
DETI Operating Plan 2012-2013

July 2012

DFE-386426

DETI OPERATING PLAN 2012/2013 – ACTIONS AND TARGETS

A. PERFORMANCE					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
A.1	To devise strategies and policies for the development of a dynamic, innovative [export led] economy in Northern Ireland.	<ol style="list-style-type: none"> Publish an Economic Strategy on behalf of the Executive Sub Committee on the Economy for Public Consultation by 31 December 2011 Publish an Economic Strategy by 31 March 2012. Monitor the implementation of the NI Economic Strategy and its Action Plan Development & delivery of a new DETI 2012 15 Research Programme by 31 December 2011 	<p>Target achieved in 2011/12</p> <p>Target achieved in 2011/12</p> <p>Develop and agree monitoring structure</p> <p>Monitor and report progress against targets set in the NIES and Action Plan and the wider performance of the economy.</p> <p>Provide secretariat support to the Executive Sub-Committee on the NI Economy.</p> <p>Publish 2012-15 Research Programme online.</p> <p>Commission and, where required, manage external research projects:</p> <ul style="list-style-type: none"> Third Sector Mapping Study SFA Evaluation Diversifying and Growing the NI Export Base Developing an NI Open Innovation Institute <p>Carry out internal research projects:</p> <ul style="list-style-type: none"> Providing a Measure of NI Exports Financing the Growth of Local SMEs Identifying the Characteristics of High Performing Companies 	<p>Target achieved in 2011/ 12</p> <p>Target achieved in 2011/ 12</p> <p>By 31 March 2013 report to the Executive Sub-Committee on the Economy on progress against the NIES actions and on the wider performance of the NI economy.</p> <p>Facilitate at least 3 meetings of the NI Executive Sub-Committee on the Economy during 2012-13.</p> <p>Publish Research Programme by 31 May 2012.</p> <p>Deliver four externally commissioned research projects during 2012/13.</p> <p>Deliver five internally commissioned research projects during 2012/13.</p>	<p>Graeme Hutchinson (EPD)</p> <p>Shane Murphy (ASU)</p>

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		<p>5. Development and delivery of an annual Analytical Services Unit Work Programme</p> <p>6. Review DETI Evaluation Protocol by 31 December 2011.</p> <p>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>	<ul style="list-style-type: none"> Measuring the Cost of Work Options to enhance the provision of energy statistics in <p>Provide analytical support for non-DETI research projects:</p> <ul style="list-style-type: none"> Profiling the Employment Benefits of FDI Projects (INI) <p>Consult DETI Policy Areas on their analytical needs & work priorities, for the ASU 2012-13 Work Programme.</p> <p>Using the ASU Work Programme for 2012-13 develop the ASU Business Plan that reflects the analytical needs and priorities of the Department.</p> <p>Evaluation Protocol prepared.</p> <p>Successfully conclude the negotiations</p> <p>power to vary the rate of corporation tax in a timely and affordable manner. Provide analysis and support, particularly to the DETI-led corporation</p> <ul style="list-style-type: none"> i. Economic Impact ii. Non-tax options iii. Other Tax Options 	<p>Provide analytical support for non-DETI research projects during 2012/13.</p> <p>Establish DETI Analytical needs for 2012/13 by 30 April 2012.</p> <p>Produce final ASU Work Programme & Business Plan by 31 May 2012.</p> <p>Work ongoing to Produce a New</p> <p>analysis to the Joint Ministerial Working Group and Officials Groups as necessary to meet the MWG</p> <p>Support DFP and OFMDFM on the other Corporation Tax workstreams.</p>	<p>Murphy (ASU)</p>
A.2	To stimulate innovation, R&D and creativity.	<p>8. By 31 December 2012, produce an Innovation, R&D and Creativity Action Plan.</p> <p>9. Secure £300m investment in R&D (with at least 20% from SMEs).</p>	<p>Produce , Innovation R&D and Creativity Strategy in conjunction with relevant</p> <p>capability and capacity to undertake</p>	<p>By 30 September 2012 produce a draft cross-departmental I/cross sectoral Innovation Strategy.</p> <p>By 31 December 2012 publish final Innovation Strategy.</p>	<p>(EPD)</p> <p>Carol Keery (Invest NI)</p>

