
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT

Corporate / Business Plan 2015/16

July 2015

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EXECUTIVE SUMMARY

Introduction:

1. This is the DETI integrated Corporate/Business Plan for the year 2015/16. The Assembly Mandate has been extended by one year to 2016 as has the Programme for Government (PfG) 2011-15. In effect therefore, the attached 2015/16 DETI Plan extends and updates the DETI Corporate Plan 2011-15 to cover the period up to March 2016.

Operating Environment:

2. The Plan takes account of the Department's reduced budget allocations for 2015/16 following the requirement for savings to be made across all NI departments. It is also subject to the outworkings of the Restructuring and Reform agenda for the Public Sector, including the Voluntary Exit Scheme to help reduce paybill costs across the NICS and the reduction in the number of government departments, which will see the number reduce from 12 to 9 including a new Department for the Economy. Work will also be progressing on the review of the Economic Strategy and the development of the Programme for Government. This DETI Business Plan 2015/16 will therefore be subject to change as the position on resources, including staff numbers within the Department and its NDPBs, develops in the coming months and the implications for DETI of the restructuring of NI departments becomes clearer as the Reform agenda is taken forward in 2015/16.

The DETI Vision:

3. DETI's vision is "**To promote the growth of a competitive and export-led economy**". The balanced scorecard (Figure 1.1) provides DETI's overarching framework. It is underpinned by this Business Plan which sets out the key objectives to be delivered in 2015/16. These high level objectives and associated activities and targets are defined under four perspectives to ensure that the programme of work reflects DETI's PfG commitments and the DETI Minister's key strategic priorities. This Plan will be delivered through continued adherence to the DETI Core Values of courage, respect, openness, and excellence, as set out at **Annex A**.
4. Objectives A2 – A6 of this framework reflect the Rebalancing themes of the NI Economic Strategy (NIES), with objective A7 reflecting the Rebuilding theme (Figure 1.2.). The NIES Comprehensive Action Plan is being refreshed for 2015/16 in line with the extended Assembly Mandate. The Action Plan's Rebuilding theme for 2015/16 will seek to improve employment opportunities and employability. During 2015 the NIES will be reviewed and refocused for the 2016-2020 period – the current Rebalancing and Rebuilding themes will be considered as part of this process.
5. Business Plan objectives and targets which directly support the delivery of DETI's PfG commitments and / or the targets in the Economic Strategy are

highlighted in the document. The Plan presents the key areas of focus for the coming year but it is not exhaustive of all the work to be undertaken by DETI.

6. The Department's operating structure is illustrated at Figure 1.3 supported with a description of the main DETI functions. Each of the Arm's Length Bodies (ALBs) identified on the chart have separate operating plans for 2015/16.

Resources 2015/16:

7. The Resource and Capital budget allocations available to DETI to support the 2015/16 Plan are detailed at **Annex B**.

