

From: Thomson, David
To: Rose, Jacqui
Cc: Sterling, David; Rooney, Eugene; "david@Personal information redacted by the RHI Inquiry"; Johnston, Wendy; Cooper, Trevor; Murray, Celine; McCune, David; Johnston, Iris
Subject: FW: Draft DETI Operating Plan 2014/15
Date: 01 April 2014 14:56:58
Attachments: Strategic Management DETI - Business Planning and Reporting - Operating Plans - DETI - 2014 15 - Including updates from Invest NI @ 26 March 2014.DOCX

Congratulations to all in cutting this down

On re-reading though, there was still a lot of duplication between the respective columns for activities and targets – often the same words used for both. I've put through some changes, without a complete re-write, to differentiate between these.

Let me know if you have any problems with the proposed changes.

David Thomson

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From: Rose, Jacqui

Sent: 28 March 2014 15:10

To: Sterling, David; Thomson, David; Rooney, Eugene; 'david@Personal information redacted by the RHI Inquiry'; Cooper, Trevor; Johnston, Wendy

Cc: McCune, David; Murray, Celine

Subject: Draft DETI Operating Plan 2014/15

As per Departmental Board Meeting on 18 March 2014 please find attached latest iteration of the DETI Operating Plan 2014/15. Please forward any final comments/track changes to clumailbox@detini.gov.uk and cc'd to me by noon on Thursday 3 April 2014. The final draft will be presented to Departmental Board on Tuesday 15 April 2014.

Can I draw your attention in particular to Target 16 page 12, on manufacturing exports.

Many thanks

Jacqui

Jacqui Rose

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DRAFT 28.3

DETI Operating Plan 2014 - 2015

May 2014

EXECUTIVE SUMMARY

Introduction:

1. This is the DETI Operating Plan for the year 2014/15. It supports the DETI Corporate Plan 2011 – 2015 and contributes to the delivery of the Northern Ireland Executive's Economic Strategy and the Programme for Government (PfG) 2011 - 2015.
2. DETI's vision is to “**To promote the growth of a competitive and export-led economy**”. The balanced scorecard (Figure 1.1) provides DETI's overarching framework. It is underpinned by this Operating Plan which sets out the key objectives to be delivered in 2014/15. These high level objectives and associated activities and targets are defined under four perspectives to ensure that the programme of work reflects DETI's priorities and other work to be progressed by the Department.
3. Objectives A2 – A6 of this framework reflect the Rebalancing themes of the Economic Strategy, with objective A7 reflecting the Rebuilding theme as illustrated by the Strategic Framework at Figure 1.2.
4. The Department's operating structure is illustrated at Figure 1.3 supported with a description of the main DETI functions. DETI has four Non-Departmental Public Bodies and separate operating plans for 2014/15 have been produced by each of the bodies.
5. The Plan includes the ten DETI PfG commitments and the three 'joint responsibility' commitments as described in **Annex A**. Those Operating Plan objectives and targets which directly support the delivery of Programme for Government commitments, or targets in the Economic Strategy and 2014-15 DETI Corporate Plan, are highlighted in the document. The Plan presents the key areas of focus for the coming year but it is not exhaustive of all the work to be undertaken by DETI.

Budget Allocation 2014/15:

6. The resource and capital budget allocations available to DETI to support the Plan for 2014/15 are detailed at **Annex B**.

Monitoring of Performance:

7. The DETI Departmental Board receives quarterly reports on performance against the operating plan objectives. Oversight and formal monitoring of the delivery of the 2014/15 Plan will be supported by appropriate risk management arrangements.
8. The DETI Corporate Plan targets for 2011-15 which have been achieved during earlier years are recorded for information at **Annex C**.

Figure 1.1: DETI CORPORATE PLAN BALANCE SCORECARD FRAMEWORK

| A. PERFORMANCE | B. PARTNERS |
|--|--|
| <p>A.1 To devise strategies and policies for the development of a dynamic, innovative export-led economy in Northern Ireland.</p> <p>A.2 To stimulate innovation, R&D and creativity.</p> <p>A.3 To improve, in conjunction with DEL, employability and the level, relevance and use of skills.</p> <p>A.4 To help Northern Ireland businesses compete in the global economy.</p> <p>A.5 To encourage business growth.</p> <p>A.6 To promote the development of economic infrastructure.</p> <p>A.7 To improve employment opportunities.</p> <p>A.8 To deliver a regulatory framework which encourages business and commerce, while also protecting consumers and workers.</p> | <p>B.1 To provide clear policy direction and targets, and the necessary resources to deliver those targets.</p> <p>B.2 To monitor the performance of our Non-Departmental Public Bodies and North-South bodies and provide feedback as necessary.</p> <p>B.3 To work with our social partners to gain a better understanding of our economic challenges and to gain their support in the delivery of the Executive's economic policy goals and objectives.</p> <p>B.4 To work effectively with other departments and government agencies (within Northern Ireland and in GB and RoI) to help deliver DETI's objectives.</p> <p>B.5 To engage effectively with the European Union to secure the maximum financial and non-financial support available for growing the NI economy.</p> |
| C. PROCESSES | D. PEOPLE AND RESOURCES |
| <p>C.1 To ensure effective communication of departmental objectives and performance to target audiences.</p> <p>C.2 To ensure the Department's policies, structures and processes effectively support the delivery of its objectives.</p> <p>C.3 To maintain and review the effectiveness of the Department's processes for:</p> <ul style="list-style-type: none"> ▪ financial management; ▪ corporate governance and risk management ; ▪ information security; ▪ business continuity; ▪ emergency planning; and Assembly/ Executive business. | <p>D.1 To have staff who are engaged, have clear goals, objectives and targets, with the appropriate knowledge and skills to deliver them.</p> <p>D.2 To ensure that the Departmental Board oversees the development of our capacity and capability (and monitors our performance) using the balanced scorecard process.</p> <p>D.3 To plan our activities so that we meet our objectives fairly and sustainably.</p> <p>D.4 To work with Shared Service providers to ensure effective delivery of our operations and services.</p> |

