

DETI Corporate Plan: 2011 - 2015

May 2012

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MINISTERIAL FOREWORD



I am pleased to introduce the DETI Corporate Plan for the period 2011/12 – 2014/15.

The priorities and actions detailed in the Corporate Plan are set against a backdrop of economic downturn and decreasing public sector budgets, and represent an ambitious and challenging agenda for the Department.

The Plan is fully aligned with the Programme for Government 2011 – 2015 (PfG), the Investment Strategy for Northern Ireland (ISNI) and the Northern Ireland Economic Strategy (NIES). We have considered the stakeholder responses to the public consultation of these framework documents, and have included actions and targets in the Corporate Plan that resulted directly from that consultation process.

As many will be aware, the Northern Ireland Executive has made the economy its top priority in the Programme for Government 2011 – 2015 (PfG). The Department of Enterprise, Trade and Investment (DETI) has lead responsibility in delivering on this aim. This Corporate Plan sets out the priorities and actions that we propose to undertake in support of all our commitments within the PfG.

The DETI goal over the lifetime of this Corporate Plan is “to promote the growth of a competitive and export-led economy”. Through the twin goals of rebalancing the economy towards higher-value added private sector activity and rebuilding to address

the impact of the global downturn on the local economy and labour market, we aim to improve the economic competitiveness of the Northern Ireland economy.

Looking forward, 2012 will be a momentous year for Northern Ireland. The ni2012 'Our Time Our Place' initiative offers a golden opportunity to position Northern Ireland as a 'must-see' destination. It is the year in which Northern Ireland will take centre stage with new, iconic visitor attractions, unprecedented events and historic anniversaries. The extensive programme of major events offers a unique opportunity to change both local and global perceptions of the image and reputation of Northern Ireland.

I am confident that, building on this platform, the initiatives contained in this Plan will help to support economic recovery, tackle disadvantage and increase living standards.



Arlene Foster MLA
Minister of Enterprise, Trade and Investment
May 2012

1 Introduction

- 1.1 The aim of this Corporate Plan is to outline the main functions of the Department of Enterprise, Trade and Investment (DETI), as well as its priorities and targets for the period 2011/12 – 2014/15. The Corporate Plan is fully aligned to the Executive's Economic Strategy, Investment Strategy and Programme for Government.

The Economic Context

- 1.2 The world economy has significantly changed since the publication of the previous Corporate Plan for 2008-11. The global recession, which began in 2007 with the banking crisis in America, has impacted every major economy. The resurgent crisis in the Euro zone during 2011 and 2012 continues to hamper global economic growth, particularly in advanced economies.
- 1.3 The UK economy experienced its longest recession on record and has struggled to make a firm recovery, with the economy slipping back into recession at the beginning of 2012. The Republic of Ireland (RoI) has had to introduce significant austerity measures in the context of continuing pressures, particularly in the finance and property sectors. This is important for the Northern Ireland economy as other parts of the UK and the RoI continue to represent important trading locations for local businesses.
- 1.4 All sectors of the Northern Ireland economy have experienced difficulties, with output decreasing in manufacturing, services and especially construction. The local labour market has been particularly impacted, with a significant increase in unemployment claimants, which is the greatest increase of any of the UK regions. Nevertheless, the unemployment rate for Northern Ireland remains below the UK average and is also below the rates for the ROI and the EU.
- 1.5 However, despite these challenging economic circumstances, Invest NI has continued to attract inward investment and exceeded both its jobs and high value jobs targets within the 2008-11 Programme for Government.

- 1.6 Northern Ireland continues to lag behind other UK regions in terms of output, productivity, living standards and private sector wages. There have been some recent improvements in terms of reduced economic inactivity rates, and increases to research and development (R&D) investment. Northern Ireland also continues to have a relatively young population and relatively export-oriented private sector. However, the constrained public expenditure environment over this Corporate Plan period is likely to have a greater impact on Northern Ireland than other regions due to its greater reliance on the public sector.

Achievements during 2008 - 11 Corporate Plan Period

- 1.7 During the period of the last Corporate Plan, DETI contributed to the Executive's top priority of 'growing a dynamic, innovative economy', through a series of ambitious and challenging targets. Some specific examples include:
- Invest NI achieved 7,533 new jobs from inward investment, of which 5,636 provided salaries above the Northern Ireland Private Sector Median;
 - 727 existing companies became exporters for the first time.
 - We supported 48 new start-up companies to become exporters outside the United Kingdom and 340 exporting to Great Britain.
 - 92% of new FDI projects secured, were located within 10 miles of an area of economic disadvantage;
 - We delivered a take-up of broadband by businesses in Northern Ireland estimated @ 76% from a baseline of 60% in 2006;
 - Invest NI secured additional Annual Salaries of £445 million against a 3-year Public Service Agreement (PSA) target of £345 million, reflecting inward investment successes and growth from locally-owned clients;

- We achieved a reduction of 56% on the baseline latency value on communications between the North West and North America. In addition, the delivery contract guarantees international communications costs that are 20% better than the median monthly costs for Manchester, Glasgow and Dublin.
- With significant progress on Signature Projects, Titanic Belfast officially opened on 31 March 2012, and the new Giant's Causeway visitor centre remains on track to open in summer 2012.

Outlook

- 1.8 Over this Corporate Plan period, economic output is expected to expand globally. However, the benefits of this growth are not expected to be experienced uniformly across the world. It is anticipated that emerging and developing economies, such as Brazil, Russia, India and China, will grow more quickly than advanced economies.
- 1.9 The combined effects of the ongoing Eurozone crisis, the austerity measures in the RoI and the struggling nature of the UK economy will continue to impact on the economic prospects for Northern Ireland. These are important markets for Northern Ireland business, particularly for manufacturing products developed locally.
- 1.10 The UK economy is forecast to grow by around 0.6% in 2012, increasing to around 1.8% in 2013. The local economy is forecast to grow at a lower rate than the UK: by around 0.2% in 2012 and 1.4% in 2013. The impact of the renewed economic uncertainty is expected to impact on already fragile labour markets, with unemployment in the UK anticipated to rise further in 2012, although the rate of growth is expected to slow. Unemployment in Northern Ireland may also increase further, partially due to UK wide welfare reforms which will move some people from inactivity related benefits to unemployment benefits. In addition the predicted modest rate of economic growth is unlikely to create sufficient jobs to make significant inroads into the local unemployment figures.

- 1.11 The recent bout of inflation in the UK reached a peak during 2011 mainly due to the impact of the increased rate of VAT and petrol prices. While the level of inflation still remains well above the Bank of England 2% target, it has fallen sharply since its peak in September 2011. While inflation has begun to fall, the impact of previous price rises is likely to continue to impact over this Corporate Plan period. UK inflation is likely to continue to be sensitive to changes in commodity and energy prices, including any potential disruptions to the supply of oil. The Bank of England is currently predicting that the rate of inflation will remain above its 2% target until the middle of 2013, however, the exact level of inflation will depend on commodity and import prices, and on the strength of domestic demand.
- 1.12 DETI and its NDPBs continue to support businesses in order to help rebuild the local economy in the short term and rebalance over the longer term. The overarching aim is to develop a stronger private sector economy, with growth driven by greater levels of exports and Innovation / R&D. To this end, DETI, in conjunction with other relevant departments, has a lead role in developing and implementing the Northern Ireland Economic Strategy.

Corporation Tax and Regional Aid

- 1.13 This Corporate Plan has the potential to be influenced by a number of factors that could significantly influence local economic policy. The Joint Ministerial Working Group offers the potential for powers to vary corporation tax to be devolved to the Executive and Assembly. These and other fiscal powers would significantly strengthen our policy levers to grow the local economy and improve economic competitiveness.
- 1.14 It is also recognised that any further changes to Regional Aid post 2013 could reduce the ability of the Executive / Assembly to provide financial assistance to industry. Work continues on this and the HM Treasury exercise to ensure that Northern Ireland secures the best possible outcome to grow the local private sector. Further details on the HM Treasury exercise are set out in Section 2.

- 1.15 In recognition of the potential impact of the above factors, this Corporate Plan will be periodically reviewed, particularly in terms of its priorities and targets, to ensure that economic development policy is deployed in a manner that seeks to increase wealth and employment across all areas of Northern Ireland.