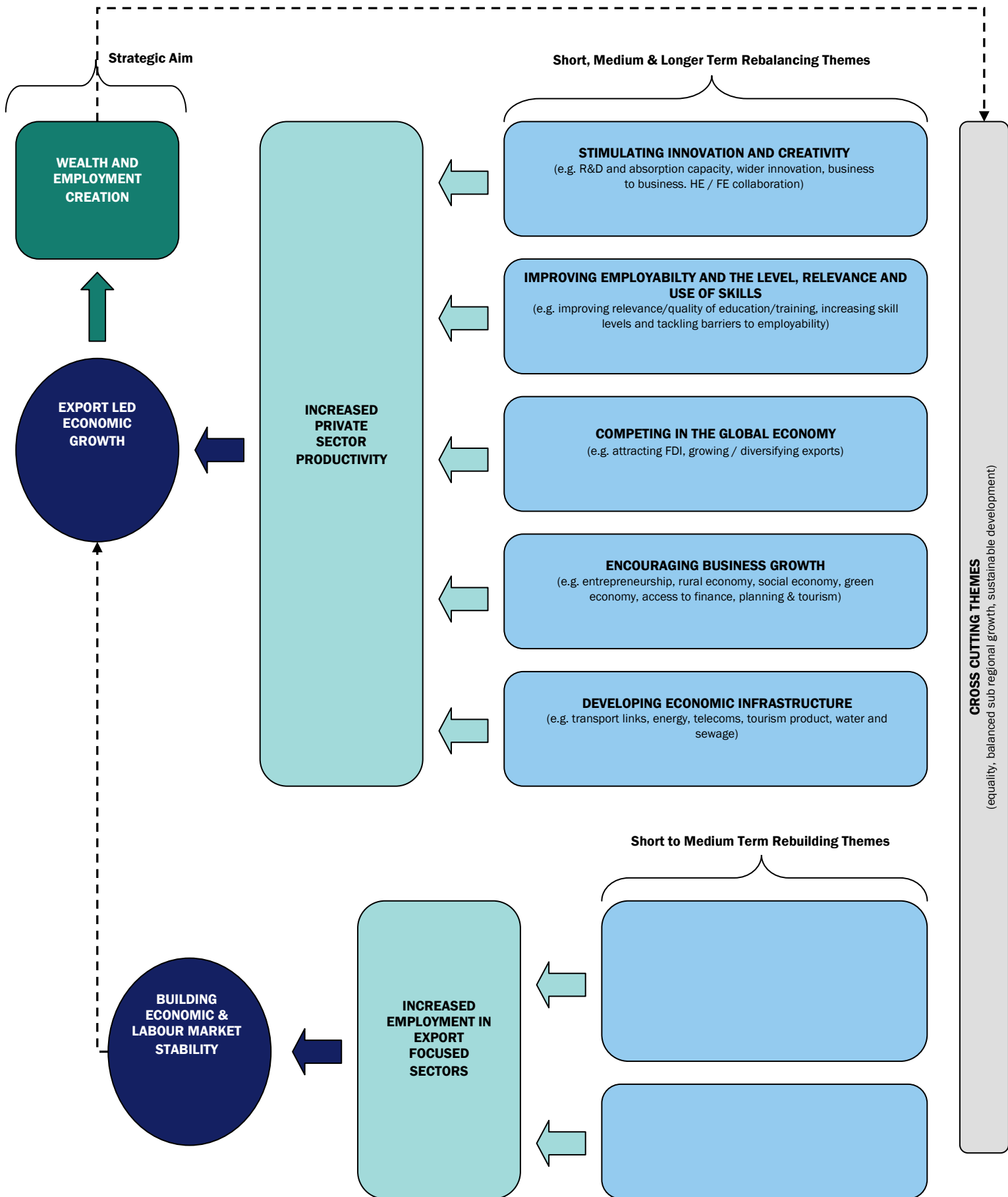
Monitoring of Performance:

8. The DETI Departmental Board receives quarterly reports on performance against the Business Plan objectives. Oversight and formal monitoring of the delivery of the 2015/16 Plan will be supported by appropriate risk management arrangements.
9. Key DETI Corporate Plan 2011-15 targets already achieved are recorded for information at **Annex C**.