Figure 1.2: STRATEGIC FRAMEWORK FOR THE NI EXECUTIVE ECONOMIC STRATEGY

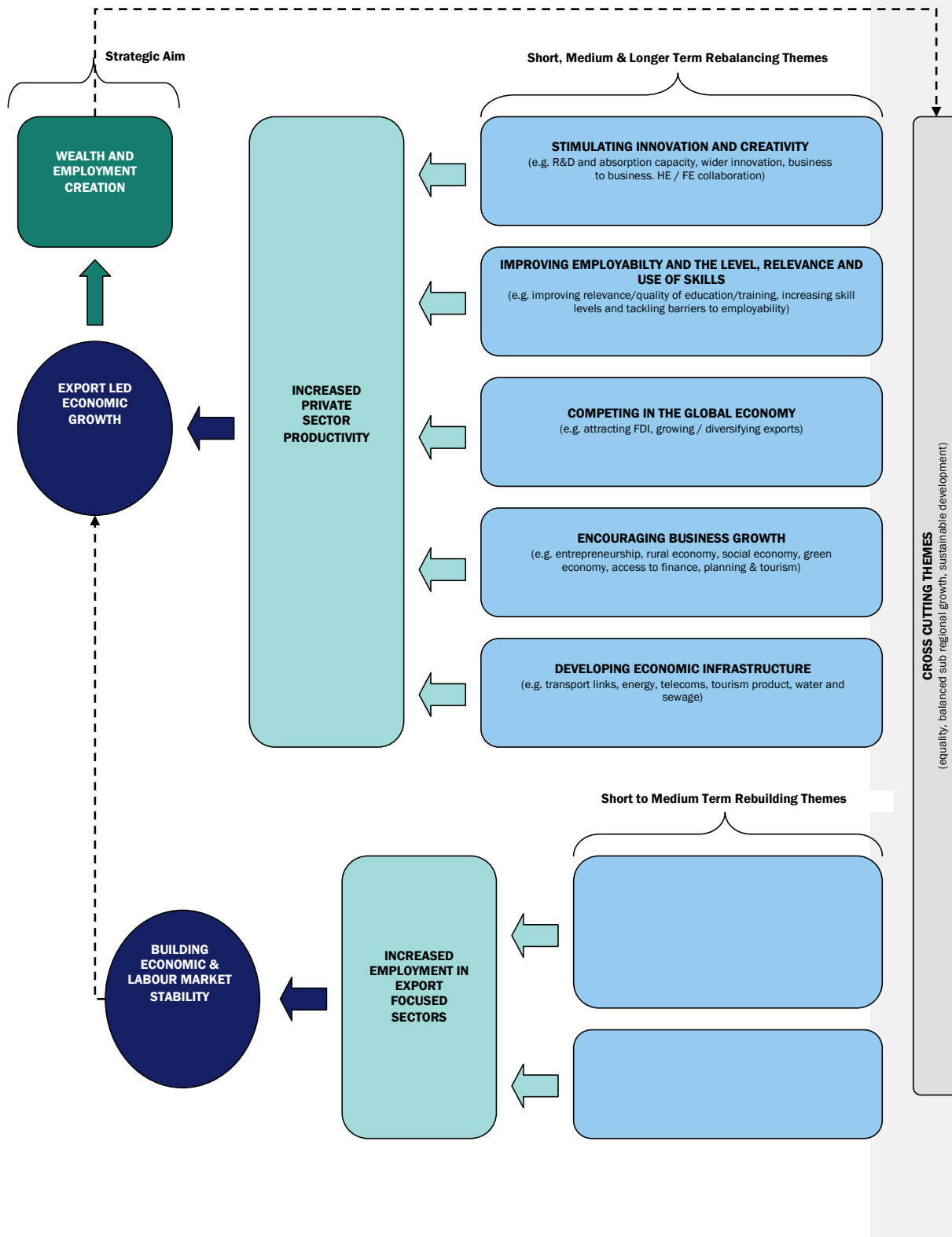
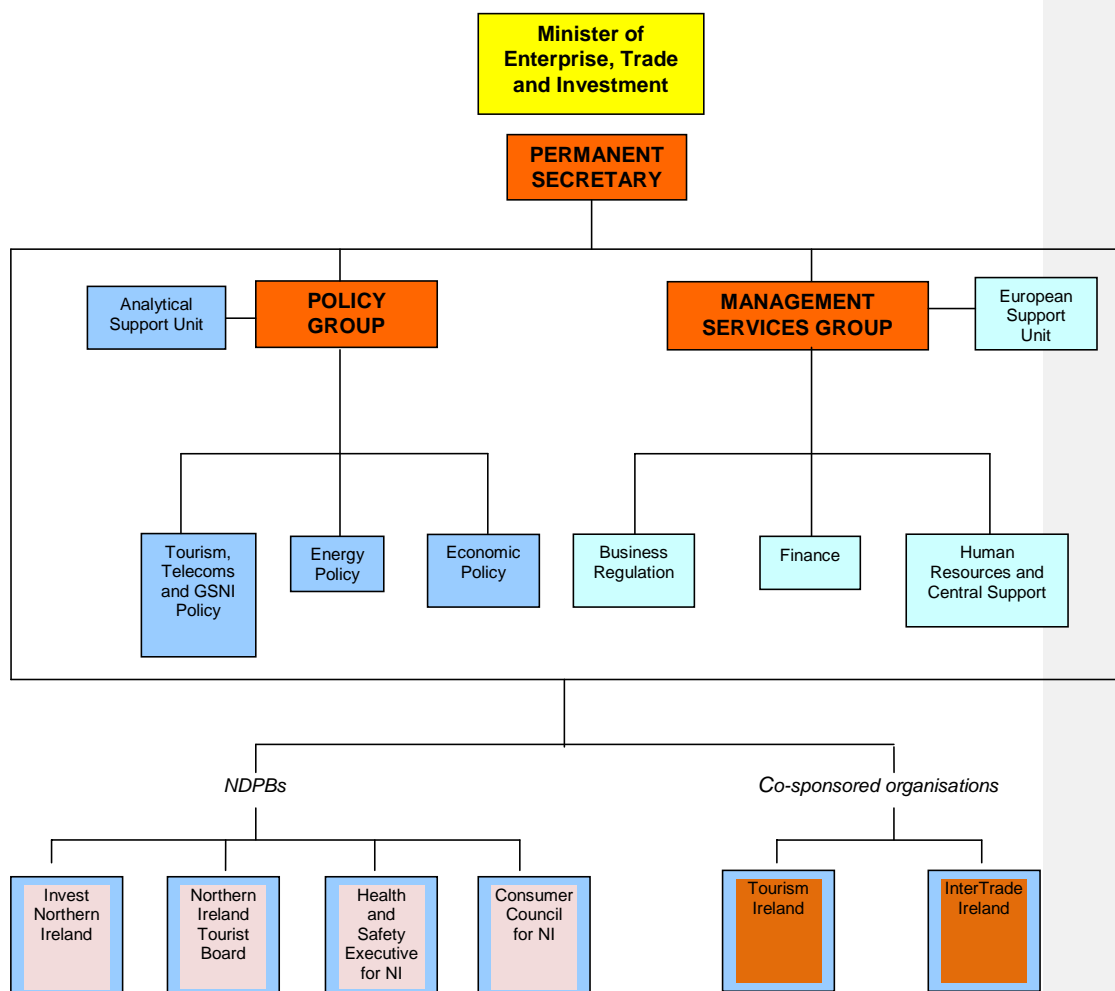


Figure 1.3: DETI OPERATING STRUCTURE AND MAIN FUNCTIONS



DETI: The Department has responsibility for a range of functions, including Economic Policy; Economic Advice & Research; Energy Policy; Tourism Policy; Telecoms Policy; and Business Regulation. In addition, the Geological Survey of Northern Ireland (GSNI) is an integral part of DETI. The Department sponsors four agencies, established as Non-Departmental Public Bodies (NDPBs), which play a key role in implementing and delivering economic development policy: Invest NI; Northern Ireland Tourist Board; Health & Safety Executive for NI; Consumer Council for NI. DETI also acts as co-sponsor Department to two organisations set up under the Belfast Agreement 1998: Tourism Ireland and InterTradeIreland.

Invest NI: Invest NI's overall goal is to help create wealth for the benefit of the whole community by helping to rebuild the economy in the short term and rebalance it in the long term. It supports business development, helps increase productivity and export

levels, attracts high quality inward investment, and stimulates a culture of entrepreneurship and innovation. Invest NI provides support for sectors that offer high returns for the Northern Ireland economy. This involves helping to build the connections and infrastructure that will promote excellence in specific areas.

NITB: The NITB works to encourage tourism and to encourage the provision and improvement of tourist accommodation and tourist amenities. It markets Northern Ireland as a tourist destination to visitors within Northern Ireland and from the Republic of Ireland, and advises DETI generally on the formulation and implementation of its policy in relation to the development of tourism.

HSENI: HSENI aims to ensure that risks to people's health and safety arising from work activities are effectively controlled. It promotes key workplace health and safety messages and themes to targeted sectors and groups; communicates appropriate, timely and practical workplace health and safety information and advice; improves compliance with health and safety standards through inspection and investigation activities; and ensures that an effective and up-to-date health and safety at work regulatory framework is maintained.

CCNI: The Consumer Council is a consumer organisation established under Article 3 of the General Consumer Council (Northern Ireland Order 1984). The Act provides that the Consumer Council promotes and safeguards the interests of consumers in Northern Ireland and considers / investigates any complaint made to it in relation to consumer affairs.

Tourism Ireland: aims to promote increased tourism to the island of Ireland. It takes policy direction from the North South Ministerial Council (NSMC) and maintains a close working relationship with Failte Ireland and the Northern Ireland Tourist Board.

InterTradeIreland: has a remit to exchange information and co-ordinate work on trade and business development on an all-island basis and to work closely with existing economic agencies in both jurisdictions.

DETI OPERATING PLAN 2014/2015

| A. PERFORMANCE | | | |
|---|--|---|--|
| A1. TO DEVISE STRATEGIES AND POLICIES FOR THE DEVELOPMENT OF A DYNAMIC, INNOVATIVE [EXPORT-LED] ECONOMY IN NORTHERN IRELAND | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 1. Year 2 report to the Executive Sub-Committee on the Economy by summer 2014. | <p>Commission Year 2 updates on NIES and EJI. Review progress on actions set out in strategy</p> <p>Draft Year 2 Annual Report.</p> | <p>Commission monitoring exercise on NIES and EJI by April 2014.</p> <p>Draft Report to the Executive Sub-Committee before summer recess.</p> | <p>CP (No. 3) [Shane Murphy, EPD]</p> |
| 2. Provision of economic research to enable evidence based policy making. | <p>Complete Air Passenger Duty Research with NICEP.</p> <p>Commission NICEP to carry out two further research projects.</p> <p>Manage external researchers on the Venture Capital project.</p> <p>Complete ongoing Cost of Doing Business research.</p> <p>Carry out analysis on the Micro Business Innovation Survey results.</p> | <p>Deliver 6 research projects during 2014/15.</p> | <p>CP (No. 4) [Shane Murphy, ASU]</p> |

| A. PERFORMANCE | | | |
|---|--|---|---|
| A1. TO DEVISE STRATEGIES AND POLICIES FOR THE DEVELOPMENT OF A DYNAMIC, INNOVATIVE [EXPORT-LED] ECONOMY IN NORTHERN IRELAND | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| <p>3. Provide analytical support to DETI policy divisions as required.</p> <p>4. To have agreed with HMT an appropriate mechanism capable of legislating for the implementation of a workable devolved Corporation Tax for NI prior to the end of this Parliament In the event of a positive decision on Corporation Tax.</p> <p>5. Publish the final Innovation Strategy by end July 2014.</p> | <p>Consult DETI policy areas on their analytical needs and work priorities for 2014/15 and provide advice on and analysis</p> <p>Negotiations and work with HMT and HMRC to develop an appropriate mechanism that is capable of implementing devolved Corporation Tax powers for NI.</p> <p>Review responses to the consultation and prepare final strategy Take Final Innovation Strategy for agreement to the Executive.</p> | <p>Deliver final agreed ASU Work Programme for 2014-15 and Business Plan by March 2015.</p> <p>By autumn 2014 secure agreement on the appropriate mechanism for taking forward the devolution of Corporation Tax powers before the 2015 General Election, in the event of a positive decision by the UK Government.</p> <p>June 2014 – Executive agreement. July 2014 - Publish and launch final Innovation Strategy.</p> | <p>CP (No. 5) [Shane Murphy, ASU]</p> <p>PfG (No. 2) ES (D1) CP (No. 7) [Shane Murphy, EPD]</p> <p>CP (No. 8) [Shane Murphy, EPD]</p> |

