

From: [McCutcheon, Joanne](#)
To: [Dolaghan, Paul](#)
Cc: [Hutchinson, Peter](#)
Subject: FW: PERFORMANCE MONITORING TO Q/E 31 MARCH 2013 - DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2012/13
Date: 17 April 2013 14:08:03
Attachments: [Performance Monitoring March 2013 - Commissioning memo for year-end Outturn Performance against targets. CM 5.03.13.DOCX](#)
[image002.jpg](#)
[image004.png](#)
[Performance Monitoring March 2013 - progress against Balanced Scorecard A1-A8.DOCX](#)
[Performance Monitoring March 2013 - progress against Balanced Scorecard C1-C3.DOCX](#)

As requested

Joanne

From: Dolaghan, Paul
Sent: 19 March 2013 16:30
To: Frazer, Fred; Stevenson, Bill; Martin, Olivia; McCutcheon, Joanne; Clydesdale, Alison
Cc: Hepper, Fiona
Subject: PERFORMANCE MONITORING TO Q/E 31 MARCH 2013 - DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2012/13

All,

Please see request from CLU (1st attachment) seeking progress to 31 March 2013 against our Corporate (2011/15) and Operating Plan (2012/13) targets. All of the Energy related targets are contained in the second attachment (A6 –pgs 22-28) with one exception – **Fred** – there is a target in the final attachment at C3 relating to fuel emergency plans which I have highlighted for ease of reference.

Please complete columns **C, D & G** for your respective Operating Plan targets (**Fred – C, D & F** for the C3 target). Upon receipt of your returns I will then complete columns E & G in respective of our Corporate Plan targets. Please ensure that you consider the RAG status explanations provided at Annex A to the CLU request and, where appropriate, that a slippage report (Annex B) is completed.

In order to enable me to complete the update in relation to our Corporate Plan targets and seek Fiona's approval etc. may I please have your respective inputs **by noon on Wednesday 17th April**.

Happy to discuss if you have any queries.

Thanks

Paul.

From: Rose, Jacqui
Sent: 19 March 2013 14:19
To: Hepper, Fiona; Thompson, Mike; Cooper, Trevor; Kerr, Jackie; Johnston, Wendy; Wallwin, Judith; Fullerton, Karen; Brush, Paul; Murphy, Shane; Rodgers, Philip; Hinds, John; McGarrity, Ciaran; McCausland, Fiona; Simms, John; McKeown, Bernard (DETI); Fleming, Lorraine; Cunningham, Dennis
Cc: Sterling, David; Lewis, Colin; Thomson, David; EPDAdmin; Neth_Energy; Dolaghan, Paul; Tourism Policy Email (DETI); Telecoms Policy E-mail (DETI); Finance Branch; Brankin, Bernie; DG_DETI Press Office; EuropeanSupportUnit; Pauley, Alberta; Hamilton, Maeve; Analytical Services;

Wilson, Karen (DETINI); Loughrin, Garvin; O'Hare, Carmel; Brown, Lorna; Cushnahan, Gary (InvestNI); 'SMP Mailbox'; Corr, Danny; McCune, David; Rutherford, Paul; HSENI Policy; m.hazelton@nitb.com; 'bpi@nitb.com'; 'etopping@consumercouncil.org.uk'; Murray, Celine
Subject: PERFORMANCE MONITORING TO Q/E 31 MARCH 2013 - DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2012/13

Please see the attached memo together with relevant templates which launches the performance monitoring exercise to QE 31 March 2013.

Returns are due by noon on Thursday 25 April 2013.

Although not part of the performance monitoring exercise, Branches are reminded to update their respective Branch Operating Plans to reflect outcome of performance monitoring update and, to prepare their Branch Operating Plans for 2013/14.

[NB:

Jackie Kerr
John Hinds
Lorraine Fleming

DETI Liaison Units are responsible for commissioning the performance monitoring exercise with respective NDPB contacts, for overseeing the return and sign-off of the NDPB responses, and ensuring the overall return to clumailbox@detini.gov.uk as per the attached memo (para 8)].

Many thanks

Jacqui

Jacqui Rose

Central Liaison Unit
Department of Enterprise, Trade & Investment
Netherleigh
Massey Avenue
Belfast, BT4 2JP
Tel: 028 9052 9265 (ext: 29265)
Textphone: 028 9052 9304
Web: www.detini.gov.uk



Please consider the environment - do you really need to print this e-mail?



From: Celine Murray
Central Liaison Unit

Date: 19 March 2013

To: DETI HODs / Grade 6s
DETI Liaison Units

cc: copy distribution list below

PERFORMANCE MONITORING OF DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2012/13: PROGRESS REPORTING AGAINST TARGETS TO YEAR-END 31 MARCH 2013

Introduction

1. This memo commissions the performance monitoring exercise for the DETI Corporate Plan (2011-15) and DETI Operating Plan (2012/13) targets to year end 31 March 2013.
2. The year-end performance outturn will be presented to the May 2013 meeting of the DETI Departmental Board. It will then be presented to the Minister for consideration and approval to (i) publish on the DETI website and (ii) send to the ETI Committee.