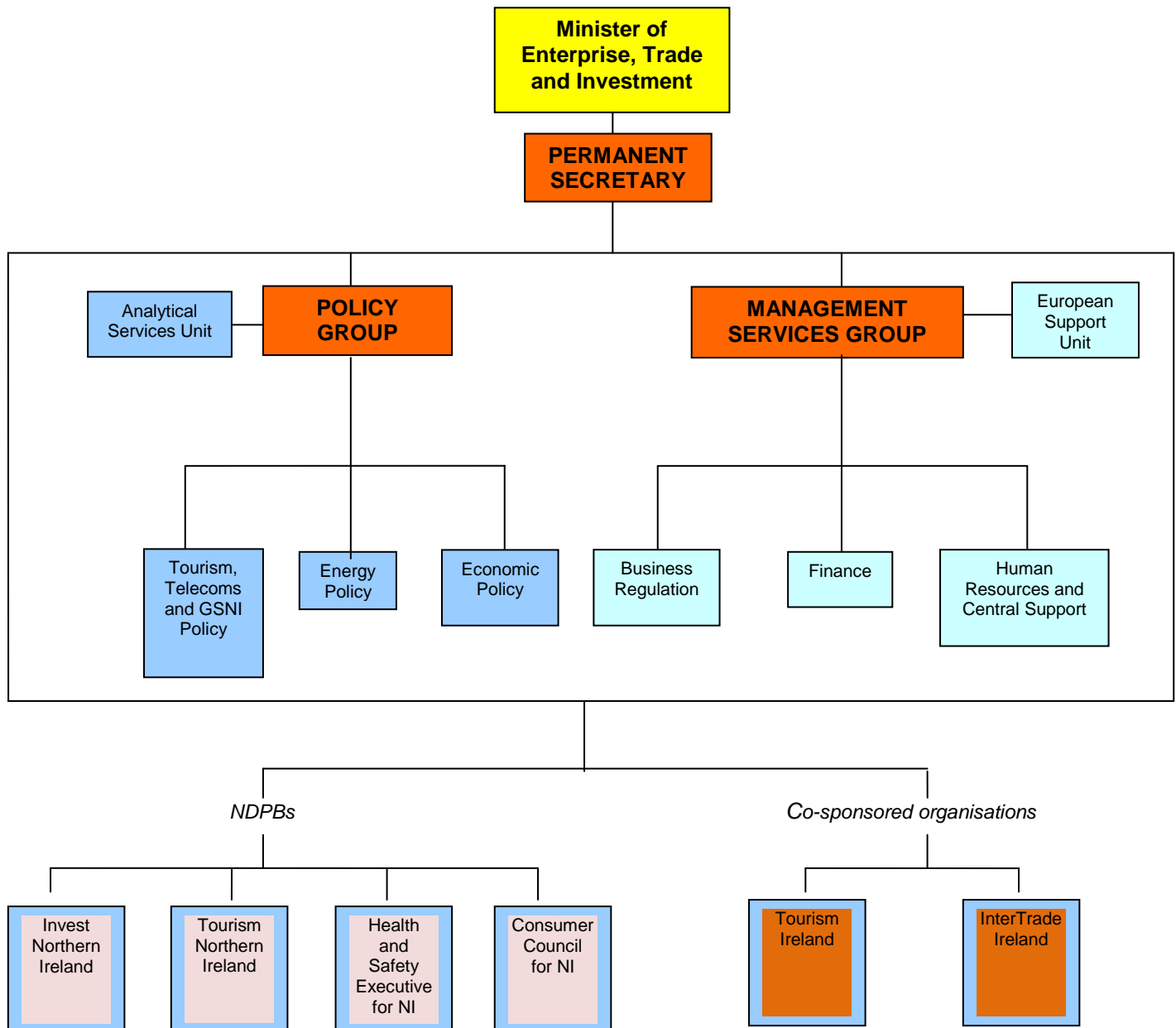
Figure 1.1: DETI CORPORATE PLAN 2011-16: UPDATED BALANCED SCORECARD FRAMEWORK

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

Figure 1.2: STRATEGIC FRAMEWORK FOR THE NI EXECUTIVE ECONOMIC STRATEGY



DETI OPERATING STRUCTURE AND MAIN FUNCTIONS



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

Invest NI: Invest NI's overall goal is to help create wealth for the benefit of the whole community by helping to rebuild the economy in the short term and rebalance it in the

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

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

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

Consumer Council for NI: The Consumer Council promotes and safeguards the interests of consumers in Northern Ireland. CCNI may consider and may investigate any complaint made to it in relation to consumer affairs.

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

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

DETI BUSINESS PLAN 2015/2016

A. PERFORMANCE			
A1. TO DEVISE STRATEGIES AND POLICIES FOR THE DEVELOPMENT OF A DYNAMIC, INNOVATIVE EXPORT-LED ECONOMY IN NORTHERN IRELAND			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
1. Through the review and refresh of the Northern Ireland Economic Strategy, work towards achieving the Strategy's 2030 goal of growing employment and prosperity for all.	Monitor and report against the Year 3 NIES Comprehensive Action Plan Progress.	By October 2015, publish the Year 3 NIES Progress Report on the Economic Strategy website.	Diarmuid McLean, EPD (link into review of the Economic Strategy)
	Monitor and report against implementation of the NIES Action Plan 2015-2016.	By March 2016, commission inputs for a progress report against implementation of the NIES Action Plan 2015-2016.	Diarmuid McLean, EPD
	Complete a review and refocus of the Northern Ireland Economic Strategy for 2016-2020 in support of a new Programme for Government.	Agree the refocused NIES and Action Plan with the Executive Sub-Committee by March 2016.	Diarmuid McLean, EPD
2. Support strategy and policy development through the delivery of the Analytical Services Unit Work and Research Programme for 2015/16.	Development and delivery of a Research Programme	DETI 2015/16 Research Programme in place by April 2015. Programme Delivery completed by March 2016.	Shane Murphy, ASU
	Development and delivery of a 2015/16 Work Programme.	Development of a new DETI 2015/16 Work Programme by April 2015. Delivery of that Programme by March 2016.	Shane Murphy, ASU

