rates</b>	
Irish Times v Belfast Telegraph	£59.43	£15.06	74.7%

Also the worldwide digital marketplace continues to grow; the key digital trends in the ROI market are reflected in the diagram below. As this market grows, we need to ensure that our communication approach reflects this. Our projected media spend has a higher proportionate spend on digital channels than last year. This will allow NITB to continue to exploit new digital channels and allow us to be online to meet, befriend and interact with our core audiences.



The ROI market is extremely challenging and highly competitive and NITB need to ensure adequate levels of advertising and marketing spend, both to ensure stand out within the market as well as ensuring the Marketing Strategy is adequately resourced to ensure it effectively delivers against targets and objectives.

**Campaign Objectives**

NITB’s vision is to confidently and passionately champion the development and promotion of the Northern Ireland tourism experience. In support of this the aim of the campaign is to deliver a compelling marketing communications programme that will inspire and inform people from the Republic of Ireland to take a short break in NI.

- The objectives of which are to:
- Generate tourism revenue from the ROI market of £48 million
  - Welcome 380,000 ROI visitors
  - Secure a return on investment of £16:£1 on the campaign activity.

	<p>Additional to this the Campaign will:</p> <ul style="list-style-type: none"> <li>• Provide a platform for the industry to sell their product offering</li> <li>• Provide seasonal and regional spread</li> <li>• Supporting the sustainability of the Executive's investment in the capital build programme for example Titanic, all of which rely heavily on the closer to home markets</li> </ul>
<b>Target Outcomes</b>	<p>The specific KPI for the campaign is to achieve a return on investment of £16:£1.</p> <p>However the campaign will also be evaluated in terms of:</p> <ul style="list-style-type: none"> <li>• Recall levels – target 35% unprompted 70% promoted</li> <li>• Changing perceptions – that NI is worth a visit target 85%</li> <li>• Drive them to take action – go on line 15%</li> <li>• Industry engagement – 1,100 offers</li> </ul> <p>Additional performance indicators include:</p> <ul style="list-style-type: none"> <li>• Attracting visitors to NITB Digital platforms – target 3.4m</li> <li>• Achieving 1.5m engagements on digital platforms</li> <li>• Increase Northern Ireland's brand awareness to 3.8 out of 5</li> </ul>
<b>Departmental Priority</b> 1 = High 2 = Medium 3 = Low	
<b>Proposed budget</b>	£2,573,300 + VAT (£1,960,000 on advertising + £613,300 on production)
<b>New or Rerun campaign?</b>	This is a new campaign / development of the ni2012 campaign. It will be specifically focused on increasing the short break market to NI from the Republic of Ireland.
<b>If Rerun, has/will evaluation take place?</b>	NITB do and will continue to monitor and evaluate all marketing campaigns. This is done through independent evaluation and looks at a number of key barometers in line with the Objectives and Targets outlined above. This includes metrics such as changing perceptions, driving conversation and delivering business, including Return on Investment. The ni2012 campaigns are currently being evaluated.
<b>Part of Wider Communications strategy Y/N ?</b>	Yes this campaign is part of NITB's NI & ROI Marketing Strategy.

## Executive Advertising Plan 2013/14 - Detail information to be completed for each campaign

***Please refer to Guidance Notes for information on completion.***

<b>Campaign name</b>	Derry-Londonderry UK City of Culture NI/ROI 2013 Campaign
<b>Name of business area/Agency/NDPB/ALB</b>	NITB
<b>Link to PfG targets</b>	<p>PfG highlights Derry-Londonderry UK City of Culture 2012 as a key commitment across Government to ensure opportunities are maximised and visitor numbers and spend targets met.</p> <p>The campaign also links with the overall PfG tourism targets to increase visitor numbers to 3.6 million and spend to £625 million by 2013.</p>
<b>Campaign rationale</b>	<p>2013 and the UK City of Culture builds on the successful work undertaken in 2012 and gives Northern Ireland two years to realise a step change, particularly in terms of changing global perceptions. In this regard the key stakeholders in Derry-Londonderry have come together to develop the 'One Marketing Plan', which is set in the context of the 'One Regeneration Plan'.</p> <p>It has been agreed that various partners are required to deliver against the aims and objectives of the One Marketing Plan and in this regard the City has asked that NITB support in development and delivery of an above the line marketing campaign specifically focusing on raising awareness and changing perceptions of Derry-Londonderry, particularly within the ROI market</p> <p>Derry-Londonderry's visitor profile is currently heavily weighted to visitors outside the UK and Ireland, with the city having a low profile as a place to visit within the key NI, ROI and GB markets. In order to meet the ambitious visitor and spend targets associated with the UK City of Culture year, focus needs to be directed to these three key closer to home markets. It will also be important to use 2013 in terms of changing Derry-Londonderry's perceptions in these three markets and hence creating a legacy in terms of future visitor numbers and spend growth.</p> <p>NI and ROI are key markets for NI tourism, making up 75% of promotable visitors. However Londonderry is currently not delivering their share of visitors within these two key markets. It is therefore important the UK City of Culture Year is used to reposition Derry-Londonderry in both NI and ROI. Many of the events programme also have major potential to attract ROI visitors to NI, which in return should help reposition the city in this key market and drive visitor numbers for longer term legacy</p>

	<p>benefits.</p> <p>It is also extremely important that 2013 continues the momentum begun in 2012, as this was always seen as a two-year step change. There is significant opportunity for 2013 not only to attract new visitors but attracting repeat visits from 2012 visitors, to embed the NI experience.</p> <p>A Memorandum of Understanding, led by OFMDFM, has been agreed between key delivery partners. Under the terms of this MOU, NITB is charged with supporting the tourism elements of City of Culture, with the focus on driving visitor numbers and spend. In order to deliver fully on the terms of this MOU, a bespoke campaign is required. The One Plan for the city is also a key commitment across Government, of which this marketing plan is a key deliverable of.</p>
<p><b>Campaign Objectives</b></p>	<p>To support Derry-Londonderry to delivery against the objectives within the One Plan and the City of Culture objectives outlined in the bid including:</p> <ul style="list-style-type: none"> <li>• Increase visitor numbers</li> <li>• Drive tourism economic return</li> <li>• Underpin civic pride</li> <li>• Change perceptions of Derry~Londonderry and contribute to changing perceptions of Northern Ireland</li> <li>• Increase tourism-related jobs</li> </ul>
<p><b>Target Outcomes</b></p>	<p>A specific KPI for the campaign will be calculated based on the budget allocated. However the campaign will also be evaluated in terms of the following targets, aligned to the One Plan targets:</p> <p>Visitor numbers:</p> <ul style="list-style-type: none"> <li>• 650,000 visitors by 2015</li> <li>• 228,700 overnight visitors by 2015</li> <li>• £40 million spend by 2015</li> </ul> <p>NI and ROI specific visitor targets:</p> <ul style="list-style-type: none"> <li>• NI 180,000</li> <li>• ROI 120,000</li> </ul> <p>Of these it is anticipated that this would generate 121,000 overnight stays from NI and ROI alone. This</p>