Monitoring Templates

3. Templates A - D attached provide the detail of the DETI Corporate Plan 4-year targets (column A). The PfG Commitments embodied within the Corporate Plan, together with references to the Economic Strategy are highlighted, for ease of reference (refers to template A only).
4. Where applicable, the templates are annotated with 'targets achieved' based on the information received from the in-year performance monitoring exercises. You should however, check all areas within your responsibility making track changes, if appropriate.

Action

5. Please complete all columns for templates A - D against the 2011-15 and 2012/13 targets, as appropriate. The reporting of "status" is on the four traffic light classification (RAG – see **Appendix A**). If status is reported as amber or red in columns C, D or E, please also complete a "slippage" pro-forma (**Appendix B**).
6. You should record the year-end progress against each individual target as follows:-

Template A

Corporate Plan targets (column A*) – complete columns **E** and **G**.
Operating Plan targets (column B) – complete columns **C, D, G**.

Templates B, C & D

Corporate Plan targets (column A*) – complete columns **E** and **F**.

Operating Plan targets (column B) – complete columns **C, D, F**.

* There may be some variation where Corporate Plan targets have a completion date before March 2015.

7. Please ensure that your returns report progress against all relevant targets across the templates for your respective business areas.

DETI Liaison Units

8. DETI Liaison Units must commission, co-ordinate and sign-off the returns from respective NDPBs before returning these to DETI CLU. You should allow adequate time for NDPB returns, ensuring that you also meet the CLU deadline, as below.

Reporting on PfG Commitments

9. It is expected that OFMDFM will commission an exercise towards mid / end March 2013 on year-end progress against the DETI PfG Delivery Plans. DETI EPD colleagues will lead on this exercise.

Date for Return

10. All responses should be forwarded to clumailbox@detini.gov.uk and to Jacqui Rose by **Noon, Thursday 25 April 2013**. Any queries about this exercise should, in the first instance, be directed to Jacqui (29265).

[Signed]

CELINE MURRAY

 29300

cc: David Sterling
Colin Lewis
David Thomson
Wendy Johnston
David McCune
Phil Rodgers
Alistair Pyper
Danny Corr (Invest NI Liaison)
Paul Rutherford (NITB Liaison)
Garvin Loughrin (CCNI Liaison)
Carol Donnelly (HSENI Liaison)
Lorna Brown (HSENI)
Gary Cushnahan (Invest NI)
Marc Vannucci (NITB)
Elaine Topping (CCNI)
Jacqui Rose
DETI Communications Office

EXPLANATION OF TRAFFIC LIGHT SYSTEM

GREEN	<ul style="list-style-type: none"> • Where targets have already been met (and, if relevant, should continue to be met); • Where progress is on track and interim milestones are being achieved or exceeded; • Where there is significant confidence, drawing on robust monitoring systems/data, around the prospects for delivering the targeted outcome on schedule; • For level of service indicators also; <ul style="list-style-type: none"> ○ The target level of service is currently being met; ○ The target level of service is expected to continue to be met.
AMBER/ GREEN	<ul style="list-style-type: none"> • Where progress is broadly on track and is broadly meeting interim milestones, perhaps with small but redeemable deviations from plan; • Progress has been good but there is diminished confidence around sustaining future progress towards the targets; • There is significant confidence around the prospects of getting close to the targeted outcome. • For level of service indicators also; <ul style="list-style-type: none"> ○ The target level of service is currently very close to being met (and no more than 5% away from the target); ○ There is confidence around meeting the target level of service in the in future.
AMBER	<ul style="list-style-type: none"> • Where there is a lack of robust information on progress, or the rate of progress is less than planned, against the targeted outcome; • Where some measurable progress has been made but the rate of progress is less than anticipated or falling appreciably short of interim milestones; • Where there is significant doubt around the achievement of the target outcomes in the targeted timeframe. • For level of service indicators also; <ul style="list-style-type: none"> ○ There is a lack of information on the current level of service; ○ The target level of service is within 10% of being met; <p>There is confidence around improving performance against the standard in the (near) future.</p>

RED	<ul style="list-style-type: none"> • Where little or no progress has been observed; • Where the measured rate of progress is highly unlikely to lead to the achievement of the targeted outcome; • Where delivery of the targeted outcome is likely to be achieved, but with significant delay; • Where confirmed baselines and/or milestones have not been established; • For level of service indicators also; <ul style="list-style-type: none"> ○ The current level of service is some distance away from the level targeted - in excess of 10% (as opposed to 10 percentage points). ○ The service standard is within 10% of being met but not expected to exhibit any real improvement in the future.
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In indicating the status of targets using the four traffic light system, the following points should be considered:

- Quarterly assessments should be a snapshot of progress now towards delivery at year-end. The overall assessment is looking forward, i.e. given the current picture, likely future developments and risks, what is the current expectation for year-end?
- In general, traffic light assessments should be forward-looking. Therefore if a target/milestone has been missed and, as a result, the target has been revised, then future assessments should be based on the new target level. However in this case it is important to consider the level of ongoing risk to delivery i.e. if problems have arisen previously, does that make future problems more likely? This might be a particular concern if the final date for delivery is still some way off.
- Red traffic lights should not be considered automatically reflecting badly on those responsible for delivering an objective. Some Reds are probably inevitable and form a necessary part of the overall picture. However, Red traffic lights should always be a trigger for discussion on whether there is corrective action that can be taken to bring delivery back on track.