PERFORMANCE			
A1. TO DEVISE STRATEGIES AND POLICIES FOR THE DEVELOPMENT OF A DYNAMIC, INNOVATIVE [EXPORT-LED] ECONOMY IN NORTHERN IRELAND			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(ii) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
3. Take forward the preparations for the transfer of responsibility for Corporation Tax rate setting powers to the NI Assembly from April 2017, in order to maximise the benefits in an affordable manner.	<p>Research and analysis on Corporation Tax, particularly in relation to the Implementation of Low Corporation Tax.</p> <p>Low Corporation Tax Strategy & Policy being developed further within a refocused Economic Strategy 2016-2020</p> <p>Support on the technical development of the NI Corporation Tax Regime. With DFP, provide advice and assistance to HMT on matters relating to the compliance of the NI regime with the EC's State Aid rules.</p>	<p>Conclude Research on the various FDI Impacts from the Implementation of Low Corporation Tax by March 2016.</p> <p>Low Corporation Tax Strategy & Policy reflected in a refocused Economic Strategy by 31 March 2016.</p> <p>Ongoing support on the technical development of the Tax Regime, on particular on EU Pre-Notification.</p>	<p>Shane Murphy, ASU / INI / EPD / DEL PFG (No 2)</p> <p>Diarmuid McLean, EPD (ES D1)</p> <p>Shane Murphy, ASU / ESU</p>
4. Engage Economic Advisory Group (EAG) to develop new work programme.	Provide EAG with remit and purpose of exercise; and support, as required.	Agree terms of reference for EAG by June 2015.	Diarmuid McLean, EPD / ASU
5. To develop a Tourism Strategy for Northern Ireland.	Work with stakeholders to produce a Tourism Strategy for NI.	New Tourism Strategy developed by March 2016.	Mike Thompson, TTGP / Tourism NI (ES C20)

A. PERFORMANCE			
A2. TO STIMULATE INNOVATION, R&D AND CREATIVITY			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
6. Implement and Monitor Northern Ireland Innovation Strategy 2014-2025.	Oversee implementation of NI Innovation Strategy	Produce 'One Year On' report by 31 December 2015.	Diarmuid McLean, EPD
7. Public Sector Innovation - roll-out of Small Business Research Initiative (SBRI).	Support take-up of SBRI across NI Executive	Facilitate introduction of at least 2 new SBRI Competitions by March 2016 one of which should be via Horizon 2020.	
8. Public Sector Innovation – support implementation of new Open Data Strategy.	Run Open Data competition to enable local SMEs to commercially exploit public data.	Competition launched by December 2015.	Diarmuid McLean, EPD
9. Oversee delivery of NI Horizon 2020 target of €145m.	Review NI Executive support and governance activities for Horizon 2020 Implement new Horizon 2020 Strategy	Review completed by December 2015 Produce 6 monthly progress reports	Diarmuid McLean, EPD (PfG No 88)
10. Oversee next phase of MATRIX (NI Science Industry Panel) work programme.	Undertake Advanced Manufacturing Foresight Study and publish report to develop sector strategy Appoint new Chair and review panel membership	Report published by December 2015 Panel refresh by Dec 2015	Diarmuid McLean, EPD (ES D11)
11. Secure Investment in R&D	Engage with companies of all sizes, particularly SMEs, to bring forward proposals for support under Invest NI's Grant for R&D programme.	£45m secured by March 2016.	Jeremy Fitch / Kevin McCann, INI (PfG No 5) (ES A1)
12. Encourage companies to engage in R&D for the First Time.	Supporting first time R&D.	Support 100 companies to engage in First Time R&D.	Jeremy Fitch / Kevin McCann, INI (PfG No 5) (ES A2)