About DETI

- 1.16 The Northern Ireland Executive's Programme for Government for 2011 – 2015 states that "*growing a sustainable economy and investing in the future*" will be a central priority over the lifetime of the PfG. This is seen as vital in order to provide the wealth and resources required to build a more peaceful and prosperous society envisaged in the PfG.
- 1.17 Closely aligned with the Programme for Government, the Northern Ireland Economic Strategy, which sets out the Executive's long-term vision for the Northern Ireland economy, will inform the actions of all departments with respect to their economic priorities.
- 1.18 The overarching aim of the strategy is to create wealth and employment creation through a focus on ***export-led economic growth*** by encouraging exports and exploiting business opportunities outside of Northern Ireland to grow the private sector. In establishing the longer-term vision for the NI economy, the Economic Strategy will set the framework for the economic priorities for DETI and its NDPBs over the lifetime of this Corporate Plan, and beyond.
- 1.19 Under the direction and control of the Minister and the Executive, and recognising the Executive Sub-Committee's focus on export-led growth, DETI's departmental goal over the lifetime of this Corporate Plan is:

"to promote the growth of a competitive and export led economy"

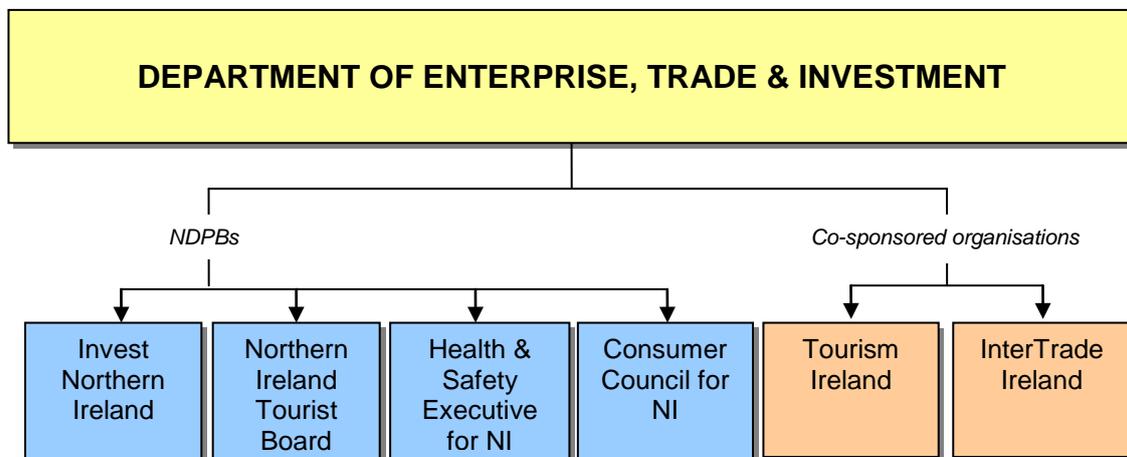
- 1.20 The Department performs a range of key functions, as set out in Box 1. It has a crucial role to play in formulating and delivering economic development policy in terms of Innovation, Enterprise, Social Economy, Energy, Telecoms, and Tourism in Northern Ireland. In addition, the Department has responsibility for ensuring a modern regulatory framework to support business and protect consumers.

Box 1 - DETI KEY FUNCTIONS:

- **Economic Development Policy**
 - Innovation
 - Enterprise
 - Social Economy
 - Energy
 - Telecoms
 - Tourism
- **Economic Research and Analysis**
- **Business Regulation**
 - Company Law
 - Insolvency Service
 - Consumer Affairs
 - Trading Standards
- **Health and Safety at Work**
- **Geological Survey**

- 1.21 As shown in Figure 1.1, DETI sponsors a number of agencies, established as Non-Departmental Public Bodies (NDPBs), which play a key role in implementing and delivering the Executive's and the Department's economic development policy. The Department also acts as co-sponsor to two organisations set up under the Belfast Agreement – InterTradeIreland (ITI) and Tourism Ireland (TI).

Figure 1.1: DETI's Non-Departmental Public Bodies



- 1.22 Invest NI is responsible for the delivery of the Department's policies and strategies in relation to business support in Northern Ireland. These include encouraging foreign and indigenous investment; stimulating entrepreneurial activity; increasing exports and trade; promoting R&D and innovation; and providing development support. InterTradeIreland, working with Invest NI and its counterparts in the Republic of Ireland, also plays an important role as a facilitator of all-island competitiveness.
- 1.23 NITB is responsible for the development, promotion and marketing of Northern Ireland in the RoI and Northern Ireland as a tourist destination. In doing so, it works closely with Tourism Ireland which is responsible for marketing the island of Ireland in Great Britain and overseas.
- 1.24 The Health and Safety Executive for Northern Ireland is responsible for the promotion and enforcement of health and safety at work. The Consumer Council for Northern Ireland promotes and safeguards the interests of consumers in Northern Ireland and delivers consumer education, skills and information. In doing so, it strives to ensure that consumer issues are taken into account in the development and implementation of policy.

- 1.25 The Department also works closely with the independent Northern Ireland Authority for Utility Regulation (NIAUR) in the development and regulation of the electricity and gas industries, and with the Northern Ireland Science Park (NISP).

Economy Stakeholders

- 1.26 The Department works with a wide range of stakeholders who influence both the formulation and implementation of economic policy. The Enterprise, Trade, and Investment (ETI) Committee of the Northern Ireland Assembly has the power to consider and advise on DETI budgets and plans, to consider DETI subordinate legislation and it takes the Committee stage of DETI primary legislation. Furthermore, the Committee can initiate inquiries, call for evidence and make reports. The DETI Minister may also bring matters to the Committee for consideration and advice. The Minister and the Department therefore have a continuing dialogue with the ETI Committee on all aspects of DETI's responsibilities.
- 1.27 The private sector also plays a key role in the development of the NI economy. The Independent Review of Economic Policy (IREP) recognised this, and recommended the establishment of an Economic Advisory Group (EAG) to bring together expertise in the fields of business, skills and economics, to provide independent economic advice to the DETI Minister on the NI and UK economy.
- 1.28 Since its establishment in May 2010, EAG has provided commentary and advice on a number of key economic issues, including responding to the Executive's draft Budget for 2011-15, informing the development of the new Economic Strategy and, most notably, undertaking comprehensive research and analysis on the impact of reducing corporation tax in Northern Ireland. Further details on the Group and its publications can be accessed on its dedicated website (www.eagni.com).

- 1.29 In performing its advisory role, the group has engaged with a wide range of economic stakeholders (including representatives from the business community, the voluntary and community sector, trade unions, academia and local government) and undertaken economic research and analysis in order to inform its advice to the Minister.

Impact of the Independent Review of Economic Policy (IREP)

- 1.30 The last Corporate Plan period for 2008-2011 saw an emphasis within DETI on reform. Most notably, in December 2008, the DETI Minister commissioned an independent review to assess whether the policies of the Department were sufficient to help deliver the productivity goal contained in the Programme for Government for 2008-11. The panel, chaired by Professor Richard Barnett, produced its report in September 2009, setting out 58 recommendations.
- 1.31 Significant progress has been made in addressing the IREP recommendations. Key achievements include:
- Establishment of an Executive sub-committee on the economy. The sub-committee developed a broad framework for a new economic strategy which will include measures to support the local economy as it emerges from recession, as well as ensuring that it can take full advantage of the economic recovery. A first phase consultation on the draft Strategy was launched on 13 January 2011. Further details on the Economic Strategy are set out in Section 2.
 - Creation of the Economic Advisory Group (as outlined above) to provide high-quality independent advice on the NI and UK economy to the DETI Minister.
 - Implementation of measures to make Invest NI more business-focused and to reduce bureaucracy. This has included the Invest NI Transform Programme which is a wide ranging organisational review relating to the extent of Invest's customer base, the number and breadth of support programmes and the overall structure of the organisation.
 - Many of the IREP recommendations relating to economic policy are also addressed in the Economic Strategy for Northern Ireland.

DETI Organisational Review

1.32 The DETI Organisational Review was initiated in April 2010, against a backdrop of rising stakeholder expectations, the need to take on new priority work areas and an anticipation of increased budgetary pressures. The catalyst for the Review was a number of IREP recommendations, specifically:

“DETI should undertake an internal review of its structures (Rec. 25)”;

“Core functions of strategic policy development and performance monitoring should be brought together within any revised DETI structures (Rec. 26)” ; and

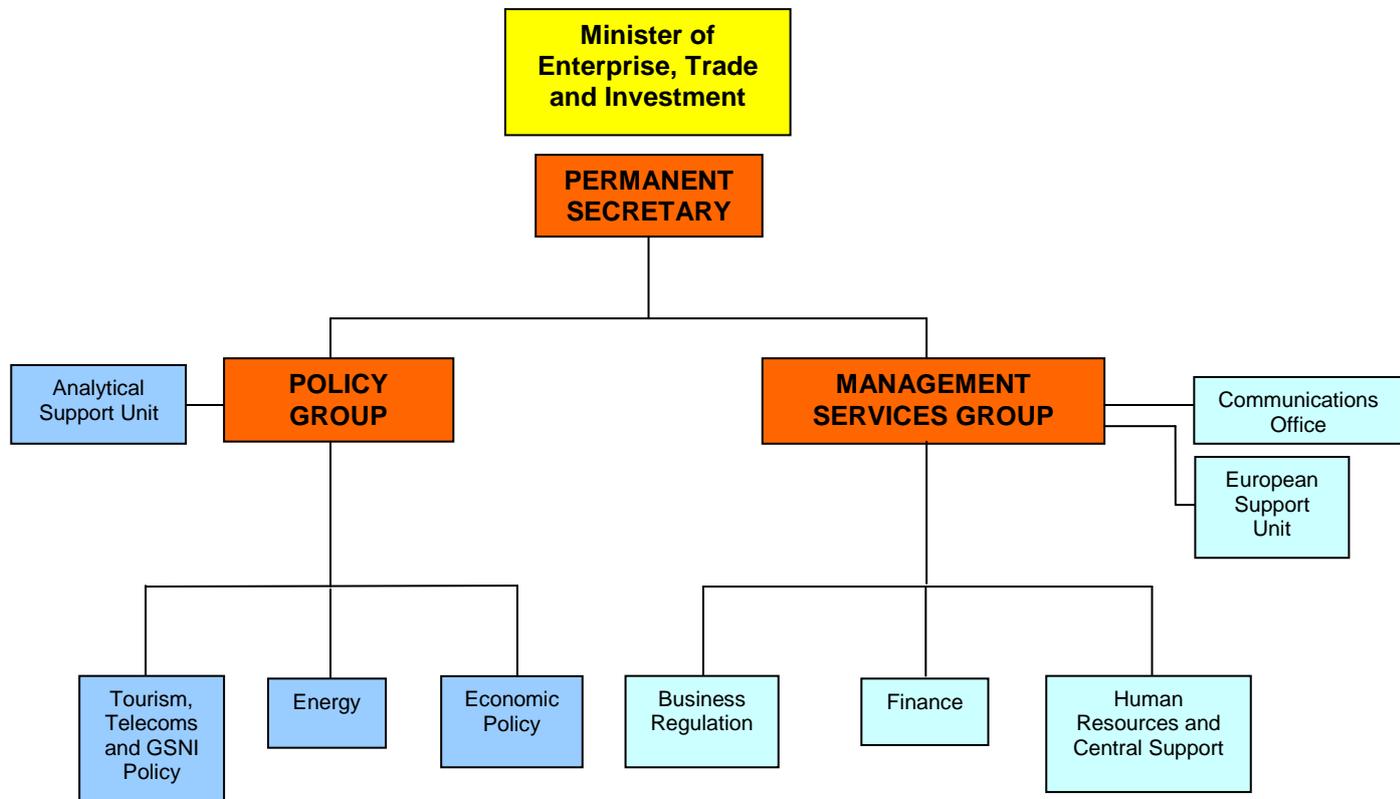
“More DETI resources for Policy Development and Monitoring (Rec. 41)”.