| A. PERFORMANCE | | | |
|---|---|---|---|
| A2. TO STIMULATE INNOVATION, R&D AND CREATIVITY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 6. Secure £80m investment in R&D. | Engage with companies of all sizes to bring forward proposals for support under its Grant for R&D programme. | £80m secured by March 2015. | PfG (No. 5) ES (A1) CP (No. 9) [Invest NI] |
| 7. Competence Centres. | Engage with relevant academic institutions to negotiate and progress the requisite new Competence Centres. | Establish 2 Competence Centres by March 2015. | ES (A2,A3) CP (No.10) [Invest NI] |
| 8. First Time R&D | Engage with companies new to R&D to encourage them to undertake projects | Support 125 companies to engage in First Time R&D. | |
| 9. Open Innovation. | Host and collaboratively host a wide range of seminars, roadshows and other high profile events throughout the year designed to increase business awareness and participation in design and innovation. | Deliver 2,800 Innovation Interventions in NI companies by March 2015. | ES (A2,A3) CP (No.10) [Invest NI] |
| 10. Commercialise outcomes from knowledge transfer. | Expand the Collaborative Network Programme, targeting the future market opportunities identified by MATRIX, to support the establishment of 6 networks. | 6 networks established by March 2015. | ES (A2,A3) CP (No.10) [Invest NI] |

| A. PERFORMANCE | | | |
|---|--|---|---|
| A2. TO STIMULATE INNOVATION, R&D AND CREATIVITY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| <p>11. Develop capability through technology & process development.</p> <p>12. Increase Resource Efficiency/Productivity/Competitiveness.</p> | <p>Encourage 375 companies to engage with the Design Service of which 60 to undertake strategic design interventions, develop concepts and take these forward.</p> <p>Support 40 PoC Projects (university based).</p> <p>Support 35 Knowledge Transfer Partnership projects. Deliver 210 Innovation Vouchers.</p> <p>Support 250 eBusiness projects to assist SME's to increase innovation and productivity through the implementation of appropriate ICT.</p> <p>Support businesses identify £15m of resource and waste prevention savings.</p> | <p>375 companies engaged with Design Service by March 2015; 60 of which to undertake strategic design interventions by March 2015.</p> <p>10 PoC Projects supported by March 2015.</p> <p>35 Knowledge Transfer Partnership projects supported by March 2015.</p> <p>210 Innovation Vouchers delivered by March 2015.</p> <p>250 eBusiness projects supported by March 2015.</p> <p>£15m of resource and waste prevention savings identified by March 2015.</p> | <p>ES (A2,A3) CP (No.10) [Invest NI]</p> <p>ES (A2,A3) CP (No.10) [Invest NI]</p> |

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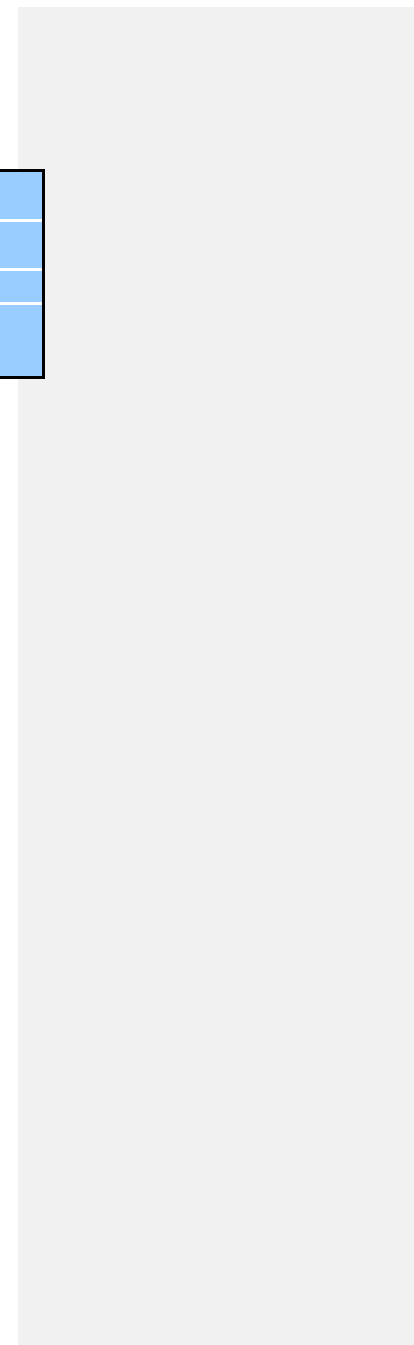
| A. PERFORMANCE | | | |
|---|---|--|---------------------------------------|
| A3. TO IMPROVE, IN CONJUNCTION WITH DEL, EMPLOYABILITY AND THE LEVEL, RELEVANCE AND USE OF SKILLS | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 13. Investment in key skills. | <p>Secure £28m investment in skills via Encourage participation by companies in Invest NI's Leadership & Management programmes to drive business productivity and growth.</p> <p>Work closely with DEL at operational levels throughout the year to ensure that it continues to offer highly focused skills support that meets the needs of business growth and development.</p> | £28m investment in skills secured by March 2015. | ES (B9) CP (No. 13) [Invest NI] |

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| A. PERFORMANCE | | | |
| A4. TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |

| | | | |
|--|--|---|--|
| 14. Secure inward investment from key sectors. | Engage directly with existing foreign owned companies across all key sectors to encourage them to bring forward expansion projects. Continue work in overseas offices to encourage new foreign owned companies to locate in NI. | 2,450 jobs promoted from Inward Investors by March 2015. | PfG (No. 1) ES (D4) CP (No. 16) [Invest NI] |
| 15. Secure inward investment from key sectors. | Invest NI's 2014-15 Trade Activity programme is in place featuring a number of high-profile Ministerial led in market visits. Continue to provide specific export advice to individual companies. Continue to lead in the promotion and staging of sectorally focused exprt seminars and workshops. | £280m Inward Investment commitment by March 2015. 68m per year of new wages and salaries by March 2015. | Pf G (no.3) ES (D5, D6) CP (No. 17) [Invest NI] |
| 16. Encourage Export growth. | <u>Encourage</u> increase the value of manufacturing exports by 20% . | 20% 13% increase in value of manufacturing exports achieved by March 2015. [DN: proposal to change PfG target to 13% in view of PfG period being extended to March 2016??] | PfG (no. 4) ES (D13) CP (No. 18) [Invest NI] |
| 17. Encourage First time exporters. | <u>Encourage companies to enter export markets for the first</u> increase the value of manufacturing exports to emerging countries by 60% . | 60% increase in value of manufacturing exports to emerging countries achieved by March 2015. | ES (D9) CP (No. 19) [Invest NI] |

| A. PERFORMANCE | | | |
|--|--|---|---|
| A4. TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| <p>18. Provide Trade Interventions</p> <p>19. Secure best possible outcome for permissible regional aid for large enterprises post June 2014.</p> <p>20. Increase tourism revenue to £676m and visitor numbers to 4.2m by end December 2014.</p> <p>21. Build on the success of the many high profile events and world class tourism product delivered in 2012 and 2013 to implement an annual tourism events programme.</p> | <p>Support 18 start-ups selling outside the UK markets.</p> <p>Support 100 new start-ups selling to GB.</p> <p>Provide 1900 Assist companies develop trade trade interventions, (Of which 500 will assist companies to links and diversify into new markets.)</p> <p>Engage with BIS, the European Commission and other relevant stakeholders.</p> <p>Delivery of Tourism Ireland (TI) and NITB 2014 Business Plans including implementation of new Marketing and Communication Strategies in GB, overseas, ROI and domestic markets.</p> <p>Implement an annual tourism events programme consisting of one major global event each year, supported by core international, national and local events.</p> | <p>18 start-ups selling outside the UK by March 2015.</p> <p>100 new start-ups selling to GB by March 2015.</p> <p>1,900 trade interventions provided by March 2015, (500 assisting companies to diversify into new markets by March 2015.)</p> <p>By June 2014, secure permissible regional aid support for large enterprises.</p> <p>Overall target is split as follows:</p> <p>GB/Overseas markets (TI) £450m.</p> <p>Domestic & ROI (NITB) £226m.</p> <p>Progress towards targets monitored via NISRA quarterly tourism statistics publications.</p> <p>Successful delivery of the 14/15 Tourism Events Fund by end March 2015.</p> | <p>ES (D12) CP (No. 21) [Invest NI]</p> <p>CP (No. 22) [Shane Murphy, EPD]</p> <p>PfG (No 6) ES (C37) CP (Nos. 25 & 26) [Mike Thompson, TTGP]</p> <p>PfG (No 65) ES (C23) CP (No. 28) [Mike Thompson, TTGP/NITB/TI]</p> |