	<p>would be a 2% increase target for ROI numbers, and 5% increase for NI overnight stays.</p> <p>Visitor spend:</p> <ul style="list-style-type: none"> <li>• Increase visitor spend in the city from £30m to £40m by 2015</li> </ul> <p>Changing perception of Derry~Londonderry:</p> <ul style="list-style-type: none"> <li>• Positive PR generated £2m generated by 2015 with 60% outside of Northern Ireland</li> <li>• Increase Derry~Londonderry brand awareness – increase from 4.2 to 4.5 out of 5 in the Visitor Attitude Survey</li> </ul> <p>Underpin civic pride</p> <ul style="list-style-type: none"> <li>• Reach a target of 60% by 2015 of the percentage of the local population who are proud of the changes and progress.</li> </ul> <p>Additional performance indicators include:</p> <ul style="list-style-type: none"> <li>• Attracting visitors to NITB’s digital platforms – target 3.4m</li> <li>• Achieving 1.5m engagements on digital platforms</li> <li>• Increase Northern Ireland’s brand awareness to 3.8 out of 5</li> </ul>
<p><b>Departmental Priority</b> 1 = High 2 = Medium 3 = Low</p>	
<p><b>Proposed budget</b></p>	<p>£480,000 + VAT. This includes £370,000 for campaign advertising and £110,000 for production.</p>
<p><b>New or Rerun campaign?</b></p>	<p>New</p>
<p><b>If Rerun, has/will evaluation take place?</b></p>	
<p><b>Part of Wider Communications strategy Y/N ?</b></p>	<p>Yes part of the Derry-Londonderry One Marketing Plan</p>



## Executive Advertising Programme 2013/14 – Summary of Departmental Proposals

### Department: Invest Northern Ireland

Name of Campaign	Campaign Objectives	Proposed Total Budget	Link to PFG Targets	Departmental Priority: 1= High; 2= Medium; 3 = Low	Name of Business Area / Agency / NDPB / ALB
<p><b>Northern Ireland Market</b> FY 2013-14 Advertising Campaigns:</p>	<p>Campaign advertising activity in the Northern Ireland market is made up of eight interdependent strands of activity that are designed to:</p> <ul style="list-style-type: none"> <li>access, engage with and convert a higher proportion of the wider business base, than Invest NI has historically dealt with, into customers;</li> <li>make the wider business base - and existing customers - aware of the full range of advice, support and products available from Invest NI; and</li> <li>generate the necessary levels of referrals and</li> </ul>	<p>Excluding production costs, media expenditure will be a <u>maximum</u> of £1,520,000 (inc. of VAT)</p> <p>Additional production costs could be in the region of £500k. (inclusive of VAT) to enable a complete campaign relaunch for Go for It and to refresh Boosting Business and NIBS campaigns.</p>	<p>Linked to all six PfG drivers for economic growth: stimulating innovation, R&amp;D and creativity; improving employability and the relevance of employability and use of skills; competing in the global economy; encouraging business growth; developing economic infrastructure; and promoting employment and employability.</p>	<p>Priority 1 = High</p>	<p>Invest Northern Ireland</p>

	drive Work in Programme to facilitate the achievement of the 2013-14 Operating Plan targets.				
<b>International Advertising Campaign</b> FY 2013-14	<p>The objectives of the campaign are to:</p> <ul style="list-style-type: none"> <li>• Improve awareness and raise regional visibility and credibility of Northern Ireland as a UK business location or trading partner</li> <li>• Increase audience knowledge and understanding of the Northern Ireland proposition</li> </ul>	Total expenditure will be approx £1.5m inclusive of VAT	<p>The proposed campaign supports the aims of the PfG under:</p> <ul style="list-style-type: none"> <li>- Competing in the global economy</li> <li>- Encouraging business growth</li> <li>- Promoting employment &amp; employability</li> </ul>	1 = High	Invest NI

**Executive Advertising Plan 2013/14 - Detail information to be completed for each campaign**

***Please refer to Guidance Notes for information on completion.***

<p><b>Campaign Name</b></p>	<p><b>Northern Ireland Market FY 2013-14 Advertising Campaigns:</b></p>
<p><b>Name of Business Area/Agency/NDPB/ALB</b></p>	<p><b>Invest Northern Ireland</b></p>
<p><b>Link to PfG Targets</b></p>	<p>Invest Northern Ireland (Invest NI) propose to deliver a series of advertising campaigns aimed at the Northern Ireland market during FY 2013-14. These are designed to meet both customer acquisition and awareness building objectives, as well as increased engagement with the wider business base.</p> <p>As Northern Ireland’s economic development agency, Invest NI’s role is to grow the local economy by supporting wealth creation in Northern Ireland as an enabler and catalyst to grow innovation, exports, productivity and employment through the business base, resulting in increased living standards for all.</p> <p>Invest NI’s 2011-15 Corporate Plan outlines the support for business, both locally and externally owned, and is fully aligned to the drivers for economic growth, as outlined in the Northern Ireland Executive’s Programme for Government (PfG) and associated Economic Strategy, which in turn will support the rebuilding and rebalancing of the Northern Ireland economy.</p> <p>There will be eight interdependent strands of campaign advertising activity which link to the priorities and targets in Invest NI’s current 2011-15 Corporate Plan and all six PfG drivers for economic growth:</p> <ul style="list-style-type: none"> <li>• stimulating innovation, R&amp;D and creativity;</li> <li>• improving employability and the relevance of employability and use of skills;</li> <li>• competing in the global economy;</li> <li>• encouraging business growth;</li> <li>• developing economic infrastructure; and</li> <li>• promoting employment and employability.</li> </ul>

	<p>Invest NI's promotional activities - including all campaign advertising activity - therefore aims to increase the size, competitiveness and value of the private sector in Northern Ireland by embedding innovation, growing local companies to scale, increasing the export base and attracting inward investment.</p> <ol style="list-style-type: none"> <li>1. Boosting Business: Linked to all six PfG drivers for economic growth.</li> <li>2. Go for It: Linked to the PfG driver for encouraging business growth.</li> <li>3. nibusinessinfo.co.uk: Linked to the PfG driver for developing economic infrastructure.</li> <li>4. Innovation Vouchers: Linked to the PfG driver for stimulating innovation, R&amp;D and creativity.</li> <li>5. First Time R&amp;D: Linked to the PfG driver for stimulating innovation, R&amp;D and creativity.</li> <li>6. Propel Programme: Linked to the PfG driver for encouraging business growth.</li> <li>7. Programme Specific: Linked to all six PfG drivers for economic growth.</li> <li>8. Event Recruitment: Linked to all six PfG drivers for economic growth.</li> </ol>
<p><b>Campaign Rationale</b></p>	<p>Invest NI's campaign advertising activity in the Northern Ireland market is required to promote its portfolio of programmes and advisory services, its range of corporate and statutory communication obligations.</p> <p>Advertising activity also directly links to its 2011-15 Corporate Plan and annual Operating Plans, which in turn align to the key drivers in the PfG, as well as elements of Transform (Invest NI's strategic change management programme) aligned to the recommendations of the Independent Review of Economic Policy (IREP).</p> <p>The eight interdependent strands of campaign advertising activity aim to deliver engagement with a wider business base, which the organisation has not traditionally engaged with in previous years, requiring a significant and sustained effort to raise awareness levels, and resulting in new customers.</p>

- **Boosting Business:** Aimed at all businesses in Northern Ireland and developed in direct response to the renewed economic downturn. It provides Invest NI with a very successful platform through which it can engage with and offer the wider business base a range of support mechanisms, business and capability development advisory services and signposting information.
- **nibusinessinfo.co.uk:** Aimed at driving traffic to and registered users on nibusinessinfo.co.uk, the official Government business information website. As with Boosting Business, the campaign is aimed at the wider business base, as well as potential entrepreneurs, the education sector i.e. universities, colleges and schools, and key stakeholders.
- **Go for It:** Aimed at potential entrepreneurs within the wider business community in Northern Ireland, wishing to access Invest NI support for starting a business.
- **Innovation Vouchers:** Aimed at local SME's at various stages of development, with a view to helping them to access the specialist knowledge and financial support of up to £4,000 available under this scheme develop solutions to improve or create new products, services and processes.
- **First Time R&D:** Aimed at local SME's at various stages of development, with a view to helping them to access up to £50,000 under the scheme for either first time R&D or small scale R&D projects, or access the support available through interventions such as the Knowledge Transfer Partnership.
- **Propel Programme:** Aimed at potential entrepreneurs wishing to set up technology-based, export-focused, start-up businesses, the programme offers them an enterprise development training programme, mentoring support, access to key business networks and salary support.
- **Programme Specific:** Aimed at the wider business base in Northern Ireland, as well as existing Invest NI customers, with a view to showcasing the support interventions, capability development programmes and advisory services available from Invest NI at key times of the year.
- **Event Recruitment:** Aimed at the wider business base in Northern Ireland with a view to maximising attendance at the range of Invest NI hosted events to help local businesses access the advice and support needed to secure their position for the future.