ANNEX B

**HEAD OF DIVISION / NDPB CHIEF EXECUTIVE PRO FORMA FOR REPORTING
SLIPPAGE IN TARGETS**

PfG Commitment Corporate Plan 2011-15 target	
Corresponding Operating Plan 11/12 target	
Figure achieved to date	
Status of target (G / AG / A / R)	
Explanation of slippage	
Remedial action being taken	
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	

**Senior Responsible Owner:
(DETI Head of Division/ NDPB Chief Executive)**

Date:

A1: TO DEVISE STRATEGIES AND POLICIES FOR THE DEVELOPMENT OF A DYNAMIC, INNOVATIVE [EXPORT-LED] ECONOMY IN NORTHERN IRELAND

(A1 – A8)

LEGEND:

PFG Commitments	
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A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Publish an Economic Strategy on behalf of the Executive Sub-Committee on the Economy for Public Consultation by 31 December 2011.	T A R G E T A C H I E V E D					
	On behalf of the Executive Sub-committee on the Economy, launch Economic Strategy for Public Consultation by 31 December 2011.	T A R G E T A C H I E V E D				
Publish an Economic Strategy by 31 March 2012.	T A R G E T A C H I E V E D					
	Publish Economic Strategy by 31 March 2012.	T A R G E T A C H I E V E D				
		*Please note that, although not listed as a target under the Corporate Plan or Operating Plan, the NI Executive made the decision to take further action to support the labour market in the short term. The NI Executive Economy and Jobs Initiative was developed and published on 7 November 2012.				
Monitor the implementation of the NI Economic Strategy and its Action Plan.						

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 31 March 2013 report to the Executive Sub-Committee on the Economy on progress against the NIES actions and on the wider performance of the NI economy.	N/A				
	Facilitate at least 3 meetings of the NI Executive Sub-Committee on the Economy during 2012-13.					
Development & delivery of a new DETI 2012-15 Research Programme by 31 December 2011.						
	Publish a new DETI 2012-15 Research Programme by 31 May 2012.	T A R G E T A C H I E V E D				
	Deliver four externally commissioned research projects during 2012/13.					
	Deliver five internally commissioned research projects during 2012/13.					
	Provide analytical support for non-DETI research projects during 2012/13.	N/A				

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Development and delivery of an annual Analytical Services Unit Work Programme.						
	Establish DETI Analytical needs for 2012/13 by 30 April 2012.	T A R G E T A C H I E V E D				
	Produce final ASU Work Programme & Business Plan by 31 May 2012.	T A R G E T A C H I E V E D				
Review DETI Evaluation Protocol by 31 December 2011.	T A R G E T A C H I E V E D					
	Work ongoing to Produce a New Invest NI Evaluation Protocol.	T A R G E T A C H I E V E D				
Successfully conclude the negotiations with the UK Government to secure the power to vary the rate of corporation tax in a timely and affordable manner.					D1	
	Provide information, data and analysis to the Joint Ministerial Working Group and Officials Groups as necessary to meet the MWG timetable of a decision in Summer 2012.	N/A				

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	Support DFP & OFMDFM on the other Corporation Tax workstreams.	N/A				

A2: TO STIMULATE INNOVATION, R&D AND CREATIVITY

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 31 December 2012, produce an Innovation, R&D and Creativity Action Plan.					NIES para 1.33	
	By 30 September 2012, produce a draft cross- departmental / cross sectoral Innovation Strategy.	N/A				
	By 31 December 2012 publish final Innovation Strategy.	N/A				
Secure £300m investment in R&D						
(with at least £60M (20%) from SMEs).						
	Secure £85m investment in R&D					
	(with at least 20% from SMEs).	T A R G E T A C H I E V E D				
Support 500 companies to undertake R&D for the first time; and,					A2, A3	

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Secure 120 collaborative projects in R&D.						
	Support 150 companies to undertake in R&D for the first time					
	Secure 30 collaborative projects in R&D.					
By December 2011, to put in place an agreed support structure for NI organisations that wish to participate in EU and UK Programmes.					A15	
	Ensure all recommendations of DETI Framework/Horizon 2020 have been implemented by 31 December 2012.	T A R G E T A C H I E V E D				
	Agree drawdown target for Horizon 2020 by 30 September 2012.	N/A				
	Appoint Horizon 2020 Manager by 30 September 2012.	T A R G E T A C H I E V E D				
	Publication of Smart Specialisation Strategy by 31 March 2013.	T A R G E T A C H I E V E D				
	Host visit of EU R&D Commissioner, June 2012.	T A R G E T A C H I E V E D				