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| A. PERFORMANCE | | | |
| A4. TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |



| | | | |
|---|--|---|--|
| <p>22. Support the delivery of the Giro d'Italia.</p> <p>23. Complete Review of NITB and wider tourism structures and establish way forward for tourism at a strategic level.</p> <p>24. To work with stakeholders to implement the agreed actions in the Strategic Plan for the Agri-food sector, and monitor progress.</p> <p>25. Roll out the Agri-Food Loan Scheme to relevant sectors.</p> | <p>Take forward bids for major global events in 2015 and beyond.</p> <p>Prepare with ROI Govt Strategic Outline Case (SOC) on Assess the feasibility of jointly hosting, with the Republic of Ireland, the 2023 Rugby World Cup.</p> <p>Chair and secretarial support to Steering Group.</p> <p>To examine the findings of the independent review of NITB and wider tourism structures and consider way forward.</p> <p>Work with DARD to provide secretariat support to the Agri-Food Strategy Board. Work with the Agri-food Strategy Board on agreed Going for Growth actions.</p> <p>Engage with banks and Agri-food sector to agree and implement Agri-Food Loan Scheme.</p> | <p>Future major event secured by end of Q4 2014/15</p> <p>Strategic Outline Case (SOC) completed by Quarter 2.</p> <p>140,000 visitors, of which 42,000 out of state.</p> <p>Outcome of review of NITB and wider tourism structures is expected in Quarter 1.</p> <p>Plan of action arising from review recommendations to be agreed by Quarter 2</p> <p>To facilitate six Agri-Food Strategy Board meetings in 2014/15.</p> <p>Agri-Food Loan Scheme to be rolled out to all feasible / relevant sectors by December 2014.</p> | <p>PfG (No 18) ES (C20, E12) CP (No. 27) [Mike Thompson, Alan Clarke, Niall Gibbons, TTGP/NITB]</p> <p>[Mike Thompson, TTGP]</p> <p>PfG (No 24) ES (D3) CP (No. 29) [Shane Murphy, EPD]</p> <p>PfG (No 24) ES (D3) CP (No. 29) [Shane Murphy, EPD]</p> |
|---|--|---|--|

| A. PERFORMANCE | | | |
|---|--|---|-------------------------------------|
| A4. TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 26. To develop and agree an Exports Action Plan by December 2014. | Establish a working group and in conjunction with Invest NI and other relevant departments develop an Exports action plan. | Plan prepared for Ministers by December 2014. | [Shane Murphy, EPD] |
| 27. Ensure progress against delivery of targets in the Access to Finance Action Plan. | Monitor progress against the Access to Finance Action Plan, in conjunction with DFP, Invest NI and other key stakeholders. | During 2014/15 to monitor progress against targets in the Access to Finance Action Plan, in conjunction with DFP, Invest NI and other key stakeholders. | CP (No. 30) [Shane Murphy, EPD] |

| A. PERFORMANCE | | | |
|---|--|---|---|
| A5. TO ENCOURAGE BUSINESS GROWTH | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 28. Supporting wages, salaries and job creation in locally owned companies. | <p>Engage with existing and new growth companies across all sectors to bring forward expansion projects with an international growth focus.</p> <p>Encourage those projects with a higher productivity focus where the jobs being promoted can attract salaries in excess of the NI Private Sector Median.</p> <p>Promoting 1460 jobs with 50% paying salaries above the PSM.</p> | <p>1520 jobs promoted by March 2015.</p> <p>760 (50%) paying salaries above PSM by March 2015.</p> | <p>PfG (No 1) ES (C1) CP (No.31) [Invest NI]</p> |
| 29. Entrepreneurship and new business development. | <p>Encourage new business starts across Northern Ireland through the implementation of the Regional Start Initiative.</p> | <p>£115m investment commitments secured by March 2015.</p> <p>£30m in new wages and salaries secured by March 2015.</p> | <p>PfG (No 3) ES (C2, D4) CP (No. 32) [Invest NI]</p> |
| 30. Encourage the growth of new businesses and social economy enterprises. | <p>Promote new jobs in new start-up businesses</p> | <p>2630 new jobs promoted in new start-up businesses by March 2015.</p> | <p>PfG (No.1) ES (C5) CP (No. 33) [Invest NI]</p> |

| A. PERFORMANCE | | | |
|--|--|--|--|
| A5. TO ENCOURAGE BUSINESS GROWTH | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 31. Continue to lead on the development of social economy policy and to contribute to the development and implementation of an integrated, strategic approach to the social economy. | <p>Social Economy Start-ups will be identified and referred as a result of those leads generated through the implementation of the NI wide Regional Start Initiative.</p> <p><u>Support 60 Social Economy Start-Ups, with 25% having the capability to move to mainstream Invest NI support.</u></p> <p><u>Support the Delivering Social Change Social Enterprise initiative.</u></p> <p>Through the cross departmental Social Economy Policy Group (SEPG) monitor progress against actions in the Social Economy Action Plan.</p> <p>Monitor performance of Social Enterprise NI in delivering the Social Economy Work Programme <u>by holding 12 progress meetings during 2014/15.</u></p> | <p>60 Social Economy Start-Ups supported by March 2015.</p> <p><u>With DSD, establish 11 social enterprise hubs by summer 14</u></p> <p>During 2014/15, monitor progress against the Social Economy Action Plan by facilitating up to 3 SEPG meetings.</p> <p>By September 2014, agree Year 3 Social Enterprise NI operating plan.</p> | <p>ES (C10) CP (No. 34) [Invest NI]</p> <p>CP (No. 35) [Shane Murphy, EPD]</p> |
| 32. Access to Finance. | <p>Enable 150 small and medium sized enterprises to access the funding required to drive growth through our Access to Finance Strategy which covers a range of loan schemes and interventions being implemented right across Northern Ireland.</p> | <p>150 SMEs able to access funding by March 2015.</p> <p>12.5m Growth Loan Fund in value of loans made to SMEs</p> | <p>PfG (No 7) ES (C7) CP (No. 37) [Invest NI]</p> |

| A. PERFORMANCE | | | |
|---|--|--|--|
| A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 33. Competitive Energy Pricing. | Engage with NIAUR / energy industry with aim of enhancing market competition and ensuring transparency in retail prices. | By May 2014, complete exercise on part of NIAUR / DETI Working Group into drivers of electricity pricing and composition / allocation of network charges. During 2014/15, ensure monitoring of any electricity / gas tariff reviews. | CP (No. 38) [John Mills, Energy Division] |
| 34. Regional Market Integration. | Liaise with DECC, DCENR, OFgem, NIAUR and CER in design development for new electricity market. | By August 2014, secure Ministerial agreement of SEM Committee preferred High Level Design. | CP (No. 38) [John Mills, Energy Division] |
| 35. New energy licence modifications and appeals process. | Make legislation to effect new electricity and gas licence modification arrangements. | By June 2014, make Regulations to establish new electricity and gas licence modification and appeals arrangements. | CP (No. 38) [John Mills, Energy Division] |
| 36. Adequate power generation capacity. | Liaise with NIAUR / SONI and generators in respect of generation adequacy. | During 2014/15, work towards implementation of decision for provision of additional 250MW (minimum) of conventional power generation. | CP (No. 39) [John Mills, Energy Division] |
| 37. Security of natural gas / electricity supply. | DETI representation at meetings of UK / Ireland Energy Emergency Group and All-island Gas and Electricity Emergency Group. | During 2014/15, work with DECC, DCENR and respective Regulatory Authorities to meet obligations in EC Regulation 994/11 (Security of Supply) and EC Regulation 347/13 (TEN-E Infrastructure) to support NI security of gas and electricity supply. | CP (No. 39) [John Mills, Energy Division] |

| A. PERFORMANCE | | | |
|---|---|---|--|
| A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 38. Smart Meter provision. | Liaise with NIAUR on smart meter consultation and with DECC / NIAUR on Privacy Impact Assessment. | By March 2015, in collaboration with NIAUR, complete relevant Privacy Impact Assessment. | CP (No. 39) [John Mills, Energy Division] |
| 39. Transposition of Energy Efficiency Directive (EED). | Work with DECC on UK-wide transposition and with NIAUR to ensure implementation of NI aspects of the Directive. | By May 2014, make and lay Regulations in Assembly to ensure NI compliance ahead of EED deadline of 5 June. | CP (No. 40) [John Mills, Energy Division] |
| 40. Energy Primary Legislation. | Work with OLC to finalise drafting of Energy Bill and engage with HMT / DECC to progress offshore decommissioning issues. | By December 2014, secure: (i) introduction of Energy Bill to NI Assembly; and (ii) Executive approval for Offshore Renewable Energy Bill. | CP (No. 40) [John Mills, Energy Division] |
| 41. Electricity Market Reform (EMR). | Work with DECC, NIAUR and SONI on EMR implementation issues. | By December 2014, finalise draft NI Feed-in Tariff Contracts for Difference arrangements. | CP (No. 40) [John Mills, Energy Division] |
| 42. Grid Development. | Develop project options and grid investment priorities including securing necessary Departmental approvals. | By September 2014, secure formal project designation under the 2014-2020 ERDF programme. | CP (No. 40) [John Mills, Energy Division] |
| 43. North / South Interconnector. | Monitor progress on proposed second North / South interconnector. | During 2014/15, ensure full DETI support for delivery of second North / South interconnector. | CP (No. 40) [John Mills, Energy Division] |