<b>Campaign Objectives</b>	<p>The objectives for the eight interdependent strands of campaign advertising activity are to:</p> <ul style="list-style-type: none"><li>• access, engage with and convert a higher proportion of the wider business base, than Invest NI has historically dealt with, into customers;</li><li>• make the wider business base - and existing customers - aware of the full range of advice, support and products available from Invest NI; and</li><li>• generate the necessary levels of referrals and drive Work in Programme to facilitate the achievement of the 2013-14 Operating Plan targets.</li></ul> <p>Specific targets for each strand of campaign advertising activity have been detailed in the next section.</p>
<b>Target Outcomes</b>	<p>In its current 2011-15 Corporate Plan, Invest NI has been tasked with:</p> <ul style="list-style-type: none"><li>• supporting the promotion of over 25,000 jobs;</li><li>• generating £1 billion investment in the local economy, leading to £265 million per year in new wages and salaries; and</li><li>• increasing the value of manufacturing exports by 20% and the value of exports to emerging economies by 60%.</li></ul> <p>More specifically, the eight interdependent strands of campaign advertising activity are linked to the following 2011-15 Corporate Plan outputs:</p> <ul style="list-style-type: none"><li>• Boosting Business: Campaign outputs will support all of Invest NI's Work in Progress over its current 2011-15 Corporate Plan period.</li><li>• Go for It: Campaign outputs will support the 2011-15 Corporate Plan targets of promoting 6,500 new jobs in new start-up businesses and supporting 160 social economy start-ups.</li></ul>

- nibusinessinfo.co.uk: Campaign outputs will support the 2011-15 Corporate Plan targets of driving 1.8 million visits and securing 10,000 new user registrations to the website.
- Innovation Vouchers: Campaign outputs will support the 2011-15 Corporate Plan target of delivering 800 Innovation Vouchers.
- Propel Programme: Campaign outputs will support the 2011-15 Corporate Plan target of supporting the establishment of 185 technology-based, export-focused, start-up businesses.
- First Time R&D: Campaign outputs will support the 2011-15 Corporate Plan targets of helping 500 businesses to undertake R&D for the first time and secure £300 million investment in R&D, with at least 20% from SME's.
- Programme Specific: Campaign outputs will support all of Invest NI's Work in Progress over its current 2011-15 Corporate Plan period.
- Event Recruitment: Campaign outputs will support all of Invest NI's Work in Progress over its current 2011-15 Corporate Plan period as well as the Communications Group 2013-14 target of signposting some 4,000 individuals to events aimed at customers and the wider business base.

Campaign targets have been identified for FY 2013-14:

- Boosting Business: Deliver between 12,000 and 13,000 enquiries through Invest NI's 0800 and short code text numbers, as well as online enquiry forms on investni.com and boostingbusinessni.com.
- Go for It: Deliver between 6,500 enquiries that will in turn result in some 1,200 approved Business Plans.
- nibusinessinfo.co.uk: Deliver some 450,000 visits and 2,500 new registered users to the website.
- Innovation Vouchers: Deliver approximately 800 enquiries which result in some 375 applications that in turn, will result in 200 approved Innovation Vouchers.

	<ul style="list-style-type: none"> <li>• First time R&amp;D: Deliver approximately 750 enquiries which result in some 375 applications that in turn, will result in 150 approved R&amp;D Grants.</li> <li>• Propel Programme: Deliver approximately 350 enquiries which result in some 170 applications that in turn, will result in 45 Phase 1 Participants.</li> <li>• Programme Specific: Dependant on in-year Work in Progress levels.</li> <li>• Event Recruitment: Signpost some 4,000 individuals to Invest NI hosted events across Northern Ireland.</li> </ul> <p>Note that the above targets may be optimised and adjusted following comprehensive campaign and media evaluations carried out at the end of FY 2012-13</p>
<p><b>Departmental Priority</b> 1 = High 2 = Medium 3 = Low</p>	<p>Given the link to all six PfG drivers for economic growth, these campaigns have been identified as <b>High</b> priority.</p>
<p><b>Proposed Budget</b></p>	<p>Invest NI anticipates that media expenditure for its <b>Advertising Campaigns: Northern Ireland</b> for 2013-14 will be a <u>maximum</u> of £1,520,000 (inclusive of VAT). This figure takes into account the necessary uplift in media investment required to deliver campaign activity during the first quarter of FY 2013-14, which was not included in the FY 2012-13 Campaign Advertising (Northern Ireland Market) submissions, due to delays in the approval process.</p>
<p><b>New or Rerun campaign?</b></p>	<p>All the campaigns identified in this submission are running in FY 2012-13 and can be classified as rerun campaigns.</p>
<p><b>If Rerun, has/will evaluation take place?</b></p>	<p>No.</p>



All the campaigns identified in this submission are running in FY 2012-13. Invest NI will be conducting comprehensive campaign and media evaluations for each strand of advertising activity at the end of FY 2012-13. These will commence in April 2013 and will be available by end May 2013. However, year-to-date progress for key campaigns is as follows:

- **Boosting Business:** Between 1 April and 28 October, the campaign delivered 6,288 enquiries against a target of 5,500 through 0800 181 4422, boostingbusinessni.com, investni.com and the short code text number 78886.
- As a result of optimising pay-per-click activities and other channels to market, such as e-zines, nibusinessinfo.co.uk campaign delivered 283,093 visits against a target of 232,849 and 1,882 registered users against a target of 1,137.
- **Go for It:** Despite securing approvals for advertising expenditure, there has been no Go for It advertising campaign to date due to the legal challenge by Enterprise Northern Ireland on the procurement process for the Regional Start Initiative, and the subsequent procurement competition. Consequently, the campaign is significantly behind its enquiry target of 3,026 between 1 April and 28 October, achieving 2,058 instead. Invest NI has appointed LyleBailie International through a Category B Competition to the Government Advertising Unit (GAU) Advertising Framework List to deliver an interim campaign between November 2012 and March 2013. Following approval of this submission, Invest NI will engage the Central Procurement Directorate (CPD) to manage a tender competition on its behalf with a view to appointing a suitable service provider for a period of two to three years, subject to annual reviews.
- **Innovation Vouchers:** There have been two Calls for Applications for the Innovation Voucher Scheme to date. The July call delivered 200 applications against a target of 94 and approved 130 applications against a target of 50. The October call was open from 1 to 31 October and resulted in 160 applications, against a target of 100, that are currently being assessed. It is anticipated that 80 Innovation Vouchers will be approved as a result of this call. If this is achieved, 210 Innovation Vouchers will have been approved against an annual target of 330 during FY 2012-13. A final call is due to take place in February 2013.
- **First Time R&D:** Campaign rescheduled for Q4 due to high levels of Work in Progress during the first half of FY 2012-13.