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			R&D. Incentivise the research base to undertake enhanced levels of commercialisation of R&D. Incentivise businesses to increase their capability and capacity by undertaking first time R&D.		
		10. Support 500 companies to undertake R&D for the first time and secure 120 collaborative projects in R&D.	Incentivise businesses to increase their capability and capacity to undertake R&D. Incentivise the research base to undertake enhanced levels of commercialisation of R&D. Incentivise businesses to increase their capability and capacity by undertaking first time R&D.	150 first time. 30 collaborative projects.	Carol Keery (Invest NI)
		11. By December 2011, to put in place an agreed support structure for NI organisations that wish to participate in EU and UK Programmes	Oversee implementation of DETI Framework/Horizon 2020 recommendations Agree drawdown target for Horizon 2020 Appoint Horizon 2020 Manager Produce Smart Specialisation Strategy Host visit of EU R&D Commissioner Maire Geoghan Quinn	Ensure all recommendations have been implemented by 31 December 2012. 30 September 2012 30 September 2012 Publication of Strategy by 31 March 2013. June 2012	Graeme Hutchinson (EPD)

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		12. By March 2013, launch a MATRIX study into Knowledge Exchange and Intellectual Property Management in Northern Ireland.	MATRIX to engage with Invest NI first phase study into Knowledge Exchange.	By March 2013, complete a MATRIX Horizon scanning study into the quality of Knowledge Exchange and Intellectual Property Management in Northern Ireland.	Graeme Hutchinson (EPD)
A.3	To improve, in conjunction with DEL, employability and the level, relevance and use of skills.	13. Secure £110m investment in skills, particularly management and leadership development to drive productivity and growth.	21 cases approved, gross project costs £4.549m/ grant support offered £1.352m,(30% support rate) Strong project pipeline.	£30m	Niall Casey (Invest NI)
		14. DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.	DEL FE team and Colleges NI to be fully integrated into the DETI Foresight Programme and MATRIX process	DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.	Graeme Hutchinson (EPD)
		15. Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.		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.	16. Promote 5,900 jobs from inward investors, with 75%/ 4,425 paying salaries above the NI Private Sector Median.	Job promotion and associated investment targets will be delivered through continued overseas marketing of the NI proposition in key territories as well as ongoing business development activity with the full range of Invest NI's existing foreign-owned client base.	2,007 jobs promoted/1,505 above the PSM.	Bill Montgomery (Invest NI)
		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. <i>*[measured by the number of projects, level of investment, number of jobs created and jobs above the NI PSM]</i>		£155m investment. £50m wages and salaries.	

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		18. Increase the value of manufacturing exports by 20% and the value of exports to emerging countries by 60%.	Key markets and NI company opportunities are continually being determined to identify which markets to focus on and then encourage NI companies to access these markets via various means.	Achieve total manufacturing exports sales of £5.82 billion.	Vicky Kell/Jeremy Fitch (Invest NI)
		19. Support 60 new start ups selling outside UK markets.	Work with key stakeholders, including Councils and Chambers, CBI, IoD etc, will continue to encourage companies to export. Will be delivered through the provision of a broad range of intensive support to those new business starts with high growth potential.	15	
		20. Support 440 new start ups selling to GB; and	Identify suitable start up businesses for support under Export Start, providing targeted financial and advisory assistance.	110	Bill Scott (Invest NI)
		21. Provide 7,200 trade interventions, of which 25% (1,800) will assist companies to diversify into new markets.	The support mechanisms provided for NI companies to access export markets comprise a number of different channels: - Capability development - Market research - Market access These mechanisms will be promoted to NI companies and any gaps identified will continue to be addressed.	1,800	Vicky Kell (Invest NI)
		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.	Agree priorities for Foresight programme and future MATRIX work programme	By 31 May 2012 establish a new foresight and Horizon scanning programme, including the re-establishment of the MATRIX panel as Northern Ireland's Science & Innovation Panel, with a 2 year future focused work programme. Commence first foresight study by 31 May 2012. Produce at least one Foresight report by 31 September 2012.	Graeme Hutchinson (EPD)