| A. PERFORMANCE | | | |
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| A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 44. Gas Network Extension. | Engage with NIAUR and appointed developer on gas licensing issues and develop governance arrangements in respect of proposals for grant funding. | By December 2014, issue Letter of Offer in respect of NI Executive grant for gas extension project. | CP (No. 40) [John Mills, Energy Division] |
| 45. Detailed analysis of costs / benefits of SEF 40% target. | Commission and manage external study. | By December 2014, publish study findings into costs / benefits of SEF 40% renewables target. | PfG (No. 13) ES (E23) CP (No. 41) [John Mills, Energy Division] |
| 46. Mid-term review of SEF 2010. | Prepare for review. | By December 2014, ensure process/resources in place to facilitate mid-term review of SEF 2010. | PfG (No. 13) ES (E23) CP (No. 41) [John Mills, Energy Division] |
| 47. Renewable Electricity Incentivisation. | Complete review of ROC banding levels for small scale renewable electricity technologies. | By March 2015, deliver necessary legislative amendments to Renewables Obligation Order. | PfG (No. 13) ES (E23) CP (No. 41) [John Mills, Energy Division] |
| 48. Renewable Heat Incentive (RHI) Phase 2 (Domestic). | Liaise with OLC / DSO in preparing necessary legislation. Work on system to support administration of scheme. | By May 2014, finalise secondary legislation to enable launch of RHI (Domestic) scheme. | PfG (No. 13) ES (E23) CP (No. 41) [John Mills, Energy Division] |

| A. PERFORMANCE | | | |
|---|--|--|--|
| A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 49. Expansion of non-domestic RHI. | Work to develop final policy and secure all necessary approvals – including EU State-Aid approval. | By December 2014, amend current legislation to facilitate expansion of the non-domestic RHI. | PfG (No. 13) ES (E23) CP (No. 41) [John Mills, Energy Division] |
| 50. Implement the Northern Ireland Broadband Improvement Project (NIBIP) as per contract with supplier. | Manage contract on design and build phase. | Project Milestones based on premises served during FY 14/15. 30,000 premises. | ES (E9) CP (No. 42) [Mike Thompson, TTGP] |
| 51. Drive the development of quality tourism product and experiences. | Administration of Tourism Development Scheme. Lever funding from other sources. | Lever £11.8 million from other sources. | CP (Nos. 45&46) [Alan Clarke, NITB] |

| A. PERFORMANCE | | | |
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| A7. TO IMPROVE EMPLOYMENT OPPORTUNITIES | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 52. New job creation and employment opportunities in response to the economic downturn. | Engage with companies across a range of sectors to bring forward projects suitable for support under the Jobs Fund. Ongoing negotiation throughout the year to advance and develop a large number of projects with potential eligibility for support under the Fund. | 1400 jobs promoted through Jobs Fund by March 2015. 2000 jobs to be created through the Jobs Fund by March 2015. | PfG (No 1) ES (F1) CP (No. 47) [Invest NI] |
| 53. To complete NI transposition of European Directive 2009/31/EC on the geological storage of carbon dioxide ("The CCS Directive"). | Work with Legal Advisers on the development and drafting of related legislation. | Legislation enacted. | [Mike Thompson, TTGP] |
| 54. Prepare Draft Strategy to Tackle Economic Inactivity. | Work with DEL and other relevant departments to develop proposals set out in the Strategic Framework document. | Final Draft Strategy to be agreed by Summer 2014. | PfG (No. 27) ES (F15) CP (No. 48& 49)) [Shane Murphy, EPD] |

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| A. PERFORMANCE | | | |
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| A8. TO DELIVER A REGULATORY FRAMEWORK WHICH ENCOURAGES BUSINESS AND COMMERCE, WHILE ALSO PROTECTING CONSUMERS AND WORKERS. | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 55. To embed the approved guidance in the policy development process and promote it with NICS officials as appropriate. | Communication with policy officials and Policy Champions Network to raise awareness of new guidance. | Increased use of new guidance by NI Departments. | CP (51) [Shane Murphy, EPD] |
| 56. Economic Pact Implementation. | <p>Monitor implementation of those commitments set out within <i>Building a Prosperous and United Community</i>.</p> <p>Co-ordinate updates from across relevant NICS departments.</p> | Report monthly to OFMdfM commencing April 2014. | [Shane Murphy, EPD] |
| 57. Economic Pact: Review of Business Red Tape. | <p>Undertake review considering Regulations, Regulatory Delivery and Regulatory Framework, focusing on communications / information, applicability of UK related policies, regulatory delivery /implementation and pilot sectoral reviews.</p> <p>Produce a report with associated recommendations for the Minister to consider with Executive Colleagues.</p> | <p>Progress work plans covering 4 key strands of communication / information; applicability of UK policies in NI; regulatory delivery / implementation and devising a model and pilot on three sectoral reviews. Review to progress to completion by summer 2014.</p> <p>Report on findings and recommendations to be produced by end Summer 2014 for Minister.</p> | [Shane Murphy, EPD] |

| A. PERFORMANCE | | | |
|---|--|---|-------------------------------------|
| A8. TO DELIVER A REGULATORY FRAMEWORK WHICH ENCOURAGES BUSINESS AND COMMERCE, WHILE ALSO PROTECTING CONSUMERS AND WORKERS. | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 58. To deliver an integrated debt advice service (delivered through face to face outlets, telephone helpline and website) to consumers. | <p>Carry out Quarterly Performance Management meeting with contracted service provider.</p> <p>Carry out mystery shops exercises to assess quality of service.</p> <p>Carry out quality and data/vouching audits.</p> <p>Manage the contract on daily basis.</p> | <p>To deliver the contractual hours of face to face debt advice across 19 Council areas by March 2015.</p> <p>To ensure that contractor provides a freephone debt advice helpline available Mon-Fri 9.00am – 5.00pm up until end March 2015.</p> <p>Monitor availability and content of website offering range of debt advice services in accordance with the contract during 2015.</p> | CP (No. 52) [Jackie Kerr, BRD] |
| 59. To progress the Insolvency (Amendment) Bill. | To obtain Executive approval for the Bill, introduce the Bill in the Assembly and take it forward through the Assembly. | <p>To have obtained Royal Assent to the Bill by March 2015.</p> <p>By end June 2014, introduce into the Assembly a Bill to amend Insolvency law.</p> | CP (No. 53) [Jackie Kerr, BRD] |
| 60. To file Director's Disqualification and BRO proceedings within statutory periods. | Complete the examination of all company cases in line with agreed priorities to allow consideration of disqualification proceedings within the 2 year statutory time frame. | To ensure that all activities are carried out, and monitored, to allow statutory deadlines to be met. | CP (No. 54) [Jackie Kerr, BRD] |

| A. PERFORMANCE | | | |
|---|---|--|-------------------------------------|
| A8. TO DELIVER A REGULATORY FRAMEWORK WHICH ENCOURAGES BUSINESS AND COMMERCE, WHILE ALSO PROTECTING CONSUMERS AND WORKERS. | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 61. To measurably reduce the negative financial impact of consumer detriment on the N.I. economy while encouraging and supporting legitimate business growth and competitiveness. | Enforcement; Intervention; Consumer Advice; Business Support; Partnership working; Outreach; Marketing - by TSS and Consumerline - in line with statutory powers and published best practice guidelines. | To reduce consumer detriment within the NI economy, year-on-year, by not less than £5m. In addition, detailed targets exist and must be met in relation to; <ul style="list-style-type: none"> • Prosecution time limits; • Published <i>Service First</i> commitments; • Customer Satisfaction levels, and • Consumerline's call-handling performance. | CP (No. 55) [Jackie Kerr, BRD] |
| 62. Submit report on initial impact assessment to Executive by March 2014. | Commission input to Omnibus survey – Sept 2014. | Analyse Omnibus Survey results by 31 December 2014. | CP (No. 59) [Jackie Kerr, BRD] |
| 63. Orderly management and realisation of PMS assets and servicing of loan agreement. | Ensure the timely receipt and assessment of monthly, quarterly and annual financial and other reports by the Joint Supervisors and to meet with Joint Supervisors to review progress and consider any issues arising. | Receipt of the next scheduled capital repayment and interest by November 2014. | CP (No. 61) [Jackie Kerr, BRD] |
| 64. To progress the Credit Unions and Industrial & Provident Societies Bill. | Ensure Executive approval of policy proposals is secured, complete drafting of Bill, introduce Bill into the Assembly and take forward through Assembly. | By June 2014, introduce into the Assembly a Bill updating credit union and IPS legislation. | CP (No. 61) [Jackie Kerr, BRD] |

| B. PARTNERS | | | |
|---|--|--|--|
| B1. TO PROVIDE CLEAR POLICY DIRECTION AND TARGETS, AND THE NECESSARY RESOURCES TO DELIVER THOSE TARGETS | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 65. Annual Budgets. | To update budget databases as a result of prospective budget reviews/re-profiling exercises. | Annual budgets confirmed before commencement of each financial year. | CP (No. 63) [Trevor Cooper, Finance Division] |

| B. PARTNERS | | | |
|--|--|--|--|
| B2. TO MONITOR THE PERFORMANCE OF OUR NON-DEPARTMENTAL PUBLIC BODIES AND NORTH SOUTH BODIES AND PROVIDE FEEDBACK AS NECESSARY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 66. NDPBs and N/S Bodies to achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for the 2014/15 financial year subject to exceptional items. | In-year monitoring exercises. NDPB Oversight & Liaison meetings, monthly outturn and forecast outturn profiling exercises, and engagement with budget holders and DFP on budget exercises. | NDPBs and N/S Bodies to achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for the 2014/15 financial year subject to exceptional items. | CP (No. 64) [Trevor Cooper, Finance Division] |