	<ul style="list-style-type: none"> <li>• Propel Programme: Campaign scheduled to commence in November 2013.</li> <li>• Event Recruitment: 2,831 individuals were signposted to Invest NI events, against a target of 2,000, with 2,502 individuals attending 125 events between 1 April and 28 October 2012.</li> </ul>
<b>Part of Wider Communications strategy Y/N?</b>	<p>Yes.</p> <p>Campaign advertising activity will be integrated into a wider schedule of marketing and promotional initiatives during FY 2013-14 such as: some 150 regional workshops, seminars and conferences aimed at customers and the wider business base; some 60 sponsorships with organisations from the private and public sectors; editorial and thought leadership platforms; digital engagement including social media channels integration through investni.com, goforitni.com and nibusinessinfo.co.uk; email and direct marketing; and point-of engagement opportunities.</p>

<b>Campaign name</b>	<b>International Advertising Campaign FY 2013-14</b>
<b>Name of business area/Agency/NDPB/ALB</b>	<b>Invest Northern Ireland</b>
<b>Link to PfG targets</b>	<p>The International Awareness campaign supports the aims of the Northern Ireland Programme for Government primarily under:</p> <ul style="list-style-type: none"> <li>- <b>Competing in the Global Economy</b> Focusing both on boosting exports and increasing inward investment, this campaign activity aims to increase awareness and improve perceptions of the region as a business location which feeds directly into export and FDI success.</li> </ul> <p>But also links directly to:</p> <ul style="list-style-type: none"> <li>- <b>Encouraging Business Growth</b></li> <li>- <b>Promoting Employment &amp; Employability</b></li> </ul> <p>Invest NI's 2011-15 Corporate Plan is fully aligned to the Programme for Government and its drivers for economic growth to support the rebuilding and rebalancing of the Northern Ireland economy.</p>

<p><b>Campaign rationale</b></p>	<p>There is limited awareness of Northern Ireland as an investment location or trading partner. In more geographically and culturally distant target markets, perceptions of the region are often poor. Research has also highlighted that people are sometimes unlikely to be able to differentiate between Northern Ireland and Republic of Ireland.</p> <p>Given that that the biggest barrier remains one of perception, this can be addressed by marketing and promotion and through this proposed advertising activity.</p>
<p><b>Campaign Objectives</b></p>	<p>The overarching objectives for the international advertising activity are:</p> <ul style="list-style-type: none"> <li>- Increased awareness of Northern Ireland as a business location</li> <li>- Improved perceptions of Northern Ireland</li> <li>- Positive associations of Northern Ireland within key target sectors including ICT, Financial Services, Business Services and other trade-specific sectors.</li> </ul>
<p><b>Target Outcomes</b></p>	<p>Invest NI's 2011-15 Corporate Plan targets associated with this activity include:</p> <ul style="list-style-type: none"> <li>- Promoting 5900 high quality jobs from inward investment</li> <li>- Increasing the value of manufacturing exports by 20%</li> <li>- Increasing the value of exports to emerging economies by 60%</li> </ul> <p>Campaign specific targets will be set following the evaluation of the 2012-13 advertising activity and associated follow up research. These will include % increase in web traffic, CTR target for online activity and awareness/perceptions targets.</p>
<p><b>Departmental Priority</b></p>	<p>1 = High</p>

<b>1 = High 2 = Medium 3 = Low</b>	
<b>Proposed budget</b>	£1.5m inclusive of VAT
<b>New or Rerun campaign?</b>	Re-run of awareness campaign activity but focus will be on different markets including Asia Pac.
<b>If Rerun, has/will evaluation take place?</b>	2012-13 campaign activity starts w/c 19 November 2012. Evaluation will take place after the campaign ends in March 2013.
<b>Part of Wider Communications strategy Y/N ?</b>	Yes Alongside this proposed advertising campaign, other communications channels will be explored to leverage this activity. This will likely include appropriate events and sponsorships and editorial/ advertorial platforms in the target geographies.

## Executive Advertising Programme 2013/14 – Summary of Departmental Proposals

**Department:** The Health and Safety Executive for Northern Ireland (HSENI)

Name of campaign	Campaign objectives	Proposed total budget	Link to PFG targets	Departmental priority 1= High 2= Medium 3 = Low	Name of Business Area/Agency/NDPB/ALB
<p><b>Farm Safety</b></p>	<p>The objectives outlined below will support HSENI in its overarching aim to bring about a sea change in farm safety and to reduce, and eventually halt, the number of work-related deaths on our farms.</p> <p><b>KEY OBJECTIVE 1:</b> Increasing awareness, knowledge of and positive attitudes towards farm safety.</p> <p><b>KEY OBJECTIVE 2:</b> Increase farmers' intentions to act safer.</p> <p><b>KEY OBJECTIVE 3:</b> Increase positive farm safe behaviours.</p>	<p>The proposed budget of £300,000 (incl. VAT) will be funded in the main by HSENI and DARD with additional contributions from other members of the Farm Safety Partnership.</p>	<p>The Health and Safety at Work Strategy is directly referred to in the PfG as one of the "building blocks" of the first Priority, and that strategy includes reference to informing risk makers about real health and safety issues and the development of effective communication initiatives. The proposed campaign is entirely consistent with the Strategy's goals.</p> <p>In addition, the Executive's Economic Strategy is described as a central building block to PfG Priorities one and two. That Strategy refers to the wider benefits for society of good health and wellbeing, with other initiatives contributing to developing and supporting a healthy and productive workforce.</p>	<p>1</p>	<p>Health and Safety Executive for Northern Ireland (HSENI) and Department of Agriculture and Rural Development.</p>

			There is no explicit link to the third Priority within the PfG, but the proposed campaign is clearly designed to protect people and is therefore fully consistent with that Priority.		
<b>Gas Safety Week (Gas Safe Register)</b>	<ol style="list-style-type: none"> <li>1. To facilitate the delivery of a week long radio campaign utilising copy supplied by Gas Safe Register by 30<sup>th</sup> September 2013 .</li> <li>2. To distribute 10,000 gas safety week leaflets to 100 NI Plumbing and Heating Trade Stores by 30<sup>th</sup> September 2013</li> <li>3.To encourage at least 18 of the 26 District Councils to support Gas Safety Week in Northern Ireland by 30<sup>th</sup> September 2013</li> <li>4. To encourage all major gas suppliers in Northern Ireland (Phoenix, Firmus, Calor and Flo) to support Gas Safety</li> </ol>	£10,000 (incl. VAT)	<p>The proposed Gas Safety Week campaign is consistent with the strategy's first priority '<i>Growing a Sustainable Economy and investing in the future</i>' as the Health and Safety at Work Strategy is directly referred to within this Priority.</p> <p>In addition, the Executive's Economic Strategy is described as a central building block to PfG Priorities one and two. That Strategy refers to the wider benefits for society of good health and wellbeing, with</p>	2	Health and Safety Executive for Northern Ireland

<p>Week through distribution of 20,000 Gas Safety Week bill stuffers by 30<sup>th</sup> September 2013</p> <p><b>5.</b> To increase the overall number of stakeholders supporting Gas Safety Week from 20 to 30 by 30<sup>th</sup> September 2013.</p>		<p>other initiatives contributing to developing and supporting a healthy and productive workforce.</p> <p>The proposed Gas Safety Week campaign is designed to protect people and is therefore consistent with the third Priority 'Protecting Our People, the Environment and Creating Safer Communities'</p>		
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**Executive Advertising Plan 2013/14 - Detail information to be completed for each campaign**