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		<p>23. 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>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.</p>	<p>Consider implications for Regional Aid coverage in NI, in light of the outcome of Development Act (1982) once known.</p> <p>how NI is reflected in the next Regional</p>	<p>During 2012/13, continue to work closely with BIS in preparation for development of the UK Assisted Area map in 2013/14, in light of the Industrial Development Act (1982).</p> <p>During 2012/13, continue to liaise</p> <p>position is fully reflected in the UK's interactions with the European Commission on Regional Aid post</p>	(EPD)
		<p>25. Increase tourism revenue to £676m* by 31 December 2014, from a baseline of £534m in 2011</p> <p>26. Increase tourism visitor numbers to 4.2m* by 31 December 2014 from a baseline of 3.6m in 2011.</p> <p><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></p>	<p>Implementation of Tourism 'Priorities for (TI) and NITB delivering their 2012 implementation of new marketing and communication programmes in</p>	<p>by 31 December 2012. Overall target is split as follows: Overseas markets (TI) £390m* Domestic & RoI (NITB) £207m*.</p> <p>3.87m* by 31 December 2012. Overall target is split as follows: Overseas markets (TI) 1.66m* Domestic & RoI (NITB) 2.21m*.</p>	(TTGS/NITB/TI)
		<p>27. By 31 December 2013, successfully deliver programme of events including Tier 1 Signature events.</p> <p>28. Support the successful hosting of the 2012 Irish Open and build on that success to secure a further international golf event.</p>	<p>Deliver the Marketing Plan in NI / RoI,</p>	<p>By 31 December 2012 deliver 8 Tier</p> <p>Peace One Day Concert Irish Open Golf at Royal Portrush</p> <p>Peace Camp by Deborah Warner Clipper Round the World Yacht</p> <p>FLAGS – At Giant's Causeway 50th Ulster Bank Belfast Festival at</p>	(TTGS/NITB/TI)

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				Delivery of NI 2012 Tier 2 events by 31 March 2013. These are a range of new and existing events to support NI 2012 with themes of Giants of NI and/or Titanic & Maritime Belfast.	
		29. By 31 March 2013 to have developed a new Agri Food Strategy with associated Key Performance Indicators and Implementation Plan	Appointment of Agri-Food Strategy Board Completion of stakeholder engagement Development of draft Agri-Food Strategy and Implementation Plan.	Final Strategy and Implementation plan to Ministers / Executive for approval and publication by end March 2013.	Graeme Hutchinson (EPD)
A.5	To encourage business growth.	30. By 31 March 2012, develop a cross departmental Enterprise Strategy. <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>	Develop and agree an Enterprise Strategy in conjunction with relevant stakeholders, which will reflect the outcome of the HMT consultation on Rebalancing the NI Economy.	By 30 September 2012 produce a draft cross-departmental Enterprise Strategy and issue for consultation. By 31 December 2012 publish final Enterprise Strategy. 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 Strategy.	Graeme Hutchinson (EPD)
		31. Promote 6,300 jobs in locally owned companies, with 50% paying salaries above the NI Private Sector Median; and	Job promotion and associated investment targets will be delivered through ongoing business development activity with the full range of Invest NI account managed customers.	1,221 jobs promoted/610 above PSM.	Jeremy Fitch (Invest NI)
		32. Secure £400m of investment commitments, and £120m in new wages and salaries reflecting the growth of local companies.		£116m investment. £24m wages & salaries.	
		33. Promote 6,500 new jobs in new start up businesses.	Provide business plan support to local business starts through new Regional Start initiative.	1,138	Bill Scott (Invest NI)
		34. Support 160 Social Economy start ups, with 25% having the capability to move to mainstream Invest NI support.	Provide support and advice to start up businesses in the social economy sector through the new Social Entrepreneurship Programme.	40	Bill Scott (Invest NI)

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		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.	Co-ordinate the Social Economy Policy Group's input in relation to social economy actions/ targets, as part of the new Enterprise Strategy, and agree relevant DETI actions.	By 31 July 2012 appoint a service provider to design and deliver a Social Economy Work Programme. By 31 December 2012 appoint a service provider and complete a Third Sector mapping exercise, in partnership with DSD.	Graeme Hutchinson (EPD)
		36. Increase in e business activity of 10% by 2013 for businesses participating in the logon ni programme.	Continue to manage logon-ni, a 'supplier neutral' ICT advice programme.	By 31 March 2013, ensure that logon-ni has delivered 9,150 action plans.	Mike Thompson (TTGS)
		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	Launch the £50m Growth Loan Fund and the £5m Small Business Loan Fund. Seek approvals for, and commence a procurement process to fill the Development Fund market gap.	73	William McCulla (Invest NI)