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By March 2013, launch a MATRIX study into Knowledge Exchange and Intellectual Property Management in Northern Ireland.					A32	
	By March 2013, complete a MATRIX Horizon scanning study into the quality of Knowledge Exchange and Intellectual Property Management in NI.	N/A				

A3: TO IMPROVE, IN CONJUNCTION WITH DEL, EMPLOYABILITY AND THE LEVEL, RELEVANCE AND USE OF SKILLS

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Secure £110m investment in skills, particularly management and leadership development to drive productivity and growth.					B9	
	Secure £30m investment in skills, particularly management and leadership development to drive productivity and growth.					
DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.	T A R G E T A C H I E V E D					
	DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.	T A R G E T A C H I E V E D				
Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.	T A R G E T A C H I E V E D					

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.	T A R G E T A C H I E V E D				

A4: TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Promote 5,900 jobs from inward investors;						
with 75% / 4,425 paying salaries above the NI Private Sector Median.						
	Promote 2,150 jobs from inward investors;					
	with 75% / 1,612 paying salaries above the NI Private Sector Median.					
Secure total investment commitments of £375m ; and,						
£145m per year of new wages and salaries reflecting the establishment and growth of externally owned companies.						

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	Secure total investment commitments of £155m ; and,					
	£50m of wages and salaries reflecting the establishment and growth of externally owned companies.					
Increase the value of manufacturing exports by 20% .						
	Achieve total manufacturing exports sales of £5.84 billion* .					
Increase the value of exports to emerging countries by 60% .						
	Increase the value of exports to emerging countries by 20% .					
Support 60 new start-ups selling outside UK markets.						
	Support 15 new start-ups selling outside UK markets.					
Support 440 new start-ups selling to GB						
	Support 110 new start-ups selling to GB.	T A R G E T A C H I E V E D				
Provide 7,200 trade interventions;						

* includes manufacturing export growth across the 2 year period 2011/12 and 2012/13

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
of which 25% (1,800) will assist companies to diversify into new markets.						
	Provide 1,800 trade interventions;					
	of which 25% (450) will assist companies to diversify into new markets.	T A R G E T A C H I E V E D				
By May 2011, establish a new foresight and Horizon scanning programme, including the re-establishment of the MATRIX panel as Northern Ireland's Science Industry Panel, with a 2 year future focused work programme.	T A R G E T A C H I E V E D					
	By 31 May 2012 establish a new foresight and Horizon scanning programme, including the re-establishment of the MATRIX panel as Northern Ireland's Science & Innovation Panel, with a 2 year future focused work programme.	T A R G E T A C H I E V E D				
	Commence first foresight study by 31 May 2012.	T A R G E T A C H I E V E D				

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Economic Strategy Reference	Commentary
	Produce at least one Foresight report by 30 September 2012.	N/A				
By 31 October 2011, in liaison with other departments, develop the NI Executive response to the BIS consultation on the Industrial Development Act.	T A R G E T A C H I E V E D					
	During 2012/13, continue to work closely with BIS in preparation for development of the UK Assisted Area map in 2013/14, in light of the outcome of the consultation on the Industrial Development Act (1982).	N/A				

(A1 – A8)

A	B	C	D	E	F	G	
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary	
During 2011/12 and 2012/13, engage with BIS on Regional Aid Guidelines post 2013, to ensure that NI interests are fully reflected in UK position.							
	During 2012/13, continue to liaise with BIS and other relevant bodies to ensure that Northern Ireland's position is fully reflected in the UK's interactions with the European Commission on Regional Aid post 2013.	N/A					
Increase tourism revenue to £676m* by 31 December 2014, from a baseline of £534m in 2011.					C37		
	Increase tourism revenue to £597m* by 31 December 2012. Overall target is split as follows: Overseas markets (TI) £390m* Domestic & ROI (NITB) £207m*	GB/ Overseas £268m (at 30 Sept). Domestic £122m (at 31 Aug). ROI figures not available.			C37		

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Increase tourism visitor numbers to 4.2m* by 31 December 2014 from a baseline of 3.6m in 2011.					C37	
	Increase tourism visitor numbers to 3.87m* by 31 December 2012. Overall target is split as follows: Overseas markets (TI) 1.66m* Domestic & ROI (NITB) 2.21m*.				C37	
By 31 December 2013, successfully deliver programme of events including Tier 1 Signature events. Support the successful hosting of the 2012 Irish Open and build on that success to secure a further international golf event.					C20,C23	

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 31 December 2012 deliver 8 Tier 1 Events under NI 2012. These are: Titanic Belfast Festival Peace One Day Concert Irish Open Golf at Royal Portrush Land of Giants Peace Camp by Deborah Warner Clipper Round the World Yacht Race FLAGS – At Giant's Causeway 50 th Ulster Bank Belfast Festival at Queen's.					
	Delivery of NI 2012 Tier 2 events by 31 March 2013. These are a range of new and existing events to support NI 2012 with themes of Giants of NI and/or Titanic & Maritime Belfast.					
By 31 March 2013 to have developed a new Agri-Food Strategy with associated Key Performance Indicators and Implementation Plan.					D3	

