



Department of

**Enterprise, Trade  
and Investment**

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To: DETI HODs  
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cc: David Thomson  
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Alistair Pyper

## **PROGRAMME FOR GOVERNMENT: DRAFT DELIVERY PLANS**

1. The Programme for Government (PfG) for 2011-15 was agreed by the Executive on 8 March and endorsed by the Assembly on 12 March 2012. With the publication of the document the focus now shifts to delivery. The intention is that Departments, by the start of the 2012-13 financial year, will publish the Delivery Plans for each of their PfG commitments.
2. Throughout the public consultation on the PfG, and in the debate in the Assembly, considerable importance has been placed on the Delivery Plans and it is clear that there will be significant external interest in them.
3. The Delivery Plans are to be published by 1 April and will be described as Version 1 – subject to Review and Final Approval. Colleagues will note that the documents are intended to be living documents, subject to on-going review, and it is therefore likely that changes will need to be made even after they have been published and agreed. This is a normal part of programme and project management and is accepted so long as the ultimate objectives of the relevant PfG commitment are delivered.
4. Responsibility for signing off the Delivery Plans lies with myself and the relevant Senior Responsible Officer (SRO). Although a number of the DETI commitments will be primarily delivered by our NDPBs, the Department is ultimately responsible for ensuring delivery and therefore all SROs must be Departmental officials.
5. The inputs received from NDPBs and business areas on the draft Delivery Plans have been mixed. I am therefore asking the proposed SROs (identified at Annex A) to consider the draft plans and ensure their completion as a matter of urgency. I would also ask that, for those commitments relating to Invest NI or NITB activity, Chief Executives identify a key official within their organisation with whom relevant SROs can liaise to expedite completion of the relevant Delivery Plans.
6. I wish to stress the importance that HOCS has placed on ensuring robust Delivery Plans are put in place to ensure implementation of the Executive's PfG commitments.

7. Advice on developing the Delivery Plans has already been circulated, however, the key points are as follows:
- a. It is particularly important that Delivery Plans include appropriate **performance indicators** and that these are properly baselined. Performance indicators should not simply be a restatement of the agreed high level commitments or milestones and, where necessary should include more detail regarding the individual elements that are contributing to the overall targets. In addition, it is imperative that Delivery Plans have clarity on what progress is expected at each point in time, as this will allow for regular monitoring of the progress including early warning that changes are required. It is recognised that indicators for some of our commitments may not be available in a timely manner. While some indication of progress can be taken from the implementation of actions section, such indicators needs to be supplemented by appropriate proxy output or outcome indicators that can be reported on in a more timely manner. A one-page measurement annex should be completed for each indicator included within the delivery plan.
  - b. For those commitments which involve inputs from more than one organisation or another Department, it is critical that **project governance and reporting** arrangements are clearly set out and that the roles and responsibilities, of all those involved, are clearly identified.
  - c. Each commitment is expected to provide a range of **direct and indirect benefits**, not all of which can be captured in measurable indicators. The Delivery Plan should set out a description of these additional benefits to provide a comprehensive picture of what it is hoped to achieve.
  - d. It is essential that the Delivery Plans clearly set out the key **Actions** that will be taken to deliver the relevant PfG commitment. Again it is stressed that as dynamic documents the exact actions may be amended over time but it is important that we provided sufficient detail as to what we intend to do over the PfG period.
  - e. Delivery Plans should also include detail of **internal monitoring arrangements** which will operate including, how often each partner organisation will report to the SRO and what information will be provided as well as the measures in place when progress against an individual action appears to be less than expected.
8. OFMDFM are asking Departments to submit draft Delivery Plans with them as soon as possible. I would therefore ask that the completed Plans are returned to [EPDadmin@detini.gov.uk](mailto:EPDadmin@detini.gov.uk) no later than **2pm on Wednesday 21 March** and earlier if possible.
9. If you have any queries please contact Phil Rodgers (ext 29371) or Alistair Pyper (ext 29420).



**DAVID STERLING**

## ANNEX A: DETI PFG COMMITMENTS AND SROS

	<b>PfG Commitment</b>	<b>SRO</b>
1	Contribute to rising levels of employment by supporting the promotion of over 25,000 new jobs (DETI) *2012/13 milestone includes 2011/12 figures	Graeme Hutchinson
2	Press for the devolution of Corporation Tax and reduce its level (DFP/OFMDFM/DETI)	TBC
3	Achieve £1 billion of investment in the Northern Ireland economy (DETI) (This includes £375 million as a result of Foreign Direct Investment; £400 million from indigenous businesses supported by Invest NI and £225 million as a result of the Jobs Fund) *2012/13 milestone includes 2011/12 figures	Graeme Hutchinson
4	Increase the value of manufacturing exports by 20% (DETI)	Graeme Hutchinson
5	Support £300 million investment by businesses in R&D, with at least 20% coming from Small and Medium sized Enterprises (DETI) *2012/13 milestone includes 2011/12 figures	Graeme Hutchinson
6	Increase visitor numbers to 4.2 million and tourist revenue to £676 million by 2014 (DETI)	Mike Thompson
7	Aid liquidity of Small and Medium Size Enterprises (SMEs) through a £50 million loan fund (DETI) (£28 million in the three years covered by the Programme for Government)	Graeme Hutchinson
13	Encourage achievement of 20% of electricity consumption from renewable sources and 4% renewable heat by 2015 (DETI)	Fiona Hepper
18	Provide financial and other support across government to ensure the success of the Our Time Our Place Initiative in 2012 including marking the centenary of Titanic's Maiden Voyage (DETI)	Mike Thompson
24	Develop a strategic plan for the Agri-food sector (DARD/DETI)	Graeme Hutchinson
27	Develop and implement a Strategy to reduce economic inactivity through skills, training, incentives and job creation (DEL/DETI)	TBC
48	Develop and implement a Financial Capability Strategy for consumers (DETI)	Jackie Kerr
65	Support the successful hosting of the 2012 Irish Open and build on that success to secure a further international golf event (DETI)	Mike Thompson