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A.6	To promote the development of economic infrastructure.	38. Ensure delivery of the 2011 15 SEF actions aimed at building competitive energy markets.	Actions aimed at delivery of the relevant SEF goals.	<p>By 31 December 2012, reach decision on role of Common Arrangements for Gas project and legislative requirements, in light of IME 2 & 3 compliance and Gas Market Integration.</p> <p>By 31 January 2013, commence consultations on remaining aspects relating to outworking of the EU Third Energy Package requirements.</p> <p>By 31 March 2013, ensure DETI participation in gas and electricity tariff reviews, including engagement with the Utility Regulator and energy supply companies.</p> <p>By 30 September 2012, complete policy consultation on a new Energy Bill.</p> <p>During 2012/13, work with NIAUR/CER/ Ofgem and DECC and DCENR on implementation and any legislative requirements for EU's REMIT Regulation on monitoring of market abuse and integrity and transparency of markets.</p>	Fiona Hepper (Energy)

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		<p>39. Ensure delivery of the 2011 15 SEF actions aimed at ensuring security of the NI energy supply.</p> <p>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).</p>		<p>By 31 March 2013, through work with DFP/ DECC/HMT, assess the impact of Carbon Price Floor on Ireland electricity and gas sectors.</p> <p>By 31 July 2012, following independent analysis, confirm requirement under the Fuel Security Code for holding of secondary fuel stocks by Generators.</p> <p>By 31 December 2012, working with DECC and Irish Government, put in place a regional preventative action plan for gas to meet EU Security of Gas Supply Regulation.</p> <p>By 31 March 2013, meet with electricity generators, Mutual Energy and the system operator SONI, in relation to security of electricity supply and plant reliability issues.</p> <p>By 30 September 2012, have been prepared for extension of the natural gas network to the West of the Province.</p>	

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				<p>By 31 December 2012, engage with the Utility Regulator in relation to licensing and related regulatory issues for gas</p> <p>During 2012/13, work with progress second N-S interconnector project and manage wayleave process.</p> <p>By 30 June 2012, announce DETI policy on smart metering.</p> <p>By 30 June 2012, lay Electricity Quality and Safety Regulations to be operational by end</p> <p>During 2012/13, work with the Scottish and Irish Governments on approval for and implementation of ISLES 2 INTERREG IVA project on cross jurisdictional alignment of planning, consent and regulation of offshore electricity grid infrastructure.</p> <p>During 2012/13, continue to enhance the role of energy efficiency by working with suppliers, other departments</p>	

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		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.	Actions aimed at delivery of the relevant SEF targets.	<p>and the Utility Regulator to optimise Northern Ireland's contribution to the UK Energy Efficiency Action Plan.</p> <p>By 31 March 2013, (if in place) begin transposition process for the new Energy Efficiency Directive.</p> <p>During 2012/13 progress the Executive's decisions on the Sustainable Energy Inter-departmental Working Group, including finalisation of the Sustainable Energy Action Plan by end June 2012.</p> <p>By 31 May and 30 November 2012, provide updates on progress towards implementation of the recommendations, accepted by departments, in the ETI Committee's report on Renewable Energy.</p> <p>By 30 June 2012, secure Assembly approval of the Northern Ireland Renewables Obligation (Amendment) Order 2012.</p>	

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				<p>By 30 June 2012, communicate Northern Ireland's intentions around renewable electricity incentivisation in response to DECC's Electricity Market Reform.</p> <p>By 31 December 2012, develop programme to address strategic data gaps for offshore renewable energy.</p> <p>By 31 December 2012, secure Executive approval for publication of the Onshore Renewable Electricity Strategic Action Plan (2012-2020) and progress implementation of actions.</p> <p>By 31 March 2013, have progressed all necessary arrangements for introduction of Phase II of the Renewable Heat Incentive in Northern Ireland.</p>	