| B. PARTNERS | | | |
|--|--|--|--|
| B3. TO WORK WITH OUR SOCIAL PARTNERS TO GAIN A BETTER UNDERSTANDING OF OUR ECONOMIC CHALLENGES AND TO GAIN THEIR SUPPORT IN THE DELIVERY OF THE EXECUTIVE'S ECONOMIC POLICY GOALS AND OBJECTIVES. | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| <p>67. Facilitate Social Partner Body attendance or input at 2 meeting of the Economic Advisory Group during 2014/15.</p> <p>Hold at least 3 meetings annually with the Economic Advisory Group.</p> | <p>Discuss with EAG the opportunities for engagement with Social Partners within the EAG Work Programme and Agenda for its meetings.</p> <p>Direct Departmental engage with social partners in the development of economic policy using the normal channels such as consultation and bilateral discussionsSupport the EAG in its analysis of the local economy.</p> | <p>One engagement between EAG and a social partner body by September 2014.</p> <p>Three formal Economic Advisory Group during 2014/15.</p> | <p>CP (No. 67) [Shane Murphy, EPD]</p> |

| B. PARTNERS | | | |
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| B4. TO WORK EFFECTIVELY WITH OTHER DEPARTMENTS AND GOVERNMENT AGENCIES (WITHIN NORTHERN IRELAND AND IN GB AND ROI) TO HELP DELIVER DETI'S OBJECTIVES | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| <p>CORPORATE PLAN TARGETS ACHIEVED. SEE ANNEX C.</p> <p>Review of DETI cross-departmental working groups:</p> <p>(i) Implement decision of the review;</p> <p>(ii) 75% DETI involvement in cross-departmental groups to be very beneficial / beneficial to DETI or wider NICS.</p> | | | <p>CP (Nos. 68, 69) [Wendy Johnston, HRCS]</p> |

| B. PARTNERS | | | |
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| B5. TO ENGAGE EFFECTIVELY WITH THE EUROPEAN UNION TO SECURE THE MAXIMUM FINANCIAL AND NON-FINANCIAL SUPPORT AVAILABLE FOR GROWING THE NI ECONOMY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 68. To meet the 2014 cumulative expenditure target of €253.5m ERDF. | To verify expenditure and submit claims to the EC to achieve the expenditure target. | By December 2014 to have verified eligible expenditure and submitted claims amounting to the value of €1.5m which will achieve the cumulative target. | CP (No. 71) [Paul Brush, ESU] |
| 69. By June 2014 to have secured the maximum DETI allocation of ERDF. | Preparation of the programming document for the ERDF Investment for Growth & Jobs Programme. Participation on the Consultative Partnership Group led by DFP. | By June 2014 to have secured Executive approval of the 2014 – 2020 ERDF Investment for Growth and Jobs Programme. By March 2015 to have contributed to increasing the drawdown of funds through the effective leadership and co-ordination of Economy Sub-Group. | CP (No. 72) [Paul Brush, ESU] |
| 70. Co-ordinate the development of the Barosso Taskforce Economy Sub Group Action Plan for 2014-2015 and report progress to Junior Ministers against this Action Plan, in line with OFMDFM reporting requirements. | Establishment of Economy Sub-Group. Establishment of 2014/15 Action Plan based on agreed targets from each Department's EU Priorities balanced business scorecards. | Co-ordination of quarterly updates on the Economy Action Plan. Co-ordination of quarterly updates on progress against 20% drawdown. | CP (No. 73) [Paul Brush, ESU] |

| C. PROCESSES | | | |
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| C1. TO ENSURE EFFECTIVE COMMUNICATION OF DEPARTMENTAL OBJECTIVES AND PERFORMANCE TO TARGET AUDIENCES | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 71. Continue to offer advice to Minister and senior officials on all aspects of media handling with a view to ensuring effective communication. | Planning and implementing media communications strategies for Minister and Department, ensuring co-ordination and consistency of key messages in conjunction with NDPBs. | Ongoing target to review, quality control and issue 95% of news releases allied to an event within the timeframe agreed with Minister and officials. | CP (No. 74) [Wendy Johnston, HRCS Division] |
| 72. To continue to seek appropriate media coverage of DETI policy by responding to media queries, building upon media contacts, seeking media interviews and by effectively targeting news releases, articles and photography. | To continue to provide a professional service to our key customers by processing interview bids and queries in line with EIS Corporate Service Standards. | Continue to provide an initial response to 95% of enquiries within the media deadline. | CP (No. 75) [Wendy Johnston, HRCS Division] |

| C. PROCESSES | | | |
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| C2. TO ENSURE THE DEPARTMENT'S POLICIES, STRUCTURES AND PROCESSES EFFECTIVELY SUPPORT THE DELIVERY OF ITS OBJECTIVES | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| <p>CORPORATE PLAN TARGETS ACHIEVED. SEE ANNEX C.</p> <p><u>Organisational Review Action Plan:</u></p> <ul style="list-style-type: none"> (i) Structural Change Programme; (ii) Policy Initiation & Development Review; (iii) Governance & Oversight arrangements; and (iv) DETI values Framework. | | | <p>CP (Nos. 76, 77, 78, 79) [DETI Top Management]</p> |

| C. PROCESSES | | | |
|---|---|---|--|
| C3. TO MAINTAIN AND REVIEW THE EFFECTIVENESS OF THE DEPARTMENT'S PROCESSES FOR: FINANCIAL MANAGEMENT; CORPORATE GOVERNANCE AND RISK MANAGEMENT; INFORMATION SECURITY; BUSINESS CONTINUITY; EMERGENCY PLANNING; AND ASSEMBLY/ EXECUTIVE BUSINESS | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 73. To maintain and review the effectiveness of the Department's processes for corporate governance and risk. | Review, in consultation with Departmental HR, DETI's policies in relation to the receipt and provision of gifts and hospitality and update as necessary. Investigate relevant data matches from the National Fraud Initiative. | To issue updated guidance by December 2014. Relevant data matches to be investigated by March 2015. | CP (No. 80) [Trevor Cooper, Finance Division] |
| 74. Outturn against Final Plan Budgets for the 2014/15. | In-year monitoring exercises, monthly outturn and forecast outturn profiling exercises and engagement with budget holders and DFP on budget exercises. | To achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for the 2014/15 financial year subject to exceptional items. | CP (No. 80) [Trevor Cooper, Finance Division] |
| 75. DETI and NDPBs to deliver efficiencies of £2.4m in 2014/15. | Efficiency delivery to be monitored and reported to DFP. | Bi-annual update report to DFP on progress towards meeting efficiency targets. | CP (No. 80) [Trevor Cooper, Finance Division] |
| 76. To have no information security incidents/breaches for 2014/15. | IT Health Checks and Penetration Tests of systems carried out and recommendations actioned. | On-going departmental accreditation of LoB systems. | CP (No. 83) [Wendy Johnston, HRCS Division] |

| C. PROCESSES | | | |
|---|---|--|--|
| C3. TO MAINTAIN AND REVIEW THE EFFECTIVENESS OF THE DEPARTMENT'S PROCESSES FOR: FINANCIAL MANAGEMENT; CORPORATE GOVERNANCE AND RISK MANAGEMENT; INFORMATION SECURITY; BUSINESS CONTINUITY; EMERGENCY PLANNING; AND ASSEMBLY/ EXECUTIVE BUSINESS | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 77. Ensure compliance with all Information Security Policies. | Ongoing training and awareness; undertake information security survey. Monitor compliance with Security Policy Framework. | Internal Audit annual review of Information Governance. Security Risk Management Overview report to HOCS by June 2014. | CP (No. 83) [Wendy Johnston, HRCS Division] |
| 78. Ensure all BCP's for every DETI business area is up-to-date and fit for purpose. | Regular testing and checking of BCP's by Plan Holders. 6-monthly assurance statement confirmation. | To hold 3 BCP Steering Group meetings in 2014/15. | CP (No. 84) [Wendy Johnston, HRCS Division] |
| 79. Updating of National Emergency Plan for Fuel (NEP-F). | Liaise with DECC, DCENR, NI Departments and emergency services in relation to fuel security. | By August 2014, following major review of the National Emergency Plan for Fuel (NEP-F), agree with DECC an updated NI Response Strategy for Fuel Disruption. | CP (No. 85) [John Mills, Energy Division] |
| 80. Clearance within the deadlines of each AQ. | Ongoing close monitoring of AQs across DETI Business areas. | 90% AQ answers provided within the deadlines. | CP (No. 86) [Wendy Johnston, HRCS Division] |

| D. PEOPLE AND RESOURCES | | | |
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| D1. TO HAVE STAFF WHO ARE ENGAGED, WHO HAVE CLEAR GOALS, OBJECTIVES AND TARGETS, WITH THE APPROPRIATE KNOWLEDGE AND SKILLS TO DELIVER THEM | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 81. To develop and implement a DETI Improvement Plan on foot of the results of the 2013/14 Staff Survey. | DHR to identify and agree DETI Corporate Actions and co-ordinate individual Divisional action plans. | Corporate actions identified and agreed with SMT by April 2014. In conjunction with Business Areas identify actions in Divisional Action Plans by end April. Produce overall Departmental Improvement Plan including corporate and Divisional actions by May 2014. | CP (No. 87) [Wendy Johnston, HRCS Division] |
| 82. To work with managers and staff to achieve agreed Ministerial absence target for DETI 2014/15. | Publish and report to DB on progress of all Actions. Progress monitored against NISRA statistics produced on a monthly basis. Position regularly reported to Departmental Board. Be proactive in managing all absences(long-term & short-term) in line with best practice. Divisional absence statistics issued to HODs as part of the monthly HR Business Partner reports. | Report on Progress of Action Plan to Departmental Board on Qtr basis. Achieve target of no more than 7.5 days. | CP (No. 88) [Wendy Johnston, HRCS Division] |