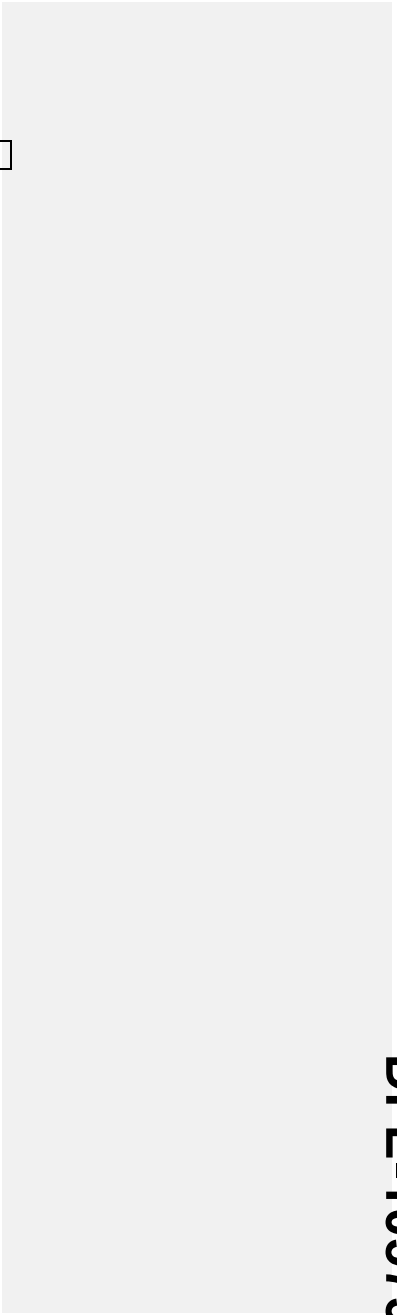
(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	Final Agri-Food Strategy and Implementation plan to Ministers / Executive for approval and publication by end March 2013.	N/A				

A5: TO ENCOURAGE BUSINESS GROWTH

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 31 March 2012, develop a cross-departmental Enterprise Strategy.					NIES para 1.33	
	By 30 September 2012 produce a draft cross-departmental Enterprise Strategy and issue for consultation.	N/A				
	By 31 December 2012 publish final Enterprise Strategy.	N/A				
Promote 6,300 jobs in locally-owned companies;					C1	
with 3,150 (50%) paying salaries above the NI Private Sector Median.	T A R G E T A C H I E V E D					
	Promote 1,221 jobs in locally-owned companies;					
	with 610 paying salaries above the NI PSM.	T A R G E T A C H I E V E D				
Secure £400m of investment commitments; and,	T A R G E T A C H I E V E D					
£120m in new wages and salaries reflecting the growth of local companies.	T A R G E T A C H I E V E D					
	Secure £116m of investment commitments;	T A R G E T A C H I E V E D				



[Redacted] and, [Redacted]

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	£24m in new wages and salaries, reflecting the growth of local companies.	T A R G E T A C H I E V E D				
Promote 6,500 new jobs in new start-up businesses.					C5	
	Promote 1,138 new jobs in new start-up businesses.					
Support 160 Social Economy start-ups, with 25% having the capability to move to mainstream Invest NI support.					C10	
	Support 40 Social Economy start-ups with 25% having the capability to move to mainstream Invest NI support.					
By 31 March 2012, develop a Social Economy Action Plan, as part of the wider Enterprise Strategy, in partnership with stakeholders and relevant Executive Departments.	T A R G E T A C H I E V E D					C11

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 31 July 2012 appoint a service provider to design and deliver a Social Economy Work Programme.	T A R G E T A C H I E V E D				
	By 31 December 2012 appoint a service provider and complete a Third Sector mapping exercise, in partnership with DSD.	N/A				
Increase in e-business activity of 10% by 2013 for businesses participating in the logon-ni programme.						
	By 31 March 2013, ensure that logon-ni has delivered 9,150 action plans.					
By 31 March 2015 enable 300 small and medium sized enterprises to access the funding required to drive growth through our Access to Finance Strategy.						
	During 2012/13 enable 70 SMEs to access funding required to drive growth through the Access to Finance Strategy.					

A6: TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011-15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Ensure delivery of the 2011-15 SEF actions aimed at building competitive energy markets.					E8, E23	
	By 31 December 2012, reach decision on role of Common Arrangements for Gas project and legislative requirements, in light of IME 2 & 3 compliance and Gas Market Integration.	N/A				
	By 31 January 2013, commence consultations on remaining aspects relating to outworking of the EU Third Energy Package requirements.	N/A				
	By 31 March 2013, ensure DETI participation in gas and electricity tariff reviews, including engagement with the Utility Regulator and energy supply companies.	N/A				

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011-15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 30 September 2012, complete policy consultation on a new Energy Bill.	N/A				
	During 2012/13, work with NIAUR/CER/ Ofgem and DECC and DCENR on implementation and any legislative requirements for EU's REMIT Regulation on monitoring of market abuse and integrity and transparency of markets.	N/A				
	By 31 March 2013, through work with DFP/DECC/ HMT, secure remedial action on impact of Carbon Price Floor on SEM and Northern Ireland electricity and gas sectors.	N/A				
Ensure delivery of the 2011-15 SEF actions aimed at ensuring security of the NI energy supply.						