***Please refer to Guidance Notes for information on completion.***

<b>Campaign name</b>	<b>Farm Safety</b>
<b>Name of business area/Agency/NDPB/ALB</b>	Health and Safety Executive for Northern Ireland (HSENI) and the Department of Agriculture and Rural Development.
<b>Link to PfG targets</b>	<p>The Health and Safety at Work Strategy is directly referred to in the PfG as one of the "building blocks" of the first Priority, and that Strategy includes reference to informing risk makers about real health and safety issues and the development of effective communication initiatives. The proposed campaign is entirely consistent with the strategy's goals.</p> <p>In addition, the Executive's Economic Strategy is described as a central building block to PfG Priorities one and two. That Strategy refers to the wider benefits for society of good health and wellbeing, with other initiatives contributing to developing and supporting a healthy and productive workforce.</p> <p>There is no explicit link to the third Priority within the PfG, but the proposed campaign is clearly designed to protect people and is therefore fully consistent with that Priority.</p>
<b>Campaign rationale</b>	<p>From a safety at work perspective, HSENI has identified a number of vulnerable sectors that because of their particular work activities warrant additional protection and attention. One key sector is the Agricultural Industry and the issue of safety on farms. The persistently high rates of fatal incidents and work-related injuries and ill health in the industry are of real concern to HSENI, to the representative industry bodies and to many farmers.</p> <p>In response to the worsening situation, a Farm Safety Partnership was launched in May 2012 by Ministers Foster and O'Neill between the Health and Safety Executive for Northern Ireland (HSENI), the Department of Agriculture and Rural Development (DARD), and the Ulster Farmers' Union (UFU). Since then the Partnership has also been joined by the National Farmers' Union Mutual (NFUM) and the Young Farmers' Clubs of Ulster (YFCU). The aim of this Partnership is to challenge all the partners to drive up health and safety standards on farms and strive to significantly reduce work-related deaths, injuries and illnesses.</p> <p>Since April 2007, 42 people in Northern Ireland have been killed as a direct result of agricultural</p>



activities. Many more have been seriously injured or made ill by work. 80% of people killed on farms were self-employed, 63% of deaths were amongst farmers aged 60 years old or over and 78% were aged 50 or over. The NI Fatal Accident Rate for YE 2012 is 17 (per 100k workers) vs. Great Britain (9.7) and ROI (31). The 2012/13 rates indicate a rising FAR with the number of deaths increasing against a reducing worker base (47k vs. 49k in 07). Since April 2012 there have been 10 farm fatalities resulting from work-related accidents.

### **Why is an advertising campaign required?**

The statistics highlighted above are extremely alarming and reflect a worrying problem which is likely to increase as the average age of farmers continues to increase in Northern Ireland. Much of the problem is that farmers don't tend to retire. They keep on going. It's acknowledged that agriculture is one of the UK's most dangerous professions. In the five-year period between 2007 and 2011, the Agricultural Industry accounted for 50% of work-related fatalities in Northern Ireland. Agriculture for over 65s and especially the over 75s is particularly dangerous. The main causes of fatal accidents on our farms, both in Northern Ireland and wider afield, are due to four main causes, slurry accounts for (15%) of these accidents. The other accidents have been caused by animals (27%); falls (27%) and equipment including vehicles (27%).

### **How is the need for the campaign justified?**

Farmers engage in risky behaviours in a context. They often work in solitary conditions, up against the weather and deadlines, and on finite budgets. The decisions they make sometimes fall on the wrong side of risk management.

HSENI and members of the Farm Safety Partnership strongly believe that an awareness raising campaign is required to serve as a visible reminder to stay safe during the working day and not to take unnecessary risks on the farm. A multi-media advertising campaign will reach a vast audience and of course many homes not involved in agriculture, however, HSENI research conducted after the targeted 'Stay Farm Safe' older farmer campaign which ran in various bursts between April 2011 to March 2012, highlighted that *'95% of the sample who had seen the advertising agreed that the advertising was a good idea in helping them to address farming injuries and deaths amongst older farmers'*. At a recent Farm Safety Partnership meeting it was agreed by all members that a new advertising campaign that appealed to all ages of farmers would be a very effective tool in reinforcing the message of farm safety and the need to prepare well and reduce risks around the farm.

### Is there research evidence to support the need for a campaign?

The research conducted at Balmoral Show\* in May 2012, by Millward Brown Ulster, highlighted that the vast majority of older farmers and their families acknowledged that there was a significant farm safety problem in Northern Ireland:

Research found:

- Both groups (85% and 91% respectively) agree that *'farm safety among older farmers is a growing issue in Northern Ireland.'*
- 59% of +60 farmers said *'there's not much older farmers can do to protect themselves from injury on the farm'* vs. just 19% of family members of 60+ farmers – suggesting conflicting perspectives
- At the same time, 55% of older farmers aged 60 and over said *'I think I should do more to keep myself safe on the farm'* (vs. 68% of relatives of 60+ farmers)
- 18% of farmers aged 60 or over, said they had placed the farm safe sticker on their tractor cab already, with 88% saying they'd be willing to put the sticker on their cab
- 40% of relatives and 17% of older farmers had spoken to someone in last few months about the safety of older farmers (60% more likely if they had seen the advertising)
- 69% of farmers 60 or over said they were aware of a campaign to encourage older farmers to stay safe.

Although this research was targeted specifically at older farmers and their families, the findings can still be used to support the need for a new high-profile awareness-raising campaign, as HSENI has identified that the majority of farm fatalities in Northern Ireland involved farmers over 60 years of age.

To understand fully the attitudes, perceptions and actions in relation to farm safety across all ages of farmers, HSENI has appointed a research agency to deliver the following research strategy:

1. Insight generation via four focus groups (8 respondents per group– 60 years and over, 45-59years, 25-44years and female partners of male farmers)
2. Concept testing of potential campaign routes
3. Bench-marking quantitative research
4. Tracking research (after significant burst of campaign activity).

This research strategy will be used to generate key insights, test existing campaign territories to identify what works best and to explore interim behaviours.

	<p>The focus group and bench-marking research results will be available from mid December and will be included in the Government Advertising Unit (GAU) campaign specification document. This document will be forwarded to GAU for approval in January.</p> <p><i>* 191 face to face interviews – 97 amongst farmers over the age of 60; 94 amongst family members of farmers over the age of 60.</i></p>
<p><b>Campaign Objectives</b></p>	<p>The objectives outlined below will support HSENI in its overarching aim to bring about a sea change in farm safety and to reduce, and eventually halt, the number of work-related deaths on our farms.</p> <p><b>KEY OBJECTIVE 1: Increasing awareness, knowledge of and positive attitudes towards farm safety</b></p> <p>This objective relates to the need to raise awareness and educate about the importance of farm safety amongst the farming community (and related communities) in Northern Ireland. We will measure this through using a series of KPIs, with targets to be set upon completion of quantitative bench-marking research.</p> <ul style="list-style-type: none"> <li>• <b>Perceived threat</b> e.g. % of people agreeing; ‘<i>Farm Safety amongst farmers is a growing issue in Northern Ireland</i>’.</li> <li>• <b>Personal importance</b> e.g. % of people agreeing; ‘<i>I have recently thought about safety on my farm</i>’.</li> <li>• <b>Self-efficacy</b> e.g. % of people agreeing / disagreeing; ‘<i>There’s not much farmers can do to protect themselves from injury on the farm.</i>’</li> <li>• <b>Knowledge of key risk areas:</b> e.g. % of people agreeing ‘<i>I am aware of S.A.F.E farm safety slogan</i>’ (note: S.A.F.E refers to key danger areas of slurry, animals, falls and equipment).</li> <li>• <b>Knowledge of how to keep themselves safe:</b> (note: this is still tbc – could be based on farm safety cab sticker, or S.A.F.E checklist – still to be determined through insight generation research).</li> <li>• <b>Positive attitudes:</b> e.g. % of people agreeing; ‘<i>All farmers should have / put a ‘stay farm safe’ sticker on tractor cab</i>’ / or complete an S.A.F.E checklist (this tbc based on research).</li> </ul> <p><b>KEY OBJECTIVE 2: Increase intention to act safer</b></p> <p>This relates to the degree to which people feel motivated to act and to adopt safer farming practices, and the impact of the campaign upon this motivation:</p>