A. PERFORMANCE			
A3. TO IMPROVE, IN CONJUNCTION WITH DEL, EMPLOYABILITY AND THE LEVEL, RELEVANCE AND USE OF SKILLS			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
13. Investment in key skills.	Secure investment in skills via participation by companies in Invest NI's skills growth, accelerator and business improvement programmes to drive business productivity.	£30m investment in skills secured by March 2016.	Jeremy Fitch / Niall Casey, INI (ES B9)

A. PERFORMANCE			
A4. TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
<p>14. To work with stakeholders to implement the agreed actions in the Strategic Plan for the Agri-Food sector, and monitor progress.</p> <p>15. Contribute to the implementation of the Exports Action Plan to ensure that the structures that support exports are co-ordinated to give locally based businesses the best opportunity to compete in external markets.</p>	<p>Facilitate meetings of the Agri-Food Strategy Board.</p> <p>Monitor DETI actions within Going for Growth.</p> <p>Work with the Agri-Food Strategy Board to create a new Agri-Food Marketing Body for NI.</p> <p>Oversee implementation of the Exports Action Plan.</p>	<p>4 AFSB Meetings held in 2015/16.</p> <p>Support the establishment of an Agri-Food Marketing Body in 2015/16</p> <p>Monitor implementation in line with arrangements set out in the final Exports Action Plan which is to be agreed by Summer 2015.</p>	<p>Diarmuid McLean, EPD (PFG No 24) (ES B1) (Executive Response to Going for Growth)</p> <p>Diarmuid McLean, EPD (link into review of the Economic Strategy)</p>
<p>16. Increase tourism revenue to £800m and visitor numbers to 4.4m by end of December 2015</p> <p>17. To implement the recommendations from the Review of Northern Ireland Tourist Board and wider tourism structures, which include the development of a Tourism Strategy for Northern Ireland (See related objective on new tourism strategy at A1).</p>	<p>Delivery of Tourism Ireland (TI) 2015 Business Plan and Tourism NI Operating Plan 2015/16. This will include delivery of:</p> <p>Marketing and communication strategies in key markets. 2015/16 Events Programme Tourism Development Scheme</p> <p>To work with Tourism NI, Invest NI and other stakeholders to agree an Action Plan to implement the recommendations arising from Review.</p>	<p>Overall target is split as follows:</p> <p>Target for GB/Overseas Markets (Tourism Ireland) – £524m revenue and 1.878m visitors.</p> <p>Target for Domestic/ROI Markets (Tourism Northern Ireland) - £276m revenue and 2.5m visitors.</p> <p>All Review recommendations to be substantively implemented by March 2016.</p>	<p>Mike Thompson, TTGP / Tourism NI /TI (PFG No 6) (ES C20) (CP Nos.25 & 26)</p> <p>Mike Thompson, TTGP / Tourism NI / Invest NI</p>

A. PERFORMANCE			
A4. TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
18. Implement the annual Tourism Events Programme	<p>Delivery of the 15/16 Tourism Events Fund by end March 2016.</p> <p>Support the delivery of Irish Open 2015; Tall Ships and Giro Gran Fond;. *Sports Personality of the Year 2015; and the preliminary planning of the Year of Food 2016. Future major event secured by end of Q4 2015/16</p> <p>*Still to be confirmed if Belfast hosting event.</p>	<p>9 International events supported. 40 National events supported.</p> <p>598,000 visitors / participants.</p> <p>1 secured</p>	<p>Mike Thompson, TTGP / Tourism NI / TI (PFG No 18) (link into review of the Economic Strategy) (ES 23) (CP No.28)</p>
19. Secure inward investment from priority sectors.	Engage directly with foreign owned companies across all priority sectors to encourage them to bring forward projects.	<p>800 jobs promoted from Inward Investors by March 2016.</p> <p>£50m of Inward Investment commitments by March 2016.</p>	<p>Brian Dolaghan / Bill Scott, INI (PFG No 1) (ES D4)</p> <p>(PFG No.3) (ES D5)</p>
20. Encourage Export growth.	Implement Invest NI's 2015-16 Trade Activity programme, including high-profile Ministerial market visits.	3% increase the value of manufacturing exports achieved by March 2016.	Bill Scott / Olive Hill, INI (PFG No 4) (ES D13)