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011-15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 31 July 2012, following independent analysis, confirm requirement under the Fuel Security Code for holding of secondary fuel stocks by Generators.	N/A				
	By 31 December 2012, working with DECC and Irish Government, put in place a regional preventative action plan for gas to meet EU Security of Gas Supply Regulation.	N/A				
	By 31 March 2013, meet with electricity generators, Mutual Energy and the system operator SONI, in relation to security of electricity supply and plant reliability issues.	N/A				
Ensure delivery of the 2011-15 SEF actions aimed at enhancing sustainability and development of NI's energy infrastructure (incorporating extension of NI's natural gas network, including the West of the Province).					E23	

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 30 September 2012, have Outline Business Case prepared for extension of the natural gas network to include towns in the West of Northern Ireland and East Down.	N/A				
	By 31 December 2012, engage with the Utility Regulator in relation to licensing and related regulatory issues for gas network extension.	N/A				
	During 2012/13, work with DOE, NIE, NIAUR to progress second N-S interconnector project and manage wayleave process.	N/A				
	By 30 June 2012, announce DETI policy on smart metering.	T A R G E T A C H I E V E D				
	By 30 June 2012, lay Electricity Quality and Safety Regulations to be operational by end	T A R G E T A C H I E V E D				

	December 2012.						
	During 2012/13, work with the Scottish and Irish Governments on approval for and implementation of ISLES 2 and Interreg IVA project on cross jurisdictional alignment of planning, consent and regulation of offshore electricity grid infrastructure.	N/A					

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	During 2012/13, continue to enhance the role of energy efficiency by working with suppliers, other departments and the Utility Regulator to optimise Northern Ireland's contribution to the UK Energy Efficiency Action Plan.	T A R G E T A C H I E V E D				
	By 31 March 2013, (if in place) begin transposition process for the new Energy Efficiency Directive.	N/A				
	During 2012/13 progress the Executive's decisions on the Sustainable Energy Inter-departmental Working Group, including finalisation of the Sustainable Energy Action Plan by end June 2012.	N/A				
	By 31 May and 30 November 2012, provide updates on progress towards implementation of the recommendations, accepted by departments, in the ETI Committee's report on Renewable	N/A				

Energy.					
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(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015.					E8	
	By 30 June 2012, secure Assembly approval of the Northern Ireland Renewables Obligation (Amendment) Order 2012.	N/A				
	By 30 June 2012, communicate Northern Ireland's intentions around renewable electricity incentivisation in response to DECC's Electricity Market Reform.	T A R G E T A C H I E V E D				
	By 31 December 2012, develop programme to address strategic data gaps for offshore renewable energy.					

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Economic Strategy Reference	Commentary
	By 31 December 2012, secure Executive approval for publication of the Onshore Renewable Electricity Strategic Action Plan (2012-2020) and progress implementation of actions.	N/A				
	By 31 March 2013, have progressed all necessary arrangements for introduction of Phase II of the Renewable Heat Incentive in Northern Ireland.	N/A	Amber/Green	Green		There was some slippage in the introduction of Phase 1 of the Renewable Heat Incentive (largely due to the need to obtain State Aid approval) and this has had a knock on effect for Phase 2. However development is well underway and we hope to have draft proposals for Public consultation by May/June 2013 with a revised date for launch of Phase 2 - late 2013.

(A1 – A8)

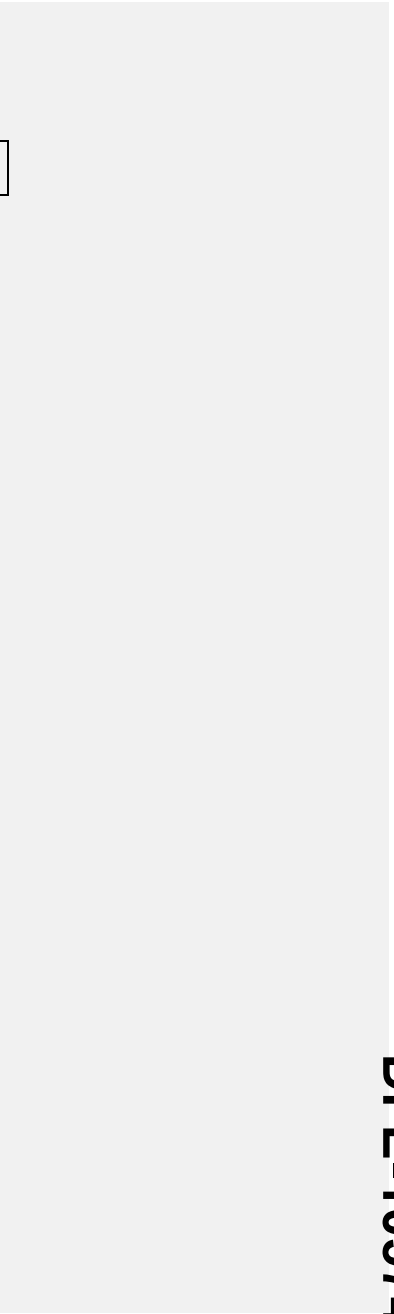
A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Economic Strategy Reference	Commentary
Services of at least 2mbps to 100% of premises by 31 March 2015.					E9	
	By 31 May 2012 secure project approvals (Casework, Minister, DFP).					
	By 30 June 2012 appoint consultancy team.					
	By 31 Aug 2012 confirm funding requirements & flows with BDUK / DCMS / DARD.					
	By 31 December 2012 award contract(s).					
By 31 March 2015 increase: 3G population coverage to at least the current (2010) UK average of 87% (NI baseline 43%); and 3G geographic coverage to at least the current (2010) UK average of 75% (NI baseline 41%)					E10	