	<p><b>KEY OBJECTIVE 3: Increasing positive farm safe behaviours</b> This relates to the degree to which farmers have taken action and the impact of the campaign upon prompting this action.</p>
<p><b>Target Outcomes</b></p>	<p>A series of KPIs have been identified below, against each key objective outlined, with specific targets to be agreed against these on completion of quantitative benchmark research in December 2012, which will detail current baselines allowing for growth targets to be identified against each.</p> <p><b><u>Measuring impact of campaign in increasing awareness and knowledge:</u></b> KPIs may include:</p> <ul style="list-style-type: none"> <li>• Awareness of the farm safety campaign – both prompted and unprompted.</li> <li>• Key message uptake: % of people able to play back key messages (such as S.A.F.E acronym) or the specific safety behaviours/actions we chose to engender through the campaign (these to be determined through research currently underway and to be agreed with Farm Safety Partnership members).</li> </ul> <p><b><u>Measuring impact of campaign upon intention to act safer:</u></b> KPIs may include:</p> <ul style="list-style-type: none"> <li>• % of people agreeing; <i>'I would be willing to have / put a 'stay farm safe' sticker on tractor cab' / or complete an S.A.F.E checklist</i> (this will be confirmed following research).</li> <li>• <b>Persuasiveness of campaign:</b> % of people agreeing: <i>'The advertising would encourage me to think about my / relative's own safety on the far'</i>.</li> <li>• <b>Influence of the campaign:</b> % of people agreeing; <i>'This advertising would encourage me to look into farm safety more'</i>.</li> <li>• <b>Intended actions:</b> e.g. % of people agreeing; <i>'I intend to put up a 'stay farm safe' sticker on tractor cab' / or complete an S.A.F.E checklist</i> (this will be confirmed following research).</li> </ul> <p><b><u>Measuring impact of campaign on safety behaviours:</u></b> KPIs may include:</p> <ul style="list-style-type: none"> <li>• <b>Interim actions e.g. discussions:</b> % of people agreeing <i>'I've spoken to someone recently about farm safety'</i></li> <li>• <b>Information finding:</b> e.g. % of people agreeing; <i>'I have looked into how to be safer when farming.</i></li> <li>• <b>Safety actions taken:</b> e.g. % of people agreeing; <i>'I have a 'stay farm safe' sticker on my tractor</i></li> </ul>

	<p><i>cab' / or I have completed an S.A.F.E checklist (this tbc based on research).</i></p> <p><b>The behaviours above will separately be corroborated by other data sources to measure:</b></p> <ul style="list-style-type: none"> <li>• No. of farm fatalities – we are seeking a reduction in the number of farm fatalities as a result of the campaign – targets to be set.</li> <li>• No. of farm accidents (we are seeking to work with NFU to secure reliable data as RIDDOR is incomplete). Targets will be set on the basis of such data.</li> </ul>
<p><b>Departmental Priority</b>  <b>1 = High</b>  <b>2 = Medium</b>  <b>3 = Low</b></p>	<p><b>1</b></p> <p>The HSENI 2011/15 Corporate Plan derives directly from Northern Ireland's long-term and shared health and safety at work strategy – <i>“Health and safety at work: protecting lives, not stopping them.”</i></p> <p>The plan aligns with the key priority of the Northern Ireland Executive's Programme for Government to 'grow the economy' in that its impact will be to reduce the multi-million pound burden on the local economy brought about by health and safety at work failures. The plan highlights priority areas such as falls from height, handling livestock and maintenance activities which directly relate to HSENI's S.A.F.E mantra (note S.A.F.E refers to key danger areas slurry, animals, falls and equipment).</p>
<b>Proposed budget</b>	The proposed budget of £300,000 (incl. VAT) will be funded in the main by HSENI and DARD with additional contributions from other members of the Farm Safety Partnership.
<b>New or Rerun campaign?</b>	This is a new campaign that HSENI hopes to commence within the financial year 2012/13, following approval from Minister Foster and Minister O'Neill. The first phase of advertising activity will, if approved, go live w/c 4th March 2013 and run in various targeted bursts until March 2014.
<b>If Rerun, has/will evaluation take place?</b>	As this is a new campaign that is planned to commence in March 2013, the full evaluation will take not take place until March 2014. There will be an interim evaluation in October 2013 at the mid-way point in the campaign schedule.
<b>Part of Wider Communications strategy Y/N ?</b>	Yes. The Farm Safety Partnership will be launching their action plan on 27 <sup>th</sup> November 2012. Within this action plan there are a series of actions listed against the key area of 'Provision of Information and Promotion of Safe Working'. Within this action there is an accompanying communication plan that outlines the vast range of communication activity taking place. Activities range from press releases, events, DVD development, case study promotion, social networking and publication development/distribution.

## Executive Advertising Plan 2013/14 - Detail information to be completed for each campaign

***Please refer to Guidance Notes for information on completion.***

<b>Campaign name</b>	<b>Gas Safety Week (Gas Safe Register)</b>
<b>Name of business area/Agency/NDPB/ALB</b>	Health and Safety Executive for Northern Ireland (HSENI)
<b>Link to PfG targets</b>	<p>The proposed Gas Safety Week campaign is consistent with the strategy's first priority '<i>Growing a Sustainable Economy and investing in the future</i>' as the Health and Safety at Work Strategy is directly referred to within this Priority.</p> <p>The proposed Gas Safety Week campaign is designed to protect people and is therefore fully consistent with the third Priority '<i>Protecting Our People, the Environment and Creating Safer Communities</i>'.</p>
<b>Campaign rationale</b>	<p>Gas Safe Register is the official gas registration body for the United Kingdom, Isle of Man and Guernsey, appointed by the relevant Health and Safety Authority for each area. By law all gas engineers must be on the Gas Safe Register. Gas Safe Register replaced CORGI as the gas registration body in Great Britain and Isle of Man on 1 April 2009 and Northern Ireland and Guernsey on 1 April 2010.</p> <p>The main focus of the Register is on improving and maintaining gas safety to the highest standards. The scheme makes sure all 123,000 gas engineers on the Register are qualified to work with gas.</p> <p>Gas Safe Register works to protect the public from unsafe gas work through;</p> <ul style="list-style-type: none"> <li>• a dedicated national investigations team tracking down individuals working illegally</li> <li>• regular inspections of Gas Safe registered engineers</li> <li>• educating consumers and raising awareness of gas safety</li> <li>• investigating reports of unsafe gas work</li> </ul>

Membership of Gas Safe Register gives the public an assurance that the gas engineers working in their homes are trained and competent to do a safe job.