1.33 Since then, an extensive programme of staff and stakeholder consultations has taken place, together with an audit of existing work commitments and an assessment of the key processes relating to policy development and NDPB oversight. The work was also informed by benchmarking of DETI’s structures and processes against good practice in other areas.

1.34 The Review confirmed that both new structures and new ways of working are required in order to face the challenges ahead. Central to the reform programme within the Department has been the introduction of a new operating structure to sharpen DETI’s policy development and monitoring role, clarify roles and responsibilities and facilitate more flexible deployment of staff across the Department, both as a means of responding to resource pressures and to share expertise (Figure 1.2 refers).

1.35 The main elements of the new organisational structure have been operational from 1 April 2011, with supporting processes, protocols and training developed and implemented over the following six months. The Department will continue to review and monitor the effectiveness of the changes over time to ensure that it has the right structure and processes in place to respond to its future challenges in developing the Northern Ireland economy.

Figure 1.2: DETI's Operating Structure



2 Economic Priorities

Economic Strategy

- 2.1 An important IREP recommendation was to establish an Executive Sub-Committee on the economy, comprising lead departments involved in economic development policy, to prioritise action on the economy and oversee the production of a new economic strategy for Northern Ireland. In contrast to previous economic strategies, this approach will ensure that both the output and responsibility for delivering the strategy will be shared across all government departments.
- 2.2 The sub-committee agreed a broad framework for a new economic strategy which included measures to support the local labour market, as well as actions which will drive the rebalancing of the Northern Ireland economy over the medium to longer term.
- 2.3 In order to realise this goal, the Executive sub-committee recognised the need to tackle the twin challenges of **rebalancing** and **rebuilding** the Northern Ireland economy, i.e. focusing on actions that will deliver the necessary rebalancing of the economy over the longer term, while taking immediate steps to rebuild the local labour market after the recession. The Executive's final Economic Strategy was published on 13 March 2012.
- 2.4 Within the Economic Strategy framework, a number of key priorities have been identified under the twin themes of rebuilding and rebalancing the economy. Action under each of these priorities will aim to ensure export-led growth and ultimately wealth and employment creation. These priorities are set out in Figures 2.1 and 2.2.

Fig 2.1: Strategic Framework for the NI Executive Economic Strategy

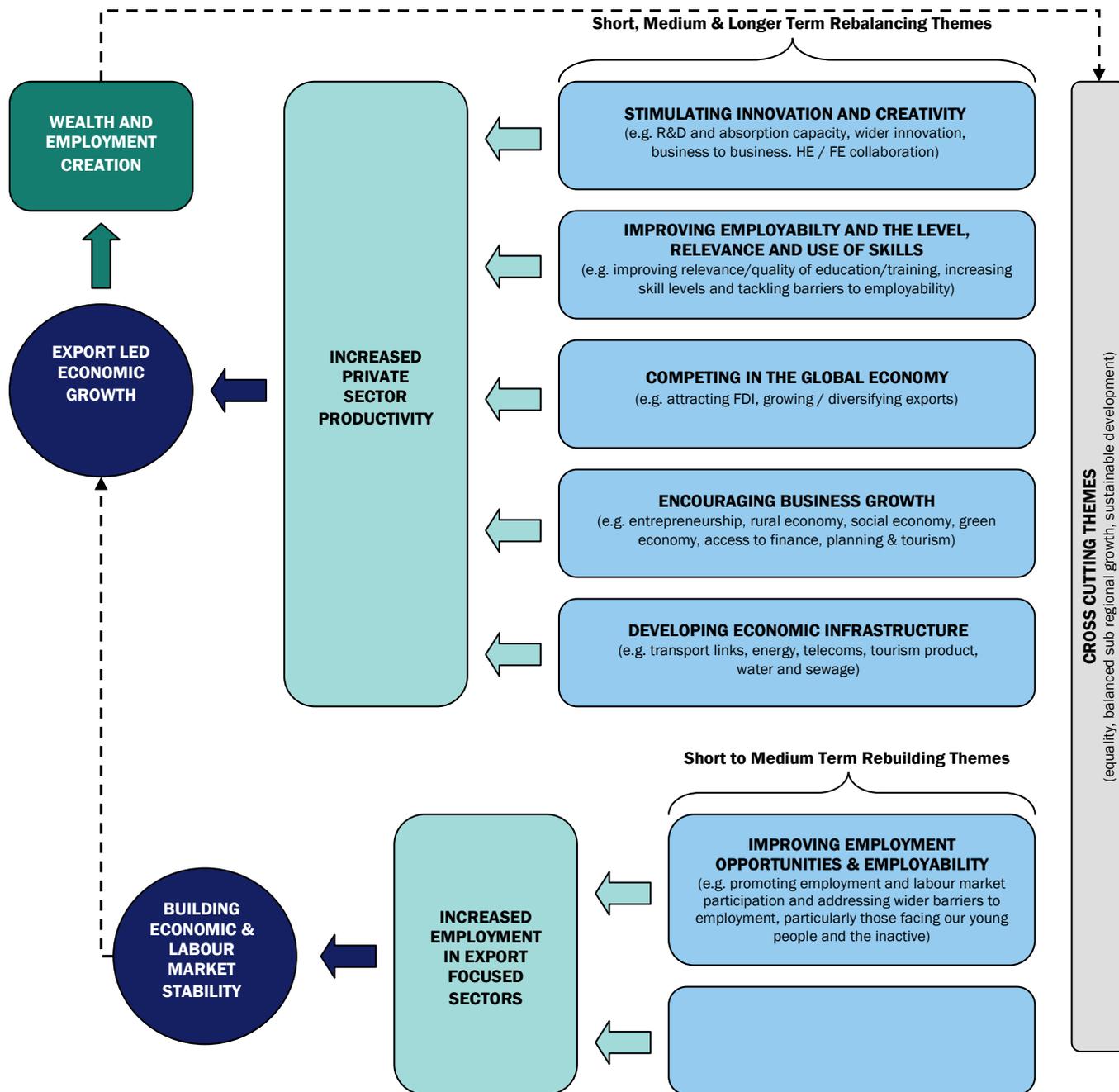
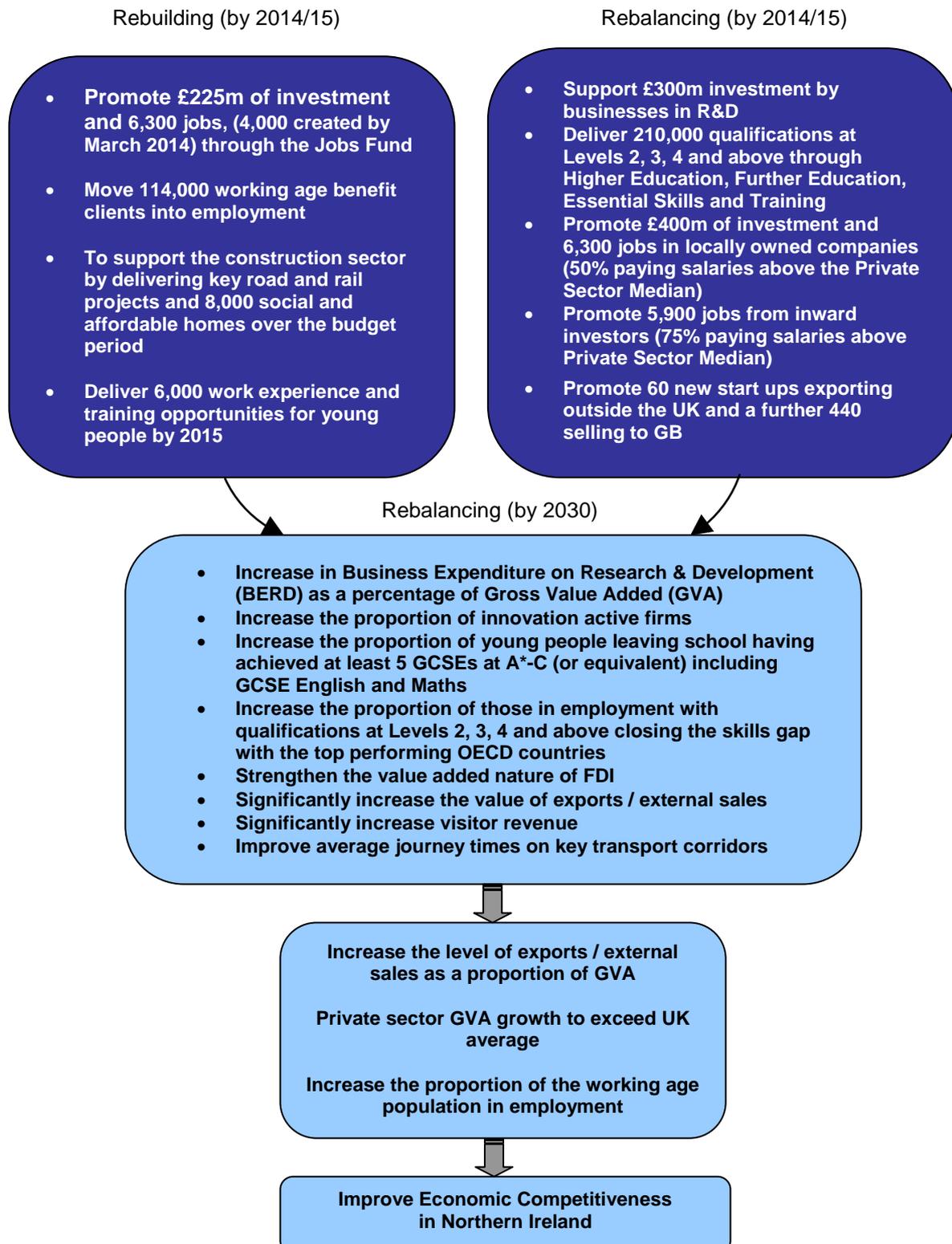