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Economic Strategy Reference	Commentary
	By 31 May 2012 secure project approvals (Casework, Minister, DFP).					
	By 30 June 2012 appoint consultancy team.	T A R G E T A C H I E V E D				
	By 31 Aug 2012 confirm funding requirements & flows with BDUK / DCMS / DARD.					
	By 28 February 2013 award contract(s).					
By 31 March 2015, deliver 200 additional multifunctional fibre access points.					E11	
	By 31 August 2012 complete infrastructure mapping and agreement of priority investment locations.					
	By 31 December 2012 award contract(s) for deployment of infrastructure.					

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 31 March 2015, £19.125m to be invested in high quality tourism projects.					E13	
	During 2012/13 £1.5m in funding administered for Giant's Causeway/Causeway Coastal Route.					
By 31 March 2015 lever £20m from other sources for capital projects.					E12	
	During 2012/13 £2.0m in funding administered for Walled City Built Heritage Programme and Lighting Strategy.					
	During 2012/13 £1.5m in funding administered for Mourne Signature Project.					
	During 2012/13 £0.5m in funding administered for Saint Patrick's Signature Project.					
	£1.0m in funding administered for 'Targeted Call' in 2012/13 under Tourism Development Scheme.					
	Lever funding from other sources of					



	£6.5m, secured during 2012/13.					
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**A7: TO IMPROVE EMPLOYMENT OPPORTUNITIES
(A1 – A8)**

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/03/13	D Target RAG status at 31/03/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
Promote 6,300 jobs;						
with 4,000 created by 31 March 2014; and,						
secure £225m investment as a result of the Jobs Fund.						
	Through the Jobs Fund promote 2,083 jobs; and,					
	Create 1,380 jobs by 31 March 2013.					
	Secure £77.6m investment as a result of the Jobs Fund during 2012/13.					

Comment [g1]: Wording has been changed. Original wording, particularly the use of 'of which', could be misleading. The 1,380 jobs to be created this year will be a mix of jobs promoted during 2011/12 and 2012/13.

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 31 March 2013 work with DEL to produce a strategy to reduce economic inactivity.						
	By 31 March 2013 work with DEL to produce a strategy to reduce economic inactivity.	N/A				
By 31 March 2015 to have implemented a range of initiatives identified in the new strategy.						

A8: TO DELIVER A REGULATORY FRAMEWORK WHICH ENCOURAGES BUSINESS AND COMMERCE, WHILE ALSO (A1 – A8) PROTECTING CONSUMERS AND WORKERS

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 30 November 2011, complete the Better Regulation Strategy Annual Report for 2010/11.					C28	
	First meeting of new Regulatory Reform Group to be held in Quarter 1 - forward work programme ongoing.	T A R G E T A C H I E V E D				
	Publish Better Regulation Annual Report 2011-12 by November 2012.	T A R G E T A C H I E V E D				
By 31 March 2012, produce draft new guidance on Regulatory Impact Assessment for Northern Ireland.					C29	
	Finalise revised guidance on Regulatory Impact Assessments by March 2013.	N/A				
	Complete action to extend NI Better Regulation Strategy to cover all NI local authorities by March 2013.	N/A				
Have all arrangements for the Debt Relief Scheme in operation by 30 June 2011.	T A R G E T A C H I E V E D					

	Debt Relief Scheme in place by 30 June 2011.	T A R G E T A C H I E V E D
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(A1 – A8)

A	B	C	D	E	F	G	
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary	
Have an act to modernise insolvency law and to permit greater use of electronic communication in insolvency proceedings (to bring NI into line with England and Wales) made by early 2014.	T A R G E T A C H I E V E D						
	Consultation to be completed by July 2012 re: an Act to modernise Insolvency Law to permit greater use of electronic communications in insolvency proceedings.	T A R G E T A C H I E V E D					
Initiate Directors Disqualification in all company cases within 24 months and BRO proceedings in all bankruptcy cases within 12 months, statutory periods permitted.	T A R G E T A C H I E V E D						
	Achieve Directors Disqualifications and BRO proceedings within statutory periods permitted.	T A R G E T A C H I E V E D					
TSS advisory (including Consumerline) and enforcement actions completed, in line with	T A R G E T A C H I E V E D						

legislative requirements by 31
March 2015.