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		<p>42. Services of at least 2mbps to 100% of premises by 31 March 2015</p> <p>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</p>	<p>Appoint multi-disciplinary consultancy team to assist with development of detailed specification of requirements, procurement strategy, evaluation model, legal contract(s) and contract performance metrics and monitoring arrangements. Agree funding requirement and Letter of Offer with BDUK. Secure project designation under ERDF programme with ESU. Secure State Aid approvals. Secure approvals for investment. Conduct OJEU procurement. Award contract(s).</p> <p>Appoint multi-disciplinary consultancy team to assist with development of detailed specification of requirements, procurement strategy, evaluation model and legal contract(s) and contract performance metrics and monitoring arrangements. Agree funding requirement and Letter of Offer with BDUK. Secure project designation under ERDF programme approval. Secure Casework, Ministerial and DFP approvals for investment. Conduct OJEU procurement. Award contract(s)</p>	<p>By 31 May 2012 secure project approvals (Casework, Minister, DFP).</p> <p>By 30 June 2012 appoint consultancy team.</p> <p>By 31 August 2012 confirm funding requirements and flows with BDUK/DCMS/DARD.</p> <p>By 31 December 2012 award contract(s).</p> <p>By 31 May 2012 secure project approvals (Casework, Minister, DFP).</p> <p>By 30 June 2012 appoint consultancy team.</p> <p>By 31 August 2012 confirm funding requirements and flows with BDUK/DCMS.</p> <p>By 28 February 2013 award contract(s).</p>	<p>Mike Thompson (TTGS)</p>

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		44. By 31 March 2015, deliver 200 additional multifunctional fibre access points	Identification of priority investment locations. OJEU procurement and evaluation of supplier bids. Contract award and development of performance monitoring metrics and measures.	By 31 August 2012 complete infrastructure mapping and agreement of priority investment locations. By 31 December 2012 award contract(s) for deployment of infrastructure.	Mike Thompson (TTGS)
		45. By 31 March 2015, £19.125m to be invested in high quality tourism projects 46. By 31 March 2015 to lever £20m from other sources for capital projects.	Deliver tail-end Signature Projects capital projects: Giant's Causeway/Causeway Coastal Route Walled City Built Heritage Programme and Lighting Strategy Mournes Saint Patrick's Targeted call in 2012/13 under Tourism Development Scheme. Lever funding from other sources	£1.5m in funding administered. £2.0m in funding administered. £1.5m in funding administered. £0.5m in funding administered. £1.0m in funding administered. £6.5m secured.	Alan Clarke (NITB)

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A.7	To improve employment opportunities.	<p>47. Promote 6,300 jobs, with 4,000 created by 31 March 2014* and secure £225m investment as a result of the Jobs Fund.</p> <p><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></p>	<p>Continue to support employment based projects across the range of Jobs Fund Measures –</p> <ul style="list-style-type: none"> NRA/NEET Business Start Grant Broader support for Social Enterprises Employment support to create new jobs across a range of sectors and <p>Deliver a second Business Growth Programme.</p>	<p>2,083 jobs promoted/1,380 jobs created.</p> <p>£77.6m investment.</p>	Donal Durkan (Invest NI)
		<p>48. By 31 March 2013 work with DEL to produce a strategy to reduce economic inactivity</p> <p>49. By 31 March 2015 to have implemented a range of initiatives identified in the new strategy</p>	<p>Agree project management structures and timelines for key deliverables.</p> <p>Engage with key stakeholders</p> <p>Develop implementation plan</p> <p>Consult on draft strategy</p>	<p>By 31 March 2013 work with DEL to produce a strategy to reduce economic inactivity.</p>	Graeme Hutchinson (EPD)