Fig 2.2: Key Performance Indicators and Targets



- 2.5 DETI has lead responsibility in a number of policy areas which will feed into the Economic Strategy, including Innovation and Enterprise; Social Economy; Tourism; Telecoms and Energy. Delivery in these areas will contribute towards the effective implementation of the Economic Strategy.

HM Treasury Consultation on Rebalancing the NI Economy

- 2.6 As set out in the UK Coalition Government's Programme for Government, and the June Budget 2010, the UK Government and the Northern Ireland Executive have a common objective to rebalance the NI economy, in order to increase the size of the private sector and drive faster economic growth. An HM Treasury consultation paper on Rebalancing the Northern Ireland Economy was published in March 2011, and sets out proposals for changing the corporation tax rate and other economic reform options for Northern Ireland.
- 2.7 An important aspect of the consultation paper was that it was developed in conjunction with the Executive. Furthermore, recognition is made that the Coalition Government will again work closely with the Executive in considering the response to the consultation exercise.
- 2.8 The consultation paper recognises that Northern Ireland is one of the UK's most disadvantaged regions and has a small private sector, which has led to a strong dependence on the public sector. Moreover, the impact of the recent economic recession has resulted in a greater negative impact on Northern Ireland's labour market than the rest of the UK. A reduced corporation tax rate could play a significant role in helping to rebalance the economy, especially over the longer term, by encouraging private sector investment and growth.
- 2.9 A Joint Working Group has been established which comprises Ministers from the Northern Ireland Office, Whitehall Ministers and the Northern Ireland Executive. This group is examining in detail the issues raised during the course of the consultation, particularly regarding the implications of devolving the power to vary the rate of corporation tax in Northern Ireland to the Northern Ireland Assembly.

2.10 The outcome from this working group, particularly in relation to the devolution of tax varying powers, has the potential to have a significant impact on the future direction of economic policy for Northern Ireland. As mentioned previously, the priorities and targets in relation to the development of the economy, both for the Executive and for DETI and its NDPBs, need to be set in this context and reviewed accordingly.

DETI Priorities

2.11 The framework for the Executive's new Economic Strategy sets out priorities for developing the Northern Ireland economy. These priorities will also set the direction for priorities and targets for DETI and its NDPBs over the period of this Corporate Plan and beyond, up to 2020.

2.12 Over the period of this Corporate Plan, the economic priorities and key performance indicators for DETI and its NDPBs are as follows. Corresponding Key Performance Indicators (KPIs), under the twin themes of rebalancing and rebuilding the economy, are shown in Annex B.

- **To stimulate innovation, R&D and creativity.**

Recognising the strong links between innovation, productivity and economic growth, DETI, working with its NDPBs, will take forward initiatives to deliver increasing expenditure on innovation and R&D across all areas of the economy, to increase the level of participation in EU and UK R&D and Innovation programmes and to encourage business to business/ HE/FE collaboration.

- **To improve, in conjunction with DEL, employability and the level, relevance and use of skills.**

Working with the Department for Employment and Learning (DEL), DETI and Invest NI will seek to develop the skills base of the local economy to meet the needs of employers, as a means to deliver the Executive's wider economic goals.

- **To help Northern Ireland businesses compete in the global economy.**

In seeking to deliver the Executive's vision of the NI economy, it will be necessary for the economy to strengthen and develop its connections to the

wider global economy. This will include initiatives to attract greater levels in inward investment into Northern Ireland, to grow and diversify the export base and, in line with Programme for Government commitments, promote the tourism sector including exploiting the NI 2012 and 2013 tourism opportunities.

- **To encourage business growth.**

Recognising the need to grow the private sector and make it easier to do business here, DETI, in conjunction with its NDPBs, will take forward initiatives aimed at encouraging enterprise, exploiting market opportunities in key and emerging sectors, promoting the social economy and creating the necessary conditions to support economic growth. In particular, a key priority is to successfully conclude negotiations with the UK Government to secure the power to vary the rate of corporation tax in a timely and affordable manner. This has the potential to encourage inward investment and strengthen indigenous local business.

- **To promote the development of economic infrastructure.**

Key priorities for DETI in promoting the development of economic infrastructure will include delivery of the objectives set out in the Strategic Energy Framework (SEF) 2010 aimed at building competitive energy markets within the European Union's Internal Market; ensuring security of supply; enhancing sustainability and development of our energy infrastructure in respect of electricity and natural gas; and increasing the level of electricity and heat from renewable sources. In addition, initiatives will be taken forward to enhance Northern Ireland's telecommunications infrastructure, develop our tourism product through the completion of five tourism signature projects, and improve access to finance for business development.

- **To improve employment opportunities.**

In terms of the short to medium term measure to rebuild the economy in response to the economic downturn, DETI, through the work of Invest NI, will seek to create new employment opportunities as part of The Jobs Fund, which will seek to promote 6,300 new jobs by 31 March 2015, of which 4,000 will have been created by end March 2014.

- **To deliver a regulatory framework which encourages business and commerce, while also protecting consumers and workers.**

Improving the regulatory environment in Northern Ireland is a specific objective of the business growth pillar in the Economic Strategy and the Department has an important role to play, working alongside the other NI departments, to deliver improvements which support business. This is crucial in ensuring that enterprise can flourish, while at the same time protecting and safeguarding consumers. Over this Corporate Plan period, the Department will continue to progress the NI Better Regulation Strategy and ensure an act to modernise insolvency law and to permit greater use of electronic communication in insolvency proceedings, which will bring Northern Ireland into line with England and Wales. The Debt Relief Scheme, which was launched on schedule on 30 June 2011, introduced a new form of debt relief called a Debt Relief Order.

2.13 DETI's economic priorities will form the basis of its input to the NI Executive's Programme for Government, and will also set a framework for the Corporate Plans of its NDPBs, in particular those of Invest NI and NITB, thus ensuring close alignment at each level.

2.14 In addition to its economic priorities, DETI has set priorities and targets in relation to its role in working with its partner bodies and the internal operations of DETI in terms of its processes, people and resources. DETI will also integrate its equality scheme into corporate and business planning and will act to ensure that the section 75 statutory duties are taken forward within its core business. DETI's Annual Operating Plans over the lifetime of this Corporate Plan will be aligned with these four-year priorities and targets.

2.15 Further details on all the Department's priorities and targets are outlined in Section 3 and Annex A.

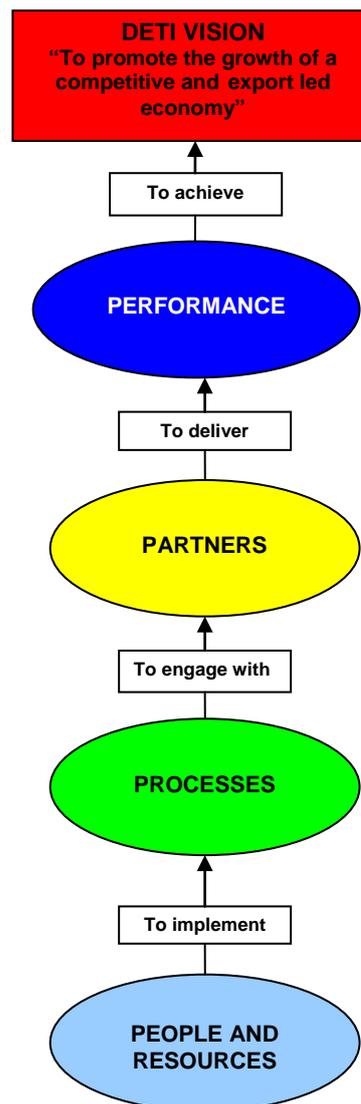
3 DETI Balanced Scorecard

Rationale and Structure

- 3.1 The DETI Corporate Plan for the period 2008-2011 set out the priorities, actions and targets for the Department and its NDPBs in relation to development of the NI economy. While this structure has been very effective in ensuring alignment with the economic priorities set out in the Executive's Programme for Government for the same period, it did not reflect the priorities relating to the important work taken forward across all areas of DETI.
- 3.2 For this reason, DETI has adopted the Balanced Scorecard framework for this Corporate Plan, in order to ensure that DETI's programme of work encapsulates both DETI's economic priorities and the work across the wider Department.
- 3.3 Within the Balanced Scorecard framework, high-level objectives and associated measures, targets and initiatives are set out under four perspectives:
- (a) **Performance** –the results DETI and its NDPBs are seeking to achieve in developing the NI economy;
 - (b) **Partners** – how DETI will engage with its stakeholders, including NDPBs, social partners, other departments and government agencies;
 - (c) **Processes** – objectives and targets in relation to DETI processes, including information and communication, financial management and machinery of government; and
 - (d) **People and Resources** – the targets relating to DETI's staff, and the effective delivery of its operations and services.