| D. PEOPLE AND RESOURCES | | | |
|--|---|---|--|
| D1. TO HAVE STAFF WHO ARE ENGAGED, WHO HAVE CLEAR GOADS, OBJECTIVES AND TARGETS, WITH THE APPROPRIATE KNOWLEDGE AND SKILLS TO DELIVER THEM | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 83. To ensure a high level of compliance in completion of PPAs and PDPs. | <p>Continue to look for opportunities to promote good health and wellbeing initiatives, utilising WELL as appropriate.</p> <p>Ensure target is communicated to all managers.</p> <p>Issue statistics to HODs as part of the monthly HR Business Partner reports.</p> <p>Encourage senior managers to prioritise this and action as appropriate within their Divisional command.</p> | 80% of PPAs and PDPs in place by June 2014. | CP (No. 89) [Wendy Johnston, HRCS Division] |

| D. PEOPLE AND RESOURCES | | | |
|---|---|--|--|
| D2. TO ENSURE THAT THE DEPARTMENTAL BOARD OVERSEES THE DEVELOPMENT OF OUR CAPACITY AND CAPABILITY (AND MONITORS OUR PERFORMANCE) USING THE BALANCED SCORECARD PROCESS | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 84. DETI & NDPB Divisional / Branch plans in place. | Advise DETI HODs & NDPB CEOs to develop 2015/16 divisional / branch Plans, aligned with the DETI Corporate Plan 2011-15. Remind DETI HODs & NDPB CEOs to monitor their respective 2014/15 divisional / branch Plans. | By November 2014, notification issued re: development of 2015/16 plans. Commencing June 2014, quarterly notifications issued re: monitoring of divisional / branch plans. | CP (No. 91) [Wendy Johnston, HRCS Division] |
| 85. Timely and meaningful assessment of performance against DETI Core and NDPB targets. | Commission performance monitoring exercises quarterly, or as determined by Departmental Board. | Performance monitoring exercises for each quarter (June, September, December 2014 and March 2015). Board papers to DETI LMU 7 days before Departmental Board meeting. | CP (No. 91) [Wendy Johnston, HRCS Division] |

| D. PEOPLE AND RESOURCES | | | |
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| D3. TO PLAN OUR ACTIVITIES SO THAT WE MEET OUR OBJECTIVES FAIRLY AND SUSTAINABLY | | | |
| A | B | C | D |
| 2014/15 OBJECTIVES | 2014/15 ACTIVITIES | 2014/15 TARGETS & MILESTONES | RESPONSIBILITY & RELATED REFERENCES |
| 86. Equality & Diversity Unit to produce Annual report on progress to ECNI and 2014/15 Disability Plan. | Equality & Diversity Unit, in conjunction with Business Areas to compile DETI Annual Report to ECNI and DETI Disability Action Plan. | Disability Plan to be published on website by April 2014. Annual report to be submitted to ECNI by August 2014. | CP (No. 93) [Wendy Johnston, HRCS Division] |
| 87. Equality and Diversity Unit to monitor equality issues addressed by screening exercises and EQIAs following their approval by relevant Head of Division. | Equality and Diversity Unit to review and ensure that approved screening exercises and EQIAs contain appropriate equality measures. | Equality and Diversity Unit monitor approved equality screening and EQIAs within 2 weeks of receipt from Business Areas. | CP (No. 93) [Wendy Johnston, HRCS Division] |
| 88. Meet commitments of Sustainable Development Implementation Plan across department and NDPBs. | As set out in the Executive's plan. | Conduct annual review of commitments and actions in December 2014. | CP No. 94) [David Thomson, Policy Group] |

Annex A

DETI PROGRAMME FOR GOVERNMENT COMMITMENTS:

DETI SOLE RESPONSIBILITY: 10

DETI JOINT RESPONSIBILITY: 3

| | |
|----|--|
| 1 | Contribute to rising levels of employment by supporting the promotion of over 25,000 new jobs (DETI) <small>*2012/13 milestone includes 2011/12 figures</small> |
| 2 | Press for the devolution of Corporation Tax and reduce its level (DFP/OFMDFM/DETI) |
| 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) <small>*2012/13 milestone includes 2011/12 figures</small> |
| 4 | Increase the value of manufacturing exports by 20% (DETI) |
| 5 | Support £300 million investment by businesses in R&D, with at least 20% coming from Small and Medium sized Enterprises (DETI) <small>*2012/13 milestone includes 2011/12 figures</small> |
| 6 | Increase visitor numbers to 4.2 million and tourist revenue to £676 million by 2014 (DETI) |
| 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) |
| 13 | Encourage achievement of 20% of electricity consumption from renewable sources and 4% renewable heat by 2015 (DETI) |
| 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) |
| 24 | Develop a strategic plan for the Agri-food sector (DARD/DETI) |
| 27 | Develop and implement a Strategy to reduce economic inactivity through skills, training, incentives and job creation (DEL/DETI) |
| 48 | Develop and implement a Financial Capability Strategy for consumers (DETI) |
| 65 | Support the successful hosting of the 2012 Irish Open and build on that success to secure a further international golf event (DETI) |

Annex B

DETI 2014-15 BUDGET ALLOCATIONS

| | RESOURCE | CAPITAL | TOTAL |
|---------------------------------|----------------|---------------|----------------|
| DIVISION | £000's | £000's | £000's |
| DETI HQ | | | |
| BUSINESS REGULATORY DIVISION | 6,177 | 36 | 6,213 |
| PMS | -2,700 | -7,000 | -9,700 |
| ENERGY DIVISION | 2,082 | 10,000 | 12,082 |
| FINANCE DIVISION | 10,924 | 405 | 11,329 |
| EUROPEAN SUPPORT UNIT | 3,918 | 800 | 4,718 |
| HRCS DIVISION | 5,443 | 55 | 5,498 |
| TOURISM, TELECOMS & GSNI POLICY | 3,026 | 5,500 | 8,526 |
| ECONOMIC POLICY DIVISION | 2,073 | 0 | 2,073 |
| ANALYTICAL SERVICES UNIT | 610 | 0 | 610 |
| SENIOR MANAGEMENT | 486 | 0 | 486 |
| TOTAL DETI HQ | 32,039 | 9,796 | 41,835 |
| NDPBs | | | |
| INVEST NI | 118,737 | 18,363 | 137,100 |
| NI TOURIST BOARD | 14,808 | 7,400 | 22,208 |
| HEALTH & SAFETY | 6,945 | 0 | 6,945 |
| CONSUMER COUNCIL | 1,520 | 18 | 1,538 |
| TOURISM IRELAND | 13,248 | 0 | 13,248 |
| INTERTRADEIRELAND | 2,909 | 8 | 2,917 |
| TOTAL NDPBs | 158,167 | 25,789 | 183,956 |
| TOTAL DEPARTMENT | 190,206 | 35,585 | 225,791 |

Annex C

DETI CORPORATE PLAN (2011-15): TARGETS ACHIEVED TO DATE

| Corporate Plan 2011 - 15 | | Current Position 2014/15: |
|--|--|---------------------------|
| High Level Objective: | 2011-2015 Target: | |
| To devise strategies and policies for the development of a dynamic, innovative [export-led] economy in Northern Ireland. | <p>Publish an Economic Strategy on behalf of the Executive Sub-Committee on the Economy for Public Consultation by 31 December 2011.</p> <p>Publish an Economic Strategy by 31 March 2012.</p> <p>Review DETI Evaluation Protocol by 31 December 2011.</p> | Targets Achieved. |
| To stimulate innovation, R&D and creativity. | <p>By 31 December 2012, produce an Innovation, R&D and Creativity Action Plan.</p> <p>By December 2011, to put in place an agreed support structure for NI organisations that wish to participate in EU and UK Programmes.</p> <p>By March 2013, launch a MATRIX study into Knowledge Exchange and Intellectual Property Management in Northern Ireland.</p> | Targets Achieved. |
| To improve, in conjunction with DEL, employability and the level, relevance and use of skills. | <p>DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.</p> <p>Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.</p> | Targets Achieved. |
| To help Northern Ireland businesses compete in the global economy. | <p>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.</p> <p>By 31 December 2013, successfully deliver programme of events including Tier 1 Signature events.</p> | Targets Achieved. |
| To help Northern Ireland businesses compete in the global economy. | <p>By 31 October 2011, in liaison with other Departments, develop the NI Executive response to the BIS consultation on the Industrial Development Act.</p> <p>Support the successful hosting of the 2012 Irish Open.</p> | Targets Achieved. |
| To encourage business growth. | <p>By 31 March 2012, develop a cross-departmental Enterprise Strategy.</p> <p>By 31 March 2012, develop a Social Economy Action Plan, as part of the wider Enterprise Strategy, in partnership with stakeholders and relevant Executive Department.</p> <p>Increase in e-business activity of 10% by 2013 for businesses participating in the logon-ni programme.</p> <p>Increase 3G population coverage to at least the current (2010) UK average of 87%, & 3G geographic coverage to at least the current (2010), UK average of 75%.</p> | Targets Achieved. |