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A.8	To deliver a regulatory framework which encourages business and commerce, while also protecting consumers and workers.	<p>50. By 30 November 2011, complete the Better Regulation Strategy Annual Report for 2010/11</p> <p>51. By 31 March 2012, produce draft new guidance on Regulatory Impact Assessment for Northern Ireland.</p> <p>52. Have all arrangements for the Debt Relief Scheme in operation by 30 June 2011.</p> <p>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.</p> <p>54. Initiate Directors Disqualification in all company cases within 24 months and BRO proceedings in all bankruptcy cases within 12 months, statutory periods permitted.</p>	<p>Host first meeting of the new Regulatory Reform Group and oversee its forward work programme</p> <p>Publish Better Regulation Annual Report 2011-12</p> <p>Finalise revised guidance on Regulatory Impact Assessments</p> <p>Complete action to extend NI Better Regulation Strategy to cover all NI local authorities</p> <p>-</p> <p>Produce and issue consultation document on a piece of legislation dealing with electronic</p> <p>Ensure all appropriate cases managed according to correct procedures and processes.</p>	<p>First meeting to be held in Quarter 1, forward work programme ongoing.</p> <p>November 2012.</p> <p>March 2013.</p> <p>March 2013.</p> <p>Target Achieved in 2011/12.</p> <p>Consultation to be completed by July 2012.</p> <p>Disqualifications and BRO proceedings within statutory periods permitted.</p>	<p>Graeme Hutchinson (EPD)</p> <p>Reg Nesbitt (Insolvency)</p> <p>Reg Nesbitt (Insolvency Service)</p>

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		55. TSS advisory (including Consumerline) and enforcement actions completed, in line with legislative requirements by 31 March 2015.	Provision of consumer advice – by telephone, email and the net – to consumers and businesses in NI. Integrated contract for provision of free debt advice to be in place by 1 July 2012.	9 x performance measures covering operational efficiency and customer satisfaction to be met by 31 March 2013.	David Livingstone Trading Standards Service
		56. Deliver the objectives of the Consumer Council Corporate Plan for 2011 2015	Delivery of consumer redress targets; Working to deliver the NI Financial Capability strategy; Cost of Living – Household efficiency measures and targets; Passenger Rights – increased awareness & redress; and Regulation working better for consumers.	Delivery of Operating Plan objectives 2012/13 by 31 March 2013.	Antoinette McKeown (Consumer Council)
		57. Develop Financial Capability Strategy by 31 March 2013.	Development of Financial Capability Strategy.	Develop a Financial Capability Strategy by 31 March 2013.	Jackie Kerr (BRD)
		58. Implement key actions from Strategy by 31 March 2014.			
		59. Assess and report on impacts of Strategy by 31 March 2015.			
		60. Deliver the objectives of the HSENI Corporate Plan for 2011 2015.	Run or participate in local promotional events, including workshops, seminars, exhibitions, etc., providing attendees with key health and safety messages. Distribute items of published information/advisory material (including electronically published materials) to employers, employees and members of the public, to allow them to make informed decisions about their health and safety.	150 promotional events. 125,000 items of published information/advisory material.	Jim Keyes (HSENI)

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		61. Prudential supervision of Presbyterian Mutual Society Scheme of Arrangement in place. Agreed capital and interest repayments received by DETI by 30 November 2012.	<p>Through its small business advisory service, Health and Safety Works NI (HSWNI), provide mentoring to small businesses with the aim of positively impacting on their management of health and safety.</p> <p>Undertake inspections across all work sectors for which HSENI is responsible, aimed at improving levels of compliance with health and safety standards.</p> <p>Ensure the timely receipt and appraisal of monthly, quarterly and annual financial and other reports from the Scheme Supervisors and to meet with them to review progress and consider any issues arising.</p>	<p>300 mentoring visits.</p> <p>6,000 inspections.</p> <p>To receive the next agreed capital and interest repayments by 30 November 2012.</p>	Jackie Kerr (BRD)

B. PARTNERS					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
B.1	To provide clear policy direction and targets, and the necessary resources to deliver those targets.	62. To establish the Policy Lead & Liaison units for NDPBs/ N S Bodies as part of the structural change programme, by June 2011.	-	Target Achieved 2011/12.	David Thomson (Policy Group)
		63. To confirm annual budgets before commencement of each financial year.	To update budget databases as a result of prospective budget reviews / re-profiling exercises.	To confirm annual budgets before commencement of each financial year.	Trevor Cooper (Finance)
B.2	To monitor the performance of our Non Departmental Public Bodies and North South bodies and provide feedback as necessary.	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.	In-year monitoring exercises, NDPB Oversight & Liaison meetings, monthly outturn and forecast outturn profiling exercises, and engagement with budget holders and DFP on budgeting exercises.	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.	Trevor Cooper (Finance)
		65. To agree performance reporting arrangements with NDPBs and North South bodies by 31 December 2011.	Monthly monitoring of CCNI and HSENI outturn against budget, and follow-up of variance.	CCNI and HSENI to achieve 98% Resource and 97% Capital outturn against Final Plan Budgets, subject to exceptional items.	Jackie Kerr (BRD)
		66. Publish Invest NI performance report by 31 March 2012	Quarterly oversight and liaison meetings to monitor CCNI and HSENI performance against budget and operating plan. Draft Data Linkages Report Completed April 2012. Independent expert Reviewing Report.	Final report on review of CCNI and action plan for implementation of recommendations to be agreed by 30 September 2012. Report to be published by 30 September 2012.	Graeme Hutchinson (EPD) Graeme Hutchinson (EPD)