A. PERFORMANCE			
A5. TO ENCOURAGE BUSINESS GROWTH			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
21. Support the continued development of the social economy sector in partnership with stakeholders and relevant Executive Departments.	Through the cross departmental Social Economy Policy Group, continue to monitor progress against the Social Economy Action Plan Continue to monitor performance of Social Enterprise NI in delivering the Social Economy Work Programme.	During 2015/16, monitor progress against targets in Social Economy Action Plan. By September 2015, agree next steps on conclusion of 3 year Social Enterprise Northern Ireland contract, subject to budget considerations.	Diarmuid McLean, EPD (ES C11) Diarmuid McLean, EPD
22. Executive to publish a regulatory reform agenda, building on the Making Life Simpler: Improving Business Regulation Review carried out in 2014.	Consult on an Executive's regulatory reform agenda	Secure an agreed Executive's regulatory reform agenda for Northern Ireland by September 2015.	Diarmuid McLean, EPD (ES C23)
23. Supporting wages, salaries and job creation in locally owned companies.	Engage with existing and new growth companies across all sectors to bring forward expansion projects with an international focus.	2,180 jobs promoted by March 2016. £125m investment commitments secured by March 2016.	Oonagh Hinds / Brian Dolaghan, INI (PfG No 1) (ES C1) (PfG No 3) (ES C2)
24. Access to Finance.	Enable small and medium sized enterprises to access the funding required to drive growth through our Access to Finance Strategy which covers a range of loan schemes and interventions across Northern Ireland.	£10m of loans offered to SMEs through the Growth Loan Fund.	Jeremy Fitch / William McCulla, INI (PfG No 7)

A. PERFORMANCE			
A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
25. Maintain a legal and strategic energy framework which complies with EU requirements.	<p>Work with NIAUR, DCENR, CER, DECC and Ofgem to progress Regional Market Integration/ Target Model delivery.</p> <p>Engage with DECC and NIAUR on development/ implementation of EU Gas / Electricity Network Codes.</p> <p>Support NIAUR's delivery of licence modifications underpinning requirements of European law (including the Energy Efficiency Directive (EED), new licence modification arrangements, network code and other EU Regulation obligations.</p> <p>Contribute energy input to cross Departmental policies (e.g. planning, carbon reduction)</p>	<p>During 2015/16, represent NI interests in SEM and SEM/GB steering and working group arrangements to progress market re-design.</p> <p>By March 2016, complete the legislative provisions for the Northern Ireland Renewables Obligation (NIRO).</p> <p>During 2015/16, progress legislation which maintains and develops the energy legislative framework in keeping with policy objectives and minimising the risk of European infraction (at least 5 instruments at this time).</p> <p>By December 2015, complete review of the Strategic Energy Framework (SEF 2010).</p>	<p>John Mills, Energy Division (PfG No 13)</p> <p>(ES E8)</p>
26. Protect the interests of consumers by ensuring market conditions that deliver competitive energy prices.	<p>Engage with NIAUR, energy industry and CCNI on all electricity /gas tariff reviews and price determinations.</p> <p>Undertake a re-assessment of the cost/benefit analysis for smart metering to inform any implementation policy.</p>	<p>During 2015/16, ensure monitoring of any electricity and/or gas tariff reviews including NIAUR's Network cost review.</p> <p>By January 2016, (working with NIAUR, NIE and CCNI on a Consumer Engagement Advisory Panel), deliver the 'Willingness to Pay' report as part of the RP6 Price Determination.</p> <p>By June 2015, complete cost/benefit analysis of the 40% renewable electricity target.</p> <p>By October 2015, complete re-assessment of the smart metering cost/benefit analysis.</p>	<p>John Mills, Energy Division (PfG No 13)</p>