- 3.4 The linkages between each of the four Scorecard quadrants, and how they contribute to achievement of DETI's Vision, are highlighted in Figure 3.1. Within each quadrant, measures, targets and initiatives have been identified, as outlined in Annex A.

Figure 3.1: Balanced Scorecard linkages



- 3.5 In setting these priorities and targets, it is recognised that new opportunities and pressures will emerge during the Corporate Plan period. As such, the priorities/targets set out in this document are based on an understanding of current priorities and available resources. The Department and its NDPBs will need to adopt a flexible approach and, as opportunities or pressures arise, there will be a need to review the Corporate Plan and resource allocations and reprioritise where necessary (bearing in mind the Department's overarching PfG commitments).

DETI CORPORATE PLAN 2011-15 – BALANCED SCORECARD

ANNEX A

DETI VISION: “TO PROMOTE THE GROWTH OF A COMPETITIVE AND EXPORT LED ECONOMY”

A. PERFORMANCE	B. PARTNERS
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A.1 To devise strategies and policies for the development of a dynamic, innovative export-led economy in Northern Ireland.

Objectives A2–A6 reflect the Rebalancing themes of the Economic Strategy

- A.2 To stimulate innovation, R&D and creativity.
- A.3 To improve, in conjunction with DEL, employability and the level, relevance and use of skills.
- A.4 To help Northern Ireland businesses compete in the global economy.
- A.5 To encourage business growth.
- A.6 To promote the development of economic infrastructure.

Objective A7 reflects the Rebuilding theme of the Economic Strategy

- A.7 To improve employment opportunities.
- A.8 To deliver a regulatory framework which encourages business and commerce, while also protecting consumers and workers.

B.1 To provide clear policy direction and targets, and the necessary resources to deliver those targets.

B.2 To monitor the performance of our Non-Departmental Public Bodies and North-South bodies and provide feedback as necessary.

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.

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.

B.5 To engage effectively with the European Union to secure the maximum financial and non-financial support available for growing the NI economy.

C. PROCESSES	D. PEOPLE AND RESOURCES
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C.1 To ensure effective communication of departmental objectives and performance to target audiences.

C.2 To ensure the Department’s policies, structures and processes effectively support the delivery of its objectives.

- C.3 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.

D.1 To have staff who are engaged, have clear goals, objectives and targets, with the appropriate knowledge and skills to deliver them.

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.

D.3 To plan our activities so that we meet our objectives fairly and sustainably.

D.4 To work with Shared Service providers to ensure effective delivery of our operations and services.

Annotated by RHI Inquiry

A. PERFORMANCE

No.	HIGH-LEVEL OBJECTIVE	MEASURES	TARGETS	INITIATIVES
A.1	To devise strategies and policies for the development of a dynamic, innovative [export-led] economy in Northern Ireland.	Production of an Economic Strategy on behalf of the Executive Sub-Committee on the Economy [EPD]	<ol style="list-style-type: none"> 1. Publish an Economic Strategy on behalf of the Executive Sub-Committee on the Economy for Public Consultation by 31 December 2011 2. Publish an Economic Strategy by 31 March 2012. 3. Monitor the implementation of the NI Economic Strategy and its Action Plan 4. Development and delivery of a new DETI 2012-15 Research Programme by 31 December 2011 5. Development and delivery of an annual Analytical Services Unit Work Programme 6. Review DETI Evaluation Protocol by 31 December 2011. 7. 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 	<p>Develop a NI Economic Strategy</p> <p>Provide a Secretariat service to the Economic Strategy Steering Group and the Executive Sub-Committee on the Economy.</p> <p>Revised Evaluation Protocol</p> <p>Work within the Joint Ministerial Working Group to achieve the best outcome for NI</p>
		Evidence based approach to the development of policy through the delivery of the Analytical Services Unit Work Programme [ASU]		
		Arrangements in place for appropriate evaluation of DETI activities [EPD]		
		Successfully secure the power to vary the rate of corporation tax [EPD/ASU along with DFP and OFMDFM]		

A.2 To stimulate innovation, R&D and creativity.	Development of an Innovation, R&D and Creativity Action Plan as part of the new Economic Strategy [EPD]	8. By 31 December 2012, publish the Innovation Strategy.	Establishment of cross sectoral working group to oversee development of plan.
	Level of Business Expenditure on R&D (BERD) [Invest NI]	9. Secure £300m investment in R&D (with at least 20% from SMEs)	Grant for R&D
	No. of companies engaging in R&D / Innovation for the first time (with particular emphasis on SMEs) [Invest NI]	10. Support 500 companies to undertake R&D for the first time and secure 120 collaborative projects in R&D.	Innovation Advisers (Grant for R&D) Innovation Vouchers Technical Development Incentive.
	Level of participation in EU and UK R&D and Innovation programmes. [EPD]	11. By December 2011, to put in place an agreed support structure for NI organisations that wish to participate in EU and UK Programmes	Use the global market opportunities which the MATRIX panel has identified (and will continue to identify) to assess areas of investment potential. Establishment of All-Island Framework Programme Steering Group Establishment of Northern Ireland Framework Programme Steering Group Annual NI Framework Programme Conference.
Level of support for programmes which encourage business to business /HE/FE collaboration [EPD]	12. By March 2013, launch a MATRIX study into Knowledge Exchange and Intellectual Property Management in Northern Ireland	By March 2013, complete a MATRIX Horizon scanning study into the quality of Knowledge Exchange and Intellectual Property Management in	

A.3	To improve, in conjunction with DEL, employability and the level, relevance and use of skills.	Level of investment in key skills [Invest NI]	13. Secure £110m investment in skills, particularly management and leadership development to drive productivity and growth.	Northern Ireland. BITP World Host Programme Leadership & Management Programme
		Level of involvement of FE colleges in the R&D and Innovation system (through work with DEL) [EPD]	14. DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.	Capability Development Programme DETI Foresight Unit to explore with DEL how to better match future skills provision with the emerging market opportunities identified by MATRIX .
			15. Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.	
A.4	To help Northern Ireland businesses compete in the global economy.	No. of inward investment projects secured, with associated job targets* [Invest NI]	16. Promote 5,900 jobs from inward investors, with 75%/ 4,425 paying salaries above the NI Private Sector Median.	
		<i>*[measured by the number of projects, level of investment, number of jobs created and jobs above the NI PSM]</i>	17. Secure total investment commitments of £375m and £145m per year of new wages and salaries reflecting the establishment and growth of externally owned companies.	
		Encourage new first time exporters and existing exporters to diversify into new markets [Invest NI]	18. Increase the value of manufacturing exports by 20% and the value of exports to emerging countries by 60%.	Global Start Programme
			19. Support 60 new start-ups selling outside UK markets.	

	20. Support 440 new start-ups selling to GB	Export Start Programme
	21. Provide 7,200 trade interventions, of which 25% (1,800) will assist companies to diversify into new markets	In Market Support
Development of an ongoing business-led foresight / Horizon scanning programme to help identify emerging global market opportunities [EPD]	22. 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.	Develop a rolling 2-year Foresight programme. Central to this is the Horizon Scanning programme led by MATRIX, but also with other subpanels and foresight exercises as required. Support the Foresight programme, the MATRIX panel and the Horizon scanning subpanels with a dedicated secretariat.
Ensure interests of NI are fully reflected in the UK's interactions with the European Commission on the consultation with Member States to agree the State Aid rules for Regional Aid post 2013 [EPD]	23. By 31 October 2011, in liaison with other departments, develop the NI Executive response to the BIS consultation on the Industrial Development Act.	Regional Aid Guidelines post 2013, reflecting the interests of NI
	24. 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.	
Visitor numbers and revenue achieved in line with Programme for Government commitments [TTGS/NITB/TI]	25. Increase tourism revenue to £676m* by 31 December 2014, from a baseline of £534m* in 2011.	Implement the Tourism 'Priorities for Action' Plan..
	26. Increase tourism visitor numbers to 4.2m* by 31	Deliver the Tourism Recovery Taskforce Plan Business Tourism Action Plan

		December 2014 from a baseline of 3.6m* in 2011	Invest in a single tourism technology platform for Northern Ireland
		<i>*2011 Baselines are preliminary estimates. Final outturn figures for 2011 will not be available until September 2012. Tourism 'Priorities for Action' will be reviewed in 2014 and new targets set leading to final target for 2020 of £1 billion revenue and 4.5m visitors.</i>	
	Success in exploiting NI 2012 and 2013 tourism opportunities [TTGS/ NITB/TI]	27. By 31 December 2013, successfully deliver programme of events including Tier 1 Signature events.	Support delivery of the NI 2012/13 Marketing Plan and NI 2012/13 Events programme
		28. Support the successful hosting of the 2012 Irish Open and build on that success to secure a further international golf event.	Host the Irish Open Golf 2012 and secure a further international golf event
	Development of an agri-food strategy and action plan to drive export led growth in the agri-food sector to 2020 [EPD/Invest NI]	29. By 31 March 2013 to have developed a new Agri-Food Strategy with associated Key Performance Indicator's and Implementation Plan	
A.5	To encourage business growth.	30. By 31 March 2012, develop a cross-departmental Enterprise Strategy.	Establishment of a cross sectoral working group comprising representatives from relevant departments/bodies to oversee development of the Enterprise Strategy.
	Development of a Business Growth Action Plan as part of the new Economic Strategy [EPD]	<i>* NB: Timings may be subject to change to ensure that the outcome of the HMT consultation on Rebalancing the NI Economy can be reflected in the draft Action Plan.</i>	