B. PARTNERS					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
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.	67. Facilitate at least 2 meetings each year between the Economic Advisory Group and social partner bodies.	Engage with social partners in the development of economic policy.	By 31 March 2013, facilitate 2 meetings between EAG and social partner bodies.	Graeme Hutchinson (EPD)
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.	68. Implement final decisions from the review of DETI cross departmental working groups by 30 September 2011. 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.	- Canvass DETI staff involved in groups re the effectiveness and value of attendance at the groups. Establish Tourism 'Priorities for Action' Plan delivery and monitoring structures and commence meetings of delivery groups. Delivery of TSNI 2012/13 Priorities for Action.	Achieved. 75% of involvements in groups to be assessed as very beneficial/ beneficial to the Department or the wider NICS. Seek endorsement of Tourism 'Priorities for Action' Plan, by NI Executive in 2012. Establish Ministerial oversight and delivery mechanisms in 2012.	DETI HR Director Mike Thompson (TTGS)

C. PROCESSES					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
C.1	To ensure effective communication of departmental objectives and performance to target audiences.	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.	Activities include regular and close liaison with Minister/Private Office and departmental officials to ensure press releases and media queries are accurate and completed and cleared in a timely way.	Target ongoing to ensure 95% of News releases issued within timeframes agreed with Minister and officials. Target ongoing to ensure an initial response to 95% of media responses within agreed deadlines.	Clare Baxter (Communications Office)
C.2	To ensure the Department s policies, structures and processes effectively support the delivery of its objectives.	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 delivery of its Corporate Plan	Establishment of dedicated Governance Leads & Liaison units for NDPBs and North-South bodies. Implementation and bedding in of new arrangements from April 2012. Issue of financial governance liaison arrangements document to relevant stakeholders. Rollout the values at Branch and individual level.	To establish the Financial Governance Leads & Liaison units for NDPBs/ N-S Bodies as part of the structural change programme from 1 April 2012. Have new values incorporated into Branch operating plans by July 2012.	David Sterling (Permanent Secretary) Mike Thompson (TTGS) Trevor Cooper (Finance) DETI HR Director
C.3	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. 	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	In-year monitoring exercises, monthly outturn and forecast outturn profiling exercises, and engagement with budget holders and DFP on budgeting exercises.	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.	Trevor Cooper (Finance)

C. PROCESSES					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
		81. By 31 July 2011, review risk management processes.	-	Achieved.	Trevor Cooper (Finance)
		82. By 31 December 2012 implement actions arising from Review of Effectiveness of Departmental Audit Committee	Actions arising from the review of Departmental Audit Committee effectiveness to be implemented.	By 31 December 2012 implement actions arising from the review of the effectiveness of the Departmental Audit Committee.	
		83. To ensure zero information security breaches each year.	Ongoing training and awareness; undertake information security survey and monitor Security Policy Framework compliance.	Information Security Survey completed by March 2013; Annual report to HOCS on compliance with the directives of the Security Policy Framework by June 2013.	DETI HR Director
		84. To review all business continuity plans annually.	Complete Business Impact Assessments (BIA) Review of Netherleigh BCP in light of BIA responses BCM fora between Netherleigh and other DETI buildings	Complete by June 2012. Complete by December 2012. Netherleigh BCM and DETI Plan Holders to meet 3 times during year.	DETI HR Director
		85. To review all fuel emergency plans annually	NI implementation of National Fuel Plan review underway with DECC in light of Unite action. Work underway on E & G plans to meet with EU SoS Regulation obligations by Dec 2012.	Annual review of NI fuel and joint Electricity & Gas (G&E) Plans before winter months.	Fiona Hepper (Energy)
		86. To ensure 90% AWQs are answered on time.	Close monitoring by ALU of each AQ's progress in business areas and clearance by Minister.	90% on time.	DETI HR Director