A. PERFORMANCE			
A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
27. Work with relevant stakeholders to deliver security of supply and investment in energy infrastructure.	<p>Exercise delegated Competent Authority role under the EU TEN-E Infrastructure Regulation relating to Projects of Common Interest.</p> <p>Process all Article 39 / Article 40 consent and Wayleave applications.</p> <p>Deliver completion of ISLES 2 project.</p> <p>Support delivery of grid development including the North/South Interconnector.</p> <p>Work with NIAUR and the energy industry to extend the availability of natural gas.</p> <p>Monitor progress on delivery of an additional 250MW of generation capacity.</p> <p>Engage with Mutual Energy to support restoration of the Moyle Interconnector.</p>	<p>During 2015/16, ensure all European Commission targets relating to funding applications (PCI and ERDF) and drawdown of funds in relation to infrastructure projects (ISLES 2) are met, and input provided, as required, to the Planning Appeals Commission in relation to the N/S Interconnector.</p> <p>During 2015/16, provide grant support to the Gas to the West project in accordance with the Letter of Offer and grant drawdown timelines agreed with developer.</p> <p>During 2015/16, hold at least three meetings with NIAUR & SONI on additional capacity and security of supply issues.</p>	<p>John Mills, Energy Division (PFG No 13) (ES E23)</p>
28. Promote sustainable energy.	<p>Support the delivery of the PfG and Executive's renewable electricity targets.</p> <p>Continue to work with DECC on implementation of renewables incentives.</p> <p>Co-ordinate implementation of cross-departmental activity for the Energy Efficiency Directive.</p> <p>Co-ordinate cross-departmental activity on community energy.</p> <p>Administer the NI Domestic RHI Scheme.</p> <p>Promote uptake of renewable heat technologies through the Renewable Heat Incentive (RHI).</p>	<p>By March 2016, agree NI Electricity Market Reform (EMR) and small scale FIT arrangements with DECC.</p> <p>By December 2015, seek Executive approval for a cross-departmental community energy action plan.</p> <p>By March 2016, confirm policy measures to meet NI energy savings requirements under Article 7 of the Energy Efficiency Directive (EED).</p> <p>By October 2015, implement Phase 2 of the Non-Domestic Renewable Heat Incentive (RHI) Scheme.</p>	<p>John Mills, Energy Division (PFG No 13)</p>

A. PERFORMANCE			
A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
29. Support Expansion of Northern Ireland Science Park (NISP).	<p>Work with NISP on the development of expansion of innovation building.</p> <p>Develop and implement necessary Governance systems for funding of NISP projects.</p> <p>Ensure NISP complies with letter of offer for funding of Concourse III.</p>	<p>Subject to receipt of NISP planning approval and funding application for expansion of innovation centre, business case to be considered by October 2015.</p> <p>Core and shell of Concourse III building to be complete by March 2016</p>	Diarmuid McLean, EPD
30. Development of Health Innovation Life Sciences (HILLS) Hub – delivery of project definition phase.	<p>Embark on project definition phase</p> <p>Undertake interim evaluation and review of next phase (Apr 2016 onwards)</p> <p>Develop business case for funding beyond current change fund arrangements</p>	Develop business case for next phase of HILLS Hub by March 2016.	Diarmuid McLean, EPD
31. Improve the quality of our tourism offering through the delivery of the Tourism Development Scheme.	<p>Support the delivery of major capital projects through the Tourism Development Scheme.</p> <p>Projects to include:</p> <p>Belfast Waterfront Hall Convention Facility. HMS Caroline.</p>	9 projects supported during 2015/16.	Mike Thompson, TTGP / Tourism NI / TI (ES C23)
32. Extend improvements in basic broadband services by completing deployment of the Northern Ireland Broadband Improvement Project (NIBIP).	<p>Monitor delivery of the contract with BT</p> <p>Vouch/verify milestone achievements</p> <p>Make payments</p>	To achieve improvement to broadband services for 15,000 premises by December 2015.	Mike Thompson, TTGP (ES E9))
33. Expand access to superfast broadband services across Northern Ireland through implementation of the Superfast Roll-out Programme Phase 2.	<p>Monitor delivery of the contract with BT</p> <p>Vouch/verify milestone achievements</p> <p>Make payments.</p>	Planning, surveys and network infrastructure build for Phase 1 to be completed by March 2016.	Mike Thompson, TTGP (PFG No 84)

A. PERFORMANCE			
A6. TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
34. Implement the Telecoms Strategy 2016 – ‘Continuing to Connect’	<p>A process to educate consumers and businesses on available broadband technologies to ensure that the internet is being fully exploited and its benefits realised</p> <p>Continued exploration of potential funding streams to ensure that NI can take advantage of any future funding available from the UK Government, or European Union to further enhance our telecoms infrastructure</p> <p>Consider the outcome of a Review of broadband services to business parks</p>	<p>Engage all 11 super councils to agree on a programme by June 2015.</p> <p>Engage with DFP/HMT/EU on the funding opportunities available through the Juncker €300bn Investment programme by June 2015.</p> <p>Complete the Review by August 2015.</p>	Mike Thompson, TTGP
35. To complete NI transposition of European Directive 2009/31/EC on the geological storage of carbon dioxide (“The CCS Directive”).	<p>Work with Legal Advisers on the drafting of subordinate legislation.</p> <p>Complete consultation on proposed Regulations.</p> <p>Enact legislation.</p>	<p>Subordinate Legislation enacted by end Summer 2015.</p>	Mike Thompson, TTGP