| Corporate Plan 2011 - 15 | | Current Position 2014/15: |
|--|---|---|
| High Level Objective: | 2011-2015 Target: | |
| To promote the development of economic infrastructure. | <p>Ensure the delivery of the 2011-15 SEF actions aimed at building competitive energy markets, including:</p> <ul style="list-style-type: none"> By 30 June 2011, in co-operation with the Utility Regulator, finalise an agreed implementation plan to monitor delivery of the EU Third Energy Package requirements. By 30 April 2013, make and lay necessary Regulations to ensure full NI compliance with IME 3 Directive. By 30 June 2013, make and lay necessary Regulations to ensure REMIT compliance. <p>Ensure the delivery of the 2011-15 SEF actions aimed at ensuring security of the NI energy supply, including:</p> <ul style="list-style-type: none"> By 31 December 2011, work with the Irish and Scottish Governments to jointly publish report on the ISLES Offshore Grid for renewable electricity generation. <p>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), including</p> <ul style="list-style-type: none"> By 30 September 2013, publish initial work on "Development of a 2050 Vision for Energy in NI". <p>Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015: including:</p> <ul style="list-style-type: none"> By 30 September 2013, publish Onshore Renewable Electricity Action Plan (OREAP) and Post Adoption Statement. By 31 July 2013, have completed a public consultation on Phase 2 of the Renewable Heat Incentive. <p>By 31 March 2015, deliver 200 additional multifunctional fibre access points.</p> | <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> |
| To deliver a Regulatory framework which encourages business and commerce, while also protecting consumers and workers. | <p>By November 2011 complete the Better Regulation Strategy Annual Report.</p> <p>By 31 March 2012, produce draft new guidance on Regulatory Impact Assessment for Northern Ireland.</p> <p>Have all arrangements in place for the Debt Relief Scheme in operation by 30 June 2011.</p> <p>Develop Financial Capability Strategy by 31 March 2013.</p> <p>Prudential supervision of Presbyterian Mutual Society Scheme of Arrangement in place. Agreed capital and interest repayments received by DETI by 30 November</p> | <p>Targets Achieved.</p> |

| | 2012. | |
|--|---|----------------------------------|
| Corporate Plan 2011 - 15 | | Current Position 2014/15: |
| High Level Objective: | 2011-2015 Target: | |
| To provide clear policy direction and targets, and the necessary resources to deliver those targets. | To establish the Policy Lead & Liaison units for NDPBs/ N-S Bodies as part of the structural change programme, by June 2011. | Target achieved. |
| To monitor the performance of our Non-Departmental Public Bodies and North-South bodies and provide feedback as necessary. | To agree performance reporting arrangements with NDPBs and North-South bodies by 31 December 2011. Publish Invest NI performance report by 31 March 2012. | Targets Achieved. |
| To work effectively with other departments and government agencies (within Northern Ireland and in GB and ROI) to help deliver DETI's objectives. | Implement final decisions from the review of DETI cross-departmental working groups by 30 September 2011. 75% of involvements in groups to be assessed as very beneficial/ beneficial to the Department or the wider NICS. | Targets Achieved. |
| To ensure the Department's policies, structures and processes effectively support the delivery of its objectives | To complete the structural change programme by December 2011. To implement the Policy Initiation and Development protocol by December 2011. To embed the new NDPB governance and oversight arrangements by 31 March 2012. By 31 March 2012, have in place a values framework which supports DETI's delivery of its Corporate Plan. | Targets Achieved. |
| To maintain and review the effectiveness of the Department's processes for: <ul style="list-style-type: none"> ▪ financial management; ▪ corporate governance and risk management; ▪ information security; ▪ business continuity; ▪ emergency planning; and ▪ Assembly / Executive business. | By 31 July 2011, review risk management processes. By 31 December 2012 implement actions arising from Review of Effectiveness of Departmental Audit Committee. | Targets Achieved. |
| To have staff who are engaged, who have clear goals, objectives and targets, with the appropriate knowledge and skills to deliver them. | To achieve and Employee Index Score of 55% in 2013/14 staff survey (Baseline 53.1% Nov 2009) | Target Achieved. |
| To ensure that the Departmental Board oversees the development of our capacity and capability (and monitors our performance) using the balanced scorecard process. | All Branch operating plans to include year on year specific measures and targets. | Target Achieved. |
| To work with Shared Service providers to ensure effective delivery of our operations and services. | To assist in the delivery of satisfaction levels within the Department, in line with targets in Enterprise Shared Services (ESS) Benefits Realisation Plan (Account NI). | Target Achieved. |
| To plan our activities so that we meet our objectives fairly and sustainably. | Produce and implement new Departmental Equality Scheme. | Target Achieved. |

| Corporate Plan 2011 - 15 | | Current Position 2014/15: |
|--|---|--|
| High Level Objective: | 2011-2015 Target: | |
| To work with Shared Service providers to ensure effective delivery of our operations and services. | To significantly reduce the current high level of dissatisfaction with HR Connect services (67%) to below 30% by March 2015 (50% by February 2012 from Staff Survey). | Removed – DFP has decided not to collect this information. |
| To work with Shared Service providers to ensure effective delivery of our operations and services. | Records NI to achieve 65% satisfaction rating by March 2015 (55% by November 2011 from Staff Survey) | Removed – DFP has decided not to collect this information. |

GLOSSARY OF MAIN ABBREVIATIONS

| | |
|-------|---|
| AFSB | Agri-Food Strategic Board |
| AQ | Assembly Question |
| ASU | Analytical Services Unit |
| BCP | Business Continuity Plan |
| BIS | Department for Business, Innovation and Skills |
| BRD | Business Regulation Division |
| BRO | Bankruptcy Restrictions Order |
| CCNI | Consumer Council for Northern Ireland |
| CCS | Carbon Capture and Storage |
| CEO | Chief Executive Officer |
| CER | Commission for Energy Regulation |
| CMB | Central Management Branch |
| CP | Corporate Plan |
| DARD | Department of Agriculture and Rural Development |
| DB | Departmental Board |
| DCENR | Department of Communications, Energy and Natural Resource (ROI) |
| DECC | Department of Energy and Climate Change |
| DEL | Department for Employment and Learning |
| DETI | Department of Enterprise, Trade & Investment |
| DFP | Department of Finance and Personnel |
| DHR | Departmental Human Resources |
| DSO | Departmental Solicitors' Office |
| EAG | Economic Advisory Group |
| EC | European Community |
| ECNI | Equality Commission for Northern Ireland |
| EED | Energy Efficiency Directive |
| EIS | Executive Information Service |
| EJI | Economy and Jobs Initiative |
| EMR | Electricity Market Reform |
| EPD | Economic Policy Division |
| EQIA | Equality Impact Assessment |
| ERDF | European Regional Development Fund |
| ES | Economic Strategy |
| ESU | European Support Unit |
| EU | European Union |

| | |
|--------|--|
| FDI | Foreign Direct Investment |
| GB | Great Britain |
| GSNI | Geological Survey of Northern Ireland |
| HE/FE | Higher Education / Further Education |
| HMRC | Her Majesty's Revenue & Customs |
| HMT | Her Majesty's Treasury |
| HOCS | Head of NI Civil Service |
| HRCSD | Human Resource and Corporate Services Division |
| HSENI | Health and Safety Executive for Northern Ireland |
| INI | Invest Northern Ireland |
| ITI | IntertradeIreland |
| LMU | Legislative Monitoring Unit |
| NDPB | Non-Departmental Public Bodies |
| NEP-F | National Emergency Plan for Fuel |
| NIAUR | Northern Ireland Authority for Utility Regulation |
| NIBIP | Northern Ireland Broadband Improvement Project |
| NICS | Northern Ireland Civil Service |
| NIES | Northern Ireland Economic Strategy |
| NISRA | Northern Ireland Statistics Research Agency |
| NITB | Northern Ireland Tourist Board |
| N/S | North/South |
| NSMC | North South Ministerial Council |
| OFMDFM | Office of the First Minister and deputy First Minister |
| Ofgem | Office of Gas and Electricity Markets |
| OLC | Office of the Legislative Council |
| PfG | Programme for Government |
| PM | Prime Minister |
| PMS | Presbyterian Mutual Society |
| PSM | Private Sector Median |
| R&D | Research and Development |
| REMIT | Electricity and Gas (Market Integrity and Transparency) (Enforcement) Regs (NI) 2013 |
| RHI | Renewable Heat Incentive |
| ROC | Renewable Obligation Certificate |
| ROI | Republic of Ireland |
| SEF | Strategic Energy Framework |
| SEPG | Social Economy Policy Group |
| SEM | Single Electricity Market |

| | |
|------|---------------------------------------|
| SME | Small and Medium Size Enterprises |
| SMT | Senior Management Team |
| SONI | Systems Operator Northern Ireland |
| TI | Tourism Ireland |
| TSS | Trading Standards Services |
| TTGP | Tourism, Telecoms & Geological Policy |
| UK | United Kingdom |