D. PEOPLE AND RESOURCES					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
D.1	To have staff who are engaged, who have clear goals, objectives and targets, with the appropriate knowledge and skills to deliver them.	87. To achieve an Employee Index score of 55% in 2013/14 staff survey (Baseline 53.1% Nov 2009)	Produce and implement new staff survey action plan. Rollout of new values framework (see Corp Plan Target 78)	Have action plan agreed by SMT and Departmental Board by July 2012.	DETI HR Director
		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	Case management approach to long term sick absences in line with HR policy, with involvement of Departmental HR, OHS, Welfare and Employee Assistance Service as required. Ongoing monitoring of short term absences and review of cases where sick absence triggers have been reached. Regular health and wellbeing activities held in the Department and promotion of NICS Well programme and activities.	To achieve an average of 7.8 days lost per member of staff for year ending 31st March 2013.	DETI HR Director
		89. To have 80% of PPAs and PDPs in place by June in each reporting year.	Regular reporting to Senior Management on progress of PPA/PDP creation. Ongoing support from Departmental HR to line managers on completion of PPAs/PDPs.	To have 80% of PPAs and PDPs in place by June 2012.	DETI HR Director
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 .	90. All Branch operating plans to include year on year specific measures and targets.	Communicate need for all branch operating plans to contain business performance targets related to the Corporate Plan and DETI Operating Plan.	To have all Branch plans in place and verified by 30 June 2012.	DETI HR Director

D. PEOPLE AND RESOURCES					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
		91. To submit performance monitoring reports to Departmental Board within the required deadline.	Undertake performance monitoring exercises to capture progress against targets.	All Branch operating plans to include year on year specific measures and targets. Quarterly with final report to Departmental Board by 30 June 2013.	DETI HR Director
D.3	To plan our activities so that we meet our objectives fairly and sustainably.	92. Produce and implement new Departmental Equality Scheme. 93. All equality screening and EQIAs to be completed within their pre set timescales 94. To monitor Department's progress against the objectives set out in the Executive's Sustainable Development Implementation Plan, in line with OFMDFM timeframes.	Report on commitments in DETI's Equality Annual Report. Screening and EQIA programmes to contain specific timescales for completion – dependent on the nature of the policy. Monitor the achievement of the five actions in the Plan which DETI is in the lead on.	Forward DETI's Equality Annual Report 2011/12 to the Equality Commission by 31 August 2012. All equality screening and EQIAs to be completed within their pre-set timescales. Ensure that DETI's policies are consistent with the Sustainable Development Strategy.	DETI HR Director David Thomson (Policy Group)
D.4	To work with Shared Service providers to ensure effective delivery of our operations and services.	Account NI 95. To assist in the delivery of satisfaction levels within the Department, in line with targets in Enterprise Shared Services (ESS) Benefits Realisation Plan HRConnect 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)	Finance will continue to act as liaison between the Department and Account NI Continuous business partnering with HODs and HOBs, including monthly provision of key HR management statistics. Ongoing support from Departmental HR to staff and line managers in relation to HRConnect system and processes.	To assist in the delivery of % satisfaction levels within the Department, in line with targets in ESS Benefit Realisation Plan. N/A - Next Survey will be in 2013/14.	Trevor Cooper (Finance) DETI HR Director

D. PEOPLE AND RESOURCES					
CORPORATE PLAN 2011 2015			OPERATING PLAN 2012/13 ACTIVITIES AND TARGETS		
NO.	HIGH LEVEL OBJECTIVE	2011 2015 TARGETS	2012/13 ACTIVITIES	2012/13 TARGETS	RESPONSIBILITY
		Records NI 97. To achieve 65% satisfaction rating by March 2015 (55% by November 2011 from Staff Survey)	Continued working partnership between Departmental HR, HRConnect and Corporate HR to ensure effective delivery of HR services Ongoing information management support and advice to staff.	N/A - Next Survey will be in 2013/14.	