Level of investment and job creation in locally-owned companies [Invest NI]	31. Promote 6,300 jobs in locally-owned companies, with 50% paying salaries above the NI Private Sector Median	
	32. Secure £400m of investment commitments, and £120m in new wages and salaries reflecting the growth of local companies	
No. of new business start-ups [Invest NI]	33. Promote 6,500 new jobs in new start-up businesses	Business Start Programme
No. of social economy enterprises supported [Invest NI]	34. Support 160 Social Economy start-ups, with 25% having the capability to move to mainstream Invest NI support.	Social Entrepreneurship Programme
Development of a Social Economy Action Plan as part of the new Economic Strategy [EPD]	35. 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.	Support the development and sustainability of the social economy sector through the implementation of the findings of the Evaluation of the Social Economy and through the establishment of appropriate representative structures.
Level of take-up and high-value use of broadband by SMEs through continued delivery of the Logon-ni Programme [TTGS]	36. Increase in e-business activity of 10% by 2013 for businesses participating in the logon-ni programme	Continued implementation of logon.ni initiative subject to outcome of mid-term evaluation of effectiveness of programme.
Improved access to finance for business [Invest NI]	37. 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	Small Business Loan Fund NISPO The Co-investment Fund Development Fund

A.6	To promote the development of economic infrastructure.	Delivery of the key objectives within the Strategic Energy Framework (SEF) 2010 [Energy]	38. Ensure delivery of the 2011-15 SEF actions aimed at building competitive energy markets.	Growth Loan Fund Work with the Utility Regulator (NIAUR) to support effective competition and the regional growth of energy markets
			39. Ensure delivery of the 2011-15 SEF actions aimed at ensuring security of the NI energy supply.	Work to deliver an efficient generation and supply system yielding greater resilience and security of supply from a diverse mix of energy resources
			40. 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)	Work to maximise energy sustainability and provide a robust and flexible energy infrastructure
			41. Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015.	Work to create relevant conditions for (i) an increase in electricity consumption from renewable sources; and (ii) maximisation of renewable heat within the NI energy mix.
	Percentage of premises with access to broadband services of at least 2 mbps		42. Services of at least 2mbps to 100% of premises by 31 March 2015	Procure replacement for current remote broadband services contract with specified minimum service of 2mbps
	3G mobile coverage		43. 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%) ¹	
	Access to high-speed telecoms services [TTGS]	44. By 31 March 2015, deliver 200 additional multifunctional fibre access points	Develop a proposal to attract support from Broadband Delivery UK
	Completion of Tourism Signature Projects and continued investment in high quality tourism products in line with the Programme for Government commitments [NITB]	45. By 31 March 2015, £19.125m to be invested in high quality tourism projects.	Completion of Signature projects
		46. By 31 March 2015, to lever £20m from other sources for capital projects.	Administer Tourism Development Scheme Complete Walled City Programme and Lighting Strategy
A.7	To improve employment opportunities.	Level of new job creation and new employment opportunities in response to the economic downturn [Invest NI]	47. Promote 6,300 jobs, with 4,000 created by 31 March 2014* and secure £225m investment as a result of the Jobs Fund.
			Jobs Fund
		<i>*Wording of target reflects that 4,000 jobs will be created by March 2014, however remaining 2,300 will be promoted in 2014/15 but may not be created until 2015/16</i>	
	Work with DEL to develop a Strategy to reduce economic inactivity through skills, training, incentives and job creation [EPD]	48. By 31 March 2013 work with DEL to produce a strategy to reduce economic inactivity	Engage with key stakeholders and other Departments Consult on draft strategy
		49. By 31 March 2015 to have implemented a range of initiatives identified in the new strategy	Develop implementation plan

¹ Source – Ofcom Communications Market Report – Northern Ireland - 19 August 2010

A.8	To deliver a regulatory framework which encourages business and commerce, while also protecting consumers and workers	Progress the NI Better Regulation Strategy Forward Work Programme agreed by the Executive in July 2010.	50. By 30 November 2011, complete the Better Regulation Strategy Annual Report for 2010/11	Extension of BR Strategy to cover all local authorities and all enforcement and regulatory bodies in Northern Ireland. Establishment of Enforcement Organisations Forum to disseminate best practice.
			51. By 31 March 2012, produce draft new guidance on Regulatory Impact Assessment for Northern Ireland.	Review of the remit, role and future direction of the BR Stakeholders Forum
		UK wide Companies legislation and NI Consumer Protection and Insolvency legislation enacted on schedule.	52. Have all arrangements for the Debt Relief Scheme in operation by 30 June 2011.	Project Board and project team established with regular reporting mechanisms.
		Insolvency Service compulsory insolvency cases and enforcement actions completed on schedule.	53. 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.	Make all relevant primary and subordinate legislation.
			54. Initiate Directors Disqualification in all company cases within 24 months and BRO proceedings in all bankruptcy cases within 12 months, statutory periods permitted.	Proceedings to be filed in court within statutory periods permitted.
		CAB/TSS advisory and enforcement actions completed on schedule. [BRD]	55. TSS advisory (including Consumerline) and enforcement actions completed, in line with legislative requirements, by 30	Investment in enhanced IT systems, particularly automated call distribution systems, and ongoing refresher training of staff to enhance/ maintain competence.
				Work with the Department for

<p>Have in place a local NI framework that benefits and meets the needs of Northern Ireland consumers. [Consumer Council]</p>	<p>March 2015.</p> <p>56. Deliver the objectives of the Consumer Council Corporate Plan for 2011-2015</p>	<p>Business Innovation and Skills on the review of the consumer landscape and its application to Northern Ireland</p> <p>Engage with key Stakeholders</p> <p>Consult on draft Strategy.</p>
<p>Develop a Financial Capability Strategy for Northern Ireland. [BRD]</p>	<p>57. Develop Financial Capability Strategy by 31 March 2013.</p> <p>58. Implement key actions from Strategy by 31 March 2014</p> <p>59. Assess and report on impacts of Strategy by 31 March 2015.</p>	<p>Develop Implementation Plan.</p> <p>Promotion and inspection initiatives focussing on the priorities identified in the HSENI Corporate Plan.</p>
<p>Progress the joint HSENI and District Council strategy for the better regulation of health and safety at work in Northern Ireland, "<i>Health and safety at work: protecting lives, not stopping them</i>", published in February 2011. [HSENI]</p>	<p>60. Deliver the objectives of the HSENI Corporate Plan for 2011-2015.</p>	<p>Receipt and appraisal of monthly/quarterly/annual returns. Consider, and if appropriate, approve requests for consent from Joint Supervisors.</p>
<p>Prudential supervision of Presbyterian Mutual Society Scheme of Arrangement in place. [BRD]</p>	<p>61. Agreed capital and interest repayments received by DETI by 30 November 2012.</p>	

B. PARTNERS

No.	HIGH-LEVEL OBJECTIVE	MEASURES	TARGETS	INITIATIVES
B.1	To provide clear policy direction and targets, and the necessary resources to deliver those targets,	Establishment of dedicated Policy Lead & Liaison units for NDPBs and North-South bodies, as part of the DETI Organisational Review	62. To establish the Policy Lead & Liaison units for NDPBs/ N-S Bodies as part of the structural change programme, by June 2011	
		Agreement of delegated budgets for NDPBs/ North-South bodies [Finance]	63. To confirm annual budgets before commencement of each financial year.	
B2.	To monitor the performance of our Non-Departmental Public Bodies and North-South bodies and provide feedback as necessary.	Monitoring of financial expenditure [Finance]	64. NDPBs and N/S Bodies to achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for each financial year subject to exceptional items.	Outturn performance to be key personal target for all senior managers
		Achievement of PfG/ Corporate Plan targets [HRCS]	65. To agree performance reporting arrangements with NDPBs and North-South bodies by 31 December 2011.	Performance monitoring & reporting arrangements to be reviewed
			66. Publish Invest NI performance report by 31 March 2012	
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	Engagement with social partners through Economic Advisory Group [EPD]	67. Facilitate at least 2 meetings each year between the Economic Advisory Group and social partner bodies.	
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.	Review of DETI cross-departmental working groups [HRCS]	68. Implement final decisions from the review of DETI cross-departmental working groups by 30 September 2011.	Quarterly checkpoints between Head of Division and Chair of Machinery of Government workstream.

Received from E 0 14/0/0017
 Annotated by RH Inquiry

B.5 To engage effectively with the European Union to secure the maximum financial and non-financial support available for growing the NI economy.