(A1 – A8)

A	B	C	D	E	F	G	
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary	
	TSS advisory & enforcement actions completed in line with legislative requirements - 9 x performance measures covering operational efficiency and customer satisfaction to be met by 31 March 2013.	T A R G E T A C H I E V E D					
Deliver the objectives of the Consumer Council Corporate Plan for 2011-2015.							
	Delivery of Consumer Council's Operating Plan objectives 2012/13 by 31 March 2013.	N/A					
Develop Financial Capability Strategy by 31 March 2013.	Develop a Financial Capability Strategy by 31 March 2013.	N/A					
Implement key actions from Strategy by 31 March 2014.							
Assess and report on impacts of Strategy by 31 March 2015.							
Deliver the objectives of the HSENI Corporate Plan for 2011-2015.							

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	During 2012/13, HSENI to run or participate in 150 local promotional events, including workshops, seminars, exhibitions, etc., providing attendees with key health and safety messages.	T A R G E T A C H I E V E D				
	During 2012/13, distribute 125,000 items of published information /advisory material.					
	During 2012/13, through its small business advisory service, Health and Safety Works NI (HSWNI), provide 300 mentoring visits to small businesses.					
	During 2012/13, undertake 6,000 inspections across all work sectors for which HSENI is responsible, aimed at improving levels of compliance with health and safety standards.					
Prudential supervision of Presbyterian Mutual Society Scheme of Arrangement in place. Agreed capital and	T A R G E T A C H I E V E D					

interest repayments received by DETI by 30 November 2012.		
	To receive the next agreed capital and interest payments by 30 November 2012.	T A R G E T A C H I E V E D

(C1 – C3)

C1: TO ENSURE EFFECTIVE COMMUNICATION OF DEPARTMENTAL OBJECTIVES AND PERFORMANCE TO TARGET AUDIENCES

A	B	C	D	E	F
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Commentary
To review, quality control and issue 95% of news releases allied to an event within the timeframe agreed with ministers and officials.					
	Target ongoing to ensure 95% of News releases issued within timeframes agreed with Minister and officials.	T A R G E T A C H I E V E D			
To provide an initial response to 95% of enquiries within the media deadline.					
	Target ongoing to ensure an initial response to 95% of media responses within agreed deadlines.	T A R G E T A C H I E V E D			

(C1 – C3)

C2: TO ENSURE THE DEPARTMENT'S POLICIES, STRUCTURES AND PROCESSES EFFECTIVELY SUPPORT THE DELIVERY OF ITS OBJECTIVES

A	B	C	D	E	F
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Commentary
To complete the structural change programme by December 2011.	T A R G E T A C H I E V E D				
	To establish the Financial Governance Leads & Liaison units for NDPBs/ N-S Bodies as part of the structural change programme from 1 April 2012.	T A R G E T A C H I E V E D			
To implement the Policy Initiation and Development protocol by December 2011.	T A R G E T A C H I E V E D				
To embed the new NDPB governance and oversight arrangements by 31 March 2012.	T A R G E T A C H I E V E D				
By 31 March 2012, have in place a values framework which supports DETI's delivery of its Corporate Plan.	T A R G E T A C H I E V E D				
	Have new values incorporated into Branch operating plans by July 2012.	T A R G E T A C H I E V E D			

C3: TO MAINTAIN AND REVIEW THE EFFECTIVENESS OF THE DEPARTMENT'S PROCESSES FOR: (C1 – C3)

- financial management;
- corporate governance and risk management;
- information security;
- business continuity;
- emergency planning; &
- Assembly/Executive business

A	B	C	D	E	F
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Commentary
To achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for each financial year subject to exceptional items and to deliver the efficiencies for each financial year as set out in published Savings Delivery Plans.					
	To achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for each financial year subject to exceptional items, and to deliver the efficiencies for each financial year as set out in published Savings Delivery Plans.	N/A			
By 31 July 2011, review risk management processes.	T A R G E T A C H I E V E D				

(C1 – C3)

A	B	C	D	E	F	
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Commentary	
By 31 December 2012 implement actions arising from Review of Effectiveness of Departmental Audit Committee.	T A R G E T A C H I E V E D					
	By 31 December 2012 implement actions arising from the review of the effectiveness of the Departmental Audit Committee.	T A R G E T A C H I E V E D				
To ensure zero information security breaches each year.						
	Information Security Survey completed by March 2013; Annual report to HOCS on compliance with the directives of the Security Policy Framework by June 2013.					
To review all business continuity plans annually.						
	Complete by June 2012.					
	Complete by December 2012.					
	Netherleigh BCM and DETI Plan Holders to meet 3 times during year.					

(C1 – C3)

A	B	C	D	E	F
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/03/13	Target RAG status at 31/03/13	Indicative RAG status to end 2014/15 (where applicable)	Commentary
To review all fuel emergency plans annually.					
	Annual review of NI fuel and joint Electricity & Gas (G&E) Plans before winter months.	N/A			
To ensure 90% AWQs are answered on time.					
	90% on time.	T A R G E T A C H I E V E D			