HSENI is contractually obliged to deliver the marketing and communication activity of Gas Safe Register in Northern Ireland. The HSENI communication team work closely with Gas Safe Register's marketing and PR departments to share marketing resources and align messaging.

In February 2010 HSENI delivered a high profile advertising campaign launching the scheme in Northern Ireland. In the two years post the launch of the scheme HSENI has continued to raise awareness of Gas Safe Register on a smaller scale through Gas Safety Week.

As HSENI are required to align with national marketing activity the organisation has continued to be involved in promoting Gas Safety Week in Northern Ireland, since its conception in September 2011. Gas Safety Week which takes place in September each year is the only high profile advertising element that Gas Safe Register commits to on an annual basis. Ad hoc media opportunities are considered on an individual basis.

An important point to note is that HSENI has committed significant spend over the course of the last three years to the 'Watch Out. Carbon Monoxide Kills' campaign. This campaign includes messaging on the importance of using a Gas Safe Registered engineer to fit, fix or install gas appliances.

### **Why Gas Safety Week?**

Gas Safety Week is a national awareness week aimed at raising awareness of gas safety. It is planned as an annual event that is designed to capitalise on the winter switch on of appliances and therefore checks and servicing of all gas appliances. If the proposed campaign goes ahead the 2013/14 campaign will be the third Gas Safety Week in Northern Ireland. HSENI plan to use radio advertisements over the course of the week to raise awareness of key gas safety messages.

HSENI benefits from the overspill of the National advertising activity via press, online and social networking channels. HSENI's radio advertisements are greatly complemented by the national campaign, which helps increase the overall exposure of the campaign in Northern Ireland.

The theme of the week is centred on *Take care, be Gas Safe*, as we want to encourage home owners to take care of their gas appliances.

By supporting the delivery of this high profile week of national advertising as well as events in Northern

Ireland we aim to galvanise stakeholders, registered engineers, consumers and the media alike to focus on gas safety. To-date we have found that stakeholders and registered businesses do rise to the challenge and undertake their gas safety activities and promotions during Gas Safety Week in order to build on Gas Safe Register's national activities.

Unlike other campaigns where we target specific groups this campaign targets everyone in the UK.

The week is used to:

- Create a relationship between the homeowner and the gas in their home to try and encourage users to take care and take responsibility when it comes to gas safety in the home.
- To encourage stakeholder participation and develop partnership working with industry and the public.
- Put a stronger emphasis on taking care with gas and what you can do to *take care and be gas safe* e.g.
  - using a Gas Safe registered engineer,
  - having an annual gas safety check,
  - checking the engineers Gas Safe ID card
  - spotting the danger signs of CO on your gas appliances.
- To effectively use advertising, leafleting, online activity and stakeholder tools to promote awareness and to create newsworthy hooks which will get PR pick up.

**How is the need for the campaign justified?**

Every year thousands of people across the UK are diagnosed with carbon monoxide (CO) poisoning, which can be caused by unsafe central heating systems, gas cookers or gas fires. Gas Safety Week aims to raise awareness of gas safety and the importance of taking care of your gas appliances and only using Gas Safe Registered engineers to carry out work in your home. Badly fitted and poorly serviced appliances can cause gas leaks, fires, explosions as well as carbon monoxide poisoning.

As the register is still relatively new in Northern Ireland it is important to raise the profile with the general public and all stakeholders. The 2011/12 research highlighted that awareness levels of the GSR organisation had fallen quite significantly in a one year period with a 33% awareness scored in 2011/12



compared with 51% in 2012/13. Awareness of the GSR logo also dropped by 19%.

### **Is there research evidence to support the need for a campaign?**

Research conducted in September 2011\* highlighted that:

- 33% of respondents said they had heard of the Gas Safe Register. This is less than that in the May 2010 survey (51%)
- Recognition of the logo for Gas Safe Register was also lower. Forty eight percent identified the correct logo in September 2011 compared with 67% in May 2010.
- The vast majority agreed that they would only use a properly qualified person to work on gas appliances in my home (97%) and they would only use a Gas Safe registered engineer for doing work to gas appliances in their home (98%)\*. Slightly less (82%) agreed that they would ask to see and ID card if a gas engineer arrived at their home to do work.

These research findings highlight that advertising activity is required to ensure the public in Northern Ireland are aware of Gas Safe Register and the importance of using a Gas Safe registered engineer to carry out work on gas appliances in the home.

The results of this research should be considered in the following context:

- There has been little/no media spend on advertising between the two campaigns measured to maintain and build brand recognition leading to brand decay between the two campaigns
- At May 2010 the media spend was much higher and included both TV and blanket outdoor coverage.
- The message at May 2010 focused strongly on the change from Corgi to Gas Safe Register. This was apparent in the unprompted recall of the message. The new logo was heavily featured in the advertising.
- The messages at September 2011 were focussed on raising awareness of Gas Safe Week, using a gas safe registered engineer and regular servicing. The logo was not central to the advertising message.

Justification for the campaign is also based on the need to supplement the national campaign with local input.

\* 135 face-to-face interviews were undertaken with householders who have mains gas supplied to their homes.