Assessment of benefits achieved through each cross-departmental group – annually at year end **[HRCS]**

Establishment of delivery mechanism across Departments and Agencies to ensure that Priorities for Tourism are delivered to meet Programme for Government commitments **[TTGS]**

Maximise the level/ range of EU funding accessed

Increased involvement in Barroso Taskforce activity **[EU Support Unit]**

69. 75% of involvements in groups to be assessed as very beneficial/ beneficial to the Department or the wider NICS

70. Delivery of Departmental and Agency Actions as set out within Tourism 'Priorities for Action' up to 14/15.

71. Ensure that sufficient eligible expenditure is incurred by 31 December 2014 to enable drawdown of the €262m ERDF available under the EU Sustainable Competitiveness Programme for Northern Ireland (2007-2013)

72. Input to negotiations for Structural funding for period 2014-2020, and by 31 December 2014 to have secured the maximum DETI allocation of ERDF

73. Participate in Barroso Taskforce and contribute to Executive target to increase drawdown of elective EU funds by 20%

Smarter working by prioritising and limiting regular attendance to certain groups and only receiving paperwork in other instances.

Mechanism for Ministerial oversight established during 2012/13

Tourism Delivery Group (and Sub Groups) meeting regularly in 2012/13

Departmental Bi-laterals

Effectively discharge Managing Authority responsibilities for the Competitiveness Programme

Input to regional aid discussions

Co-ordinate DETI's input to Future funding negotiations and EU2020 policy debate

Co-ordinate DETI's Barroso Taskforce involvement.

C. PROCESSES

No.	HIGH-LEVEL OBJECTIVE	MEASURES	TARGETS	INITIATIVES
C.1	To ensure effective communication of departmental objectives and performance to target audiences	Maximise positive coverage across a wide range of media outlets [Communications Office]	74. To review, quality control and issue 95% of news releases allied to an event within the timeframe agreed with ministers and officials. 75. To provide an initial response to 95% of enquiries within the media deadline.	Provide PR advice to Minister and senior management. Issue news releases and articles to media and respond to media enquiries within agreed deadlines.
C.2	To ensure the Department's policies, structures and processes effectively support the delivery of its objectives.	Implementation of the Organisational Review Action Plan in line with agreed timetable.	76. To complete the structural change programme by December 2011 77. To implement the Policy Initiation and Development protocol by December 2011 78. To embed the new NDPB governance and oversight arrangements by 31 March 2012 79. By 31 March 2012, have in place a values framework which supports DETI's	Implement the structural change recommendations emerging from the Organisational Review [to deliver increased flexibility in deployment of resources and greater emphasis on policy development.] Design a new Policy Initiation and Development protocol to ensure strategic approach to commissioning of new work and the involvement of key partners. Develop new NDPB interface arrangements to clarify roles/responsibilities. Values and behaviours agreed and communicated by 30 November 2011.

Received from E on 14/01/2017
 Annotated by RH Inquiry

C.3

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

Monitoring of financial expenditure **[Finance]**

80. 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

Outturn performance to be key personal target for all senior managers

Review of risk management processes **[Finance]**

81. By 31 July 2011, review risk management processes

Revised risk management process to be implemented within DETI HQ with output reflecting risks associated with the delivery of key objectives in the Corporate Plan and Balanced Scorecard.

Review of Departmental Audit Committee effectiveness **[Finance]**

82. By 31 December 2012, implement actions arising from the review of the Effectiveness of the Departmental Audit Committee

Actions arising from the review of Departmental Audit Committee effectiveness to be implemented

Number of information security breaches **[HRCS]**

83. To ensure zero information security breaches each year.

Annual information security survey and review

Business Continuity Plans in place for each building and business area **[HRCS]**

84. To review all business continuity plans annually.

Desk and live testing of plan procedures

Fuel Emergency Plan in place **[Energy]**

85. To review fuel emergency plan annually

Desk and live testing of plan procedures

Assembly Written Questions answered on time **[HRCS]**

86. To ensure 90% AWQs are answered on time.

In-house training on handling of AWQs to staff drafting answers

D. PEOPLE AND RESOURCES

No.	HIGH-LEVEL OBJECTIVE	MEASURES	TARGETS	INITIATIVES
D.1	To have staff that are engaged, who have clear goals, objectives and targets, with the appropriate knowledge and skills to deliver them	DETI Employment Engagement Index (from Results of Staff Survey) [HRCS]	87. To achieve an Employee Index score of 55% in 2013/14 staff survey (Baseline 53.1% Nov 2009)	Implementation of programmes to promote the deployment and application of DETI Core Values and Associated Behaviours
		Levels of absenteeism [HRCS]	88. To achieve the following targets for absenteeism: 2011/12 – 7.9 days 2012/13 – 7.8 days 2013/14 – 7.6 days 2014/15 – 7.5 days	Roll out of OHS Health and Wellbeing model in DETI
		PPAs and PDPs in place [HRCS]	89. To have 80% of PPAs and PDPs in place by June in each reporting year.	Targeted communications to reinforce HRConnect messages
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	Identification and implementation of training needs [HRCS]	90. All Branch operating plans to include year on year specific measures and targets.	Conduct training needs analysis in business areas most affected by the organisational review restructuring.
		Performance monitoring reports to Departmental Board in line with agreed timetable [EPD/HRCS]	91. To submit performance monitoring reports to Departmental Board within the required deadline.	
D.3	To plan our activities so that we meet our objectives fairly and sustainably	Production of new Departmental Equality Scheme [HRCS]	92. Produce and implement new Departmental Equality Scheme	Make staff aware of the commitments in the new Equality Scheme
		Efficient conduct of policy and programme screening exercise [HRCS]	93. All equality screening and EQIAs to be completed within their pre-set timescales	Oversight of screening exercise carried out by Equality and Diversity Unit at Departmental level Attendance by Equality & Diversity Unit at inter-Departmental meetings

Received from DFE on 14/06/2017
 Annotated by RHI Inquiry

D.4 To work with Shared Service providers to ensure effective delivery of our operations and services

Achievement of DETI objectives set out in the Executive's Sustainable Development Implementation Plan **[SD Champion (G3 Policy Group)]**

Achievement of measures and targets which will be contained in the NICS Reform Benefits Realisation at Departmental level. Subject to confirmation, these are:

Account NI

- Greater Assurance in transaction processing
- Increased Customer Satisfaction

[Finance]

HRConnect

Increased Satisfaction with HR Services

[HRCS]

Records NI

Improved Management of Records

[HRCS]

94. To monitor Department's progress against the objectives set out in the Executive's Sustainable Development Implementation Plan, in line with OFMDFM timeframes.

95. To assist in the delivery of satisfaction levels within the Department, in line with targets in Enterprise Shared Services (ESS) Benefits Realisation Plan

96. 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)

97. To achieve 65% satisfaction rating by March 2015 (55% by November 2011 from Staff Survey)

on s.75-related issues and with representative groups

Timeframes for monitoring of Executive's SD Implementation Plan will be established by OFMDFM

ESS has confirmed that the Benefits Realisation Plan is complete. Finance will continue to act as liaison between the Department and Account NI.

Liaison with ESS to implement HRConnect service improvement plan

Provision of timely support through TRIM Helpdesk, regular aide memoires and improved disposal procedures.

ANNEX B

DETI KEY PERFORMANCE INDICATORS FOR 2011/12 – 2014/15

REBUILDING

- Through the Jobs Fund, promote 6,300 jobs, 4,000 of which will be created by 31 March 2014. This will include:
 - Create 1,500 new jobs in Neighbourhood Renewal Areas by March 2014 by way of Business Start Grant;
 - Create 280 new jobs for young people (16-24) Not in Education, Employment or Training (NEET) by March 2014 by way of Business Start Grant;
 - Create 340 new jobs within the Social Economy Sector through a range of measures by March 2014;
 - Create 150 new jobs through a Business Growth Programme by March 2014;
 - Promote 4,030 new jobs across a range of sectors by way of employment grant support by March 2015.

REBALANCING

- Secure £300m investment in R&D (with at least 20% from SMEs)
- Support 500 companies to undertake in R&D for the first time
- Secure £110m investment in skills, particularly management and leadership development to drive productivity and growth
- Promote 5,900 jobs from inward investors, with 75%/ 4,425 paying salaries above the NI Private Sector Median
- Secure total investment commitments of £375m and £145m per year of wages and salaries reflecting the establishment and growth of externally owned companies
- Promote 6,300 jobs in locally-owned companies, with 50% paying salaries above the NI PSM
- Secure £400m of investment commitments, and £120m in new wages and salaries, reflecting the growth of local companies
- Promote 6,500 new jobs in new start-up businesses
- Support 60 new start-ups selling outside UK markets
- Support 440 new start-ups selling to GB
- Increase tourism revenue to £676m by 31 December 2014, from a baseline of £534m in 2011
- Increase tourism visitor numbers to 4.2m by 31 December 2014 from a baseline of 3.6m in 2011.
- Deliver the key objectives of the Strategic Energy Framework
- Ensure access to broadband services of at least 2mbps to 100% of premises by 31 March 2015

ANNEX C

FINANCE 2011/12 – 2014/15

Budget

Current Expenditure

Objective and Spending Area	Plans									
	2010-11		2011-12		2012-13		2013-14		2014-15	
	£m	£m	%	£m	%	£m	%	£m	%	
Economic Development, Policy & Research	16.1	15.1	-6.2	15.1	-	15.4	2.0	15.2	-1.3	
Asbestosis, Pleural Plaques & Abandoned Mines Provision	-	5.5	<i>n/a</i>	8.3	50.9	9.3	12.0	7.3	-21.5	
Economic Infrastructure/Minerals	6.8	4.7	-30.1	4.3	-8.5	4.1	-4.7	4.2	2.4	
Invest Northern Ireland	126.4	129.6	2.5	133.8	3.2	125.9	-5.9	130.5	3.6	
Development of Tourism	14.9	17.0	14.1	15.4	-9.6	14.4	-6.6	14.2	-0.8	
Tourism Ireland	16.3	15.5	-4.7	15.0	-3.1	14.6	-3.2	14.1	-3.3	
N/S Body – InterTradeIreland	3.7	3.5	-6.1	3.4	-3.0	3.3	-3.1	3.2	-3.2	
EU Support for Economic Development	0.1	1.1	1000.0	1.2	9.0	1.4	16.7	1.7	21.4	
Business Regulatory Services	6.8	6.7	-1.5	6.7	-	6.7	-	6.6	-1.5	
Consumer Council (NI)	1.5	1.6	6.7	1.6	-	1.6	-	1.6	-	
Health & Safety Executive for NI	6.9	6.8	-1.6	6.8	-0.9	6.8	-0.1	6.9	2.1	
Total	199.5	207.1	3.8	211.6	2.2	203.3	-3.9	205.5	1.1	
EU Peace programme Match Funding	-	-	-	-	-	-	-	-	-	

Investment

Objective and Spending Area	Plans				
	2010-11	2011-12	2012-13	2013-14	2014-15
	£m	£m	£m	£m	£m
Economic Development, Policy & Research	0.4	1.5	1.3	0.1	0.5
Economic Infrastructure	8.2	1.6	1.3	1.0	15.5
Invest Northern Ireland	43.3	56.3	35.3	13.5	8.4
Development of Tourism	21.6	8.0	6.5	0.6	4.0
EU Support for Economic Development	-	1.2	1.2	0.8	0.8
Business Regulatory Services	-	0.1	0.1	0.0	0.1
Health & Safety Executive for NI	-	-	-	-	-
Total	73.5	68.7	45.6	16.0	29.2

Budget Resource and Capital Allocations against Priority Areas

Objective and Spending Area	Plans								
	2010-11 £m	£m	2011-12 %	£m	2012-13 %	£m	2013-14 %	£m	2014-15 %
Productivity & Employment	205.0	220.1	79.8	205.1	79.7	174.6	79.6	187.2	79.8
Tourism	52.8	40.5	14.7	36.9	14.4	29.6	13.5	32.3	13.8
Business Regulation	15.2	15.2	5.5	15.2	5.9	15.1	6.9	15.2	6.4
Total	273.0	275.8	100.0	257.2	100.0	219.3	100.0	234.7	100.0

Savings Measures

The Department will deliver cash releasing efficiencies of £8.5 million over the budget period, which will deliver additional spending power to the Department during this time. The details are set out in the table below and in the department's Savings Delivery Plans which are published on the DETI website.

The Department and its NDPBs are also planning to absorb increased pay costs through the generation of further efficiencies which follow on from those delivered in the last two Budget periods. Given that efficiencies totalling £135 million have already been delivered in the last two Budgets, it is recognised that this represents a significant challenge.

	2011 – 12 £million	2012 – 13 £million	2013 – 14 £million	2014 – 15 £million
Total Resource Efficiencies	1.1	1.7	2.4	3.3

European Programmes

The Department will progress projects under the EU Competitiveness Programme, with expenditure targeted at innovation, enterprise/entrepreneurship, telecommunications, sustainable energy and tourism. In addition, DETI will be the Accountable Department for business support, tourism, energy and telecoms initiatives that will be progressed under the Territorial Co-operation Programme.

ANNEX D

EQUALITY AND SUSTAINABILITY CONSIDERATIONS

DETI is committed to promoting equality of opportunity and good community relations. The policies and programmes outlined in this Corporate Plan are subject to equality screening and, if appropriate, full equality impact assessment, as required under Section 75 of the Northern Ireland Act 1998. During the course of this Corporate Plan, DETI will implement the commitments it has made in its new Equality Scheme and address the issues contained within its Equality Action Plan

In seeking to ensure that DETI activities help to address the needs of those who are most disadvantaged in society, the Department will also implement its Disability Action Plan and contribute towards the delivery of a number of key inter-departmental strategies, including:

- The Programme, for Cohesion, Sharing and Integration;
- The Gender Equality Strategy;
- The Child Poverty Strategy;
- The Racial Equality Strategy;
- Ageing in an Inclusive Society: the Older People's Strategy; and
- Lifetime Opportunities: the Anti Poverty and Social Inclusion Strategy.

Recognising the need to develop a sustainable economy, DETI is fully committed to playing its part in the achievement of the priorities and strategic objectives identified in the Executive's Sustainable Development Strategy 'Everyone's Involved', which was published in May 2010. As set out in the Departmental Sustainability Statement, DETI will, in the exercising of its functions, demonstrate:

- Increased departmental awareness and sustainable development intelligence building;
- Robust governance structures for monitoring and reporting sustainability performance;
- Relationship/ partnership building to support delivery of Sustainable Development Strategy priorities;

- Mainstreaming of sustainable development into decision-making processes;
and
- Efficiencies achieved through the application of the principles of sustainable development.

DETI CORE VALUES

Our values relate to our staff, our business partners, our stakeholders and our customers

Courage

We take ownership, responsibility and accountability for our own actions

We welcome constructive feedback and are open to change and new ways of working

We trust one another and believe in a no-blame culture in carrying out our duties

We are committed to addressing poor performance and challenging inappropriate behaviours

Openness

We are honest and transparent in our dealings with work colleagues and customers, and always act with integrity

We engage with our stakeholders and encourage their participation in what we do

We are committed to teamwork and joined-up working within and across branches, divisions and partner organisations

We communicate openly and effectively

Respect

We seek out, listen to and consider the views of others

We acknowledge good performance and appreciate the contribution of others

We treat people fairly with respect and honesty, and show concern for others

We welcome diversity and look for different perspectives and experiences

Excellence

We have a positive and flexible attitude to work and to doing the best job possible

We are innovative in our thinking and strive for continuous improvement

We are committed to showing visible and approachable leadership

We manage public money effectively and aim to achieve best value

ANNEX F

RELATED DOCUMENTS AND LINKS

Programme for Government 2011 – 2015

<http://www.northernireland.gov.uk/pfg-2011-2015-final-report.pdf>

Invest Northern Ireland Corporate Plan 2011 – 2015

To become available at <http://www.investni.com>

Northern Ireland Tourist Board Corporate Plan 2011 – 2015

To become available at <http://www.nitb.com>

Health and Safety Executive for Northern Ireland Corporate Plan 2011 – 2015

http://www.hseni.gov.uk/hseni_corporate_plan_2011_2015.pdf

Consumer Council Corporate Plan 2011 – 2015

<http://www.consumercouncil.org.uk>

IntertradeIreland Corporate Plan 2011 - 2013

<http://www.intertradeireland.com - Corporate Plan>

Tourism Ireland Corporate Plan 2011 – 2013

<http://www.tourismireland.com/Home/about-us/corporate-publications/corporate-plan.aspx>

Budget 2011 – 2015

<http://www.northernireland.gov.uk>

Northern Ireland Economic Strategy – A Comprehensive Action Plan

<http://www.northernireland.gov.uk/nies-comprehensive-action-plan-130312.docx>

Economic Strategy Framework

http://www.dfpni.gov.uk/res_final_draft_january_2007.pdf

Independent Review of Economic Policy (DETI/Invest NI)

<http://www.irep.org.uk/Docs/report.pdf>

Strategic Energy Framework 2010

http://www.detini.gov.uk/strategic_energy_framework_sef_2010_-3.pdf

Sustainable Development Implementation Plan

http://www.ofmdfmni.gov.uk/focus_on_the_future.pdf

GLOSSARY

ANNEX G

ASU	Analytical Support Unit
AWQ	Assembly Written Question
BERD	Business Expenditure on Research and Development
BITP	Business Improvement Training Programme
BRD	Business Regulation Division
BRO	Bankruptcy Restriction Order
DALO	Departmental Assembly Liaison Officer
DEL	Department for Employment and Learning
DETI	Department of Enterprise, Trade and Investment
DFP	Department of Finance and Personnel
DRD	Department for Regional Development
EAG	Economic Advisory Group
EPD	Economic Policy Division
EQIA	Equality Impact Assessment
ERDF	European Regional Development Fund
ESS	Enterprise Shared Services
ETI	Enterprise, Trade and Investment
EU	European Union
FDI	Foreign Direct Investment
FE	Further Education
GB	Great Britain
HE	Higher Education
HMG	Her Majesty's Government
HMT	Her Majesty's Treasury
HRCS	Human Resources and Central Support (Division)
HSENI	Health and Safety Executive for Northern Ireland
ILO	International Labour Organisation
Invest NI	Invest Northern Ireland
IREP	Independent Review of Economic Policy
ITI	InterTradeIreland
KPI	Key Performance Indicator
MATRIX	Northern Ireland Science-Industry Panel
NDPBs	Non-Departmental Public Bodies
NI	Northern Ireland
NIAUR	Northern Ireland Authority for Utility Regulation
NICS	Northern Ireland Civil Service
NISP	Northern Ireland Science Park
NITB	Northern Ireland Tourist Board
N/S	North/South
OFMDFM	Office of the First Minister and deputy First Minister
OHS	Occupational Health Service
PDP	Personal Development Plan
PPA	Personal Performance Agreement
PfG	Programme for Government
PSA	Public Service Agreement
PSM	Private Sector Median
R&D	Research and Development
Roi	Republic of Ireland

SEF	Strategic Energy Framework
SME	Small or Medium-Sized Enterprise
STEM	Science, Technology, Engineering and Mathematics
STES	Short-term Employment Scheme
TIF	Tourism Innovation Fund
TI	Tourism Ireland
TSS	Trading Standards Service
TTGS	Tourism, Telecoms and Geological Survey (Division)
UK	United Kingdom