<p><b>Campaign Objectives</b></p>	<p>1.To facilitate the delivery of a week long radio campaign utilising copy supplied by Gas Safe Register by 30<sup>th</sup> September 2013                  2.To distribute 10,000 gas safety week leaflets to 100 NI Plumbing and Heating Trade Stores by 30<sup>th</sup> September 2013                  3.To encourage at least 18 of the 26 District Councils to support Gas Safety Week in Northern Ireland by 30<sup>th</sup> September 2013                  4.To encourage all major gas suppliers in Northern Ireland (Phoenix, Firmus, Calor and Flo) to support Gas Safety Week through distribution of 20,000 Gas Safety Week bill stuffers by 30<sup>th</sup> September 2013                  5. To increase the overall number of stakeholders supporting Gas Safety Week from 20 to 25 by 30<sup>th</sup> September 2013.</p> <p><i>Due to budget constraints HSENI will not be in a position to appoint a research agency to monitor the impact of the 2013/14 Gas Safety Week campaign.</i></p>																				
<p><b>Target Outcomes</b></p>	<table border="1"> <thead> <tr> <th data-bbox="577 799 1155 938">Performance Measure (KPI)</th> <th data-bbox="1155 799 1599 938">Target to be Achieved by 30<sup>th</sup> September 2013</th> <th data-bbox="1599 799 2045 938">Baseline (Achieved September 2012)</th> </tr> </thead> <tbody> <tr> <td data-bbox="577 938 1155 1086">Delivery of a week long radio campaign</td> <td data-bbox="1155 938 1599 1086">30 second radio campaign to be delivered province wide by date TBC</td> <td data-bbox="1599 938 2045 1086">30 second radio campaign delivered province wide via 10 stations between 10<sup>th</sup>-16<sup>th</sup> September</td> </tr> <tr> <td data-bbox="577 1086 1155 1163">Distribution of leaflets to Plumbing and Heating trade stores</td> <td data-bbox="1155 1086 1599 1163">10,000 distributed to 100 stores</td> <td data-bbox="1599 1086 2045 1163">5,000 distributed to 60 stores</td> </tr> <tr> <td data-bbox="577 1163 1155 1240">Increase support from District Councils</td> <td data-bbox="1155 1163 1599 1240">18</td> <td data-bbox="1599 1163 2045 1240">12</td> </tr> <tr> <td data-bbox="577 1240 1155 1316">Increase support from Gas Supply Companies</td> <td data-bbox="1155 1240 1599 1316">4</td> <td data-bbox="1599 1240 2045 1316">2</td> </tr> <tr> <td data-bbox="577 1316 1155 1425">Increase the overall number of stakeholders supporting Gas Safety Week</td> <td data-bbox="1155 1316 1599 1425">25</td> <td data-bbox="1599 1316 2045 1425">20</td> </tr> </tbody> </table>			Performance Measure (KPI)	Target to be Achieved by 30 <sup>th</sup> September 2013	Baseline (Achieved September 2012)	Delivery of a week long radio campaign	30 second radio campaign to be delivered province wide by date TBC	30 second radio campaign delivered province wide via 10 stations between 10 <sup>th</sup> -16 <sup>th</sup> September	Distribution of leaflets to Plumbing and Heating trade stores	10,000 distributed to 100 stores	5,000 distributed to 60 stores	Increase support from District Councils	18	12	Increase support from Gas Supply Companies	4	2	Increase the overall number of stakeholders supporting Gas Safety Week	25	20
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<p><b>Departmental Priority</b>  <b>1 = High</b>  <b>2 = Medium</b>  <b>3 = Low</b></p>	<p><b>2</b></p> <p>The HSENI 2011/15 Corporate Plan derives directly from Northern Ireland’s long-term and shared health and safety at work strategy – <i>“Health and safety at work: protecting lives, not stopping them.”</i> The plan aligns with the key priority of the Northern Ireland Executive’s Programme for Government to ‘grow the economy’ in that its impact will be to reduce the multi-million pound burden on the local economy brought about by health and safety at work failures. The plan highlights carbon monoxide poisoning awareness as one of the eleven priorities on which HSENI will focus.</p> <p>As HSENI is the enforcement authority for activity relating to peripatetic workers, such as gas engineers, it was felt that publicity and awareness surrounding carbon monoxide directly linked to HSENI’s ongoing programme of work with respect to gas safety. Exposure to carbon monoxide by a gas burning appliance that is not properly installed or regularly serviced can lead to death or illness. It is not only poor workmanship on the part of gas engineers but also householders and landlords failing to service and maintain appliances that can lead to exposure.</p>
<p><b>Proposed budget</b></p>	<p>The proposed budget is £10,000 (incl. VAT). The budget has had to be significantly reduced for this campaign in 2013/14, as HSENI is prioritising the Farm Safety campaign in 2013/14.</p>
<p><b>New or Rerun campaign?</b></p>	<p>This campaign would be a re-run of the 2012/13 campaign in terms of media selected and the overarching communication strategy. The only amendment will be to the scale of media booked and the creative. The creative and lead messaging of the 2013/14 Gas Safety Week this will be dictated by Gas Safe Register.</p>
<p><b>If Rerun, has/will evaluation take place?</b></p>	<p>Due to the budget limitations of this year’s campaign HSENI could not stretch its budget to cover the fee for bench-marking research. The total spend for the campaign in 2012/13 amounted to just £20,000 (incl. VAT) of which £5,500 was spent on media activity. HSENI is in the process of evaluating the campaign which took place during w/c 17<sup>th</sup> September. The evaluation will consist of consumer/trade PR coverage and a review of stakeholder engagement activity.</p>
<p><b>Part of Wider Communications strategy Y/N ?</b></p>	<p>Yes.</p> <p>There is a limited budget apportioned to the advertising element of Gas Safety Week in Northern Ireland. HSENI utilises its links with the industry to engage with third parties in order to increase awareness of the week and the associated messaging. This has been a strong strategy for the previous two campaigns. A list of initiatives that will be utilised to support the advertising element of Gas Safety Week include, stakeholder engagement, social media activity, attendance at road shows/events, updated literature and PR case studies.</p>

## Executive Advertising Programme 2013/14 – Summary of Departmental Proposals

Department: **DETI**

<b>Name of campaign</b>	<b>Campaign objectives</b>	<b>Proposed total budget</b>	<b>Link to PFG targets</b>	<b>Departmental priority 1= High 2= Medium 3 = Low</b>	<b>Name of Business Area/Agency/NDPB/ALB</b>
Energywise - Renewables	<p>To promote the use of renewable energy.</p> <p>To further promote and establish the cross departmental 'Energywise' brand</p>	Up to £150K	<p>This work will support the PFG targets under Priority 1 'Growing a sustainable economy and investing in the future – in particular targets relating to renewable energy in the PfG are 20% of electricity consumption from renewable sources and 4% renewable heat from renewables by 2015.</p>	1	Energy Division

## **Executive Advertising Plan 2013/14 - Detail information to be completed for each campaign**

***Please refer to Guidance Notes for information on completion.***

<b>Campaign name</b>	<b>Detail</b>
<b>Name of business area/Agency/NDPB/ALB</b>	Energy Division, DETI
<b>Link to PfG targets</b>	This work will support the PFG targets under Priority 1 'Growing a sustainable economy and investing in the future – in particular targets relating to renewable energy in the PfG are 20% of electricity consumption from renewable sources and 4% renewable heat from renewable sources by 2015.
<b>Campaign rationale</b>	<p>The campaign is requires to raise awareness of the need to increase renewable energy in NI (i.e. the benefits in terms of fuel security, lower emissions and green jobs) as well as promoting existing support mechanisms that are provided by DETI (namely the Renewable Heat Incentive (RHI), the Renewable Heat Premium Payment (RHPP) scheme and the NI Renewables Obligation (NIRO). The campaign will support targets set within the PfG, the Strategic Energy Framework and the EU Renewable Energy Directive by advising consumers of the benefits of renewable energy and opportunities for incentive and grants.</p> <p>For example, in order to increase levels of renewable heat, Her Majesty's Treasury has provided DETI with £25m of funding to 2015. DETI Energy Division has carried out an economic appraisal and public consultation on how the local renewable heat market could be most appropriately incentivised. This has led to the development of the RHI and a grant scheme for domestic customers. These schemes should support uptake to a level of 10% by 2020 provided there is the appropriate uptake by consumers. A media campaign is part of the ongoing communications strategy to promote the scheme. Similarly, to increase levels of renewable electricity the NI Renewables Obligation (NIRO) is in place for consumers to utilise when installing renewable electricity applications.</p>
<b>Campaign Objectives</b>	<ul style="list-style-type: none"> <li>• To raise awareness of the need for a increase in renewable energy</li> <li>• To increase the uptake of renewable incentives</li> <li>• To further establish the Executive endorsed cross departmental sustainable energy messaging brand - 'Energywise'</li> </ul>

<b>Target Outcomes</b>	<p>Targets will be set in terms of</p> <ul style="list-style-type: none"> <li>• Significant increase in awareness of renewable energy from established baseline</li> <li>• Response to specific calls to actions i.e number of calls/applications received by the schemes</li> <li>• Significant increase in recognition of the 'Energywise' brand</li> </ul> <p>Baselines will be established in each instance and post campaign research will assess performance against targets</p>
<b>Departmental Priority</b> 1 = High 2 = Medium 3 = Low	1
<b>Proposed budget</b>	Up to £150K
<b>New or Rerun campaign?</b>	May be some new work on NIRO and/or rerun of RHI/RHPP campaign
<b>If Rerun, has/will evaluation take place?</b>	Yes evaluation will take place. RHI/RHPP Campaign is currently running and evaluation will take place in Spring 2013. Any future campaign will be
<b>Part of Wider Communications strategy Y/N ?</b>	Yes. Wider Strategy includes web presence, stakeholder engagement, attendance at Open events, conference exhibitions etc. However these activities, on their own, do not have the potential to reach the audience required.