A. PERFORMANCE			
A7. TO IMPROVE EMPLOYMENT OPPORTUNITIES			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
36. Contribute to the implementation of the Strategy to tackle Economic Inactivity in NI.	<p>Improve co-ordination between stakeholders and sectors by establishing and facilitating Strategic Forum.</p> <p>Work with DEL to undertake a competitive pilot testing process to test innovative ways to reduce economic inactivity.</p>	<p>By December 2015, hold first meeting of Strategic Forum.</p> <p>Develop the pilot process during 2015/16.</p>	<p>Diarmuid McLean, EPD (PFG No 27) (ES F15)</p> <p>Diarmuid McLean, EPD (DEL Lead)</p>
37. Encourage new job creation and employment opportunities across NI.	Engage with companies across a range of sectors to bring forward projects suitable for support under the PfG Rebuilding theme.	1,020 jobs promoted under the Rebuilding theme by March 2016.	Brian Dolaghan / Bill Scott, INI (PfG No 1) (ES F5)

PROTECTING CONSUMERS AND WORKERS.			
B			
38. To deliver an integrated debt advice service (delivered through face to face outlets, telephone helpline and website) to consumers up to 31/3/16.	<p>To deliver the contractual hours of face to face debt advice across 19 Council areas to 31 March 2016.</p> <p>To ensure that contractor provides a free phone debt advice helpline available Mon – Fri 9am-5pm to 31 March 2016.</p> <p>Monitor availability and content website and access of online tool.</p>	To deliver 842 hours of face to face debt advice to March 2016.	Jackie Kerr, BRD
39. Improve the information to consumers on availability of Advice Services.	Work with key stakeholders (CCNI, TSS, DSD) to clarify roles and responsibilities for consumer advice in Northern Ireland.	Develop agreed consumer advice signposting/communication strategy by June 2015.	Jackie Kerr, BRD
40. Progress DETI responsibilities with regard to the implementation of the European Directive on Alternative Dispute Resolution (ADR).	Work with DFP and DOJ on the design and delivery of the Northern Ireland implementation arrangements for the ADR Directive.	Deliver DETI responsibilities for the implementation of the Alternative Dispute Resolution (ADR) Directive for NI consumers, in accordance with a project plan and timetable to be agreed with DFP and DOJ, to meet the Directive implementation deadline of 9 July 2015.	Jackie Kerr, BRD
41. To file Directors Disqualification and BRO proceedings against all high priority cases within statutory periods.	Carry out and complete the timely and robust examination and investigation of all insolvency cases to identify those where Director's Disqualification, or bankruptcy restriction, proceedings are appropriate.	Ensure that Directors Disqualification and bankruptcy restriction proceedings for priority cases, are filed within the statutory timeframes.	Jackie Kerr, BRD
42. To ensure that Northern Ireland Insolvency legislation is kept in parity with that applying in GB.	To finish and bring into operation the Insolvency (Amendment) Bill.	To have Royal Assent to the Bill by end of September 2015 and to have the majority of the Bill provisions commenced by end of March 2016.	Jackie Kerr, BRD

A. PERFORMANCE			
A8. TO DELIVER A REGULATORY FRAMEWORK WHICH ENCOURAGES BUSINESS AND COMMERCE, WHILE ALSO PROTECTING CONSUMERS AND WORKERS.			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO PFG, CP & ECONOMIC STRATEGY
43. To measurably reduce the negative financial impact of consumer detriment on the NI Economy while encouraging and supporting legitimate business growth and competitiveness.	To carry out a range of enforcement and consumer advice activities.	To reduce consumer detriment within the NI Economy. Year on year by not less than £7.5m.	Jackie Kerr, BRD
44. Report on the actions delivered and impacts achieved to date as a result of the Financial Capability Strategy 2013-18.	Interim report on action plan progress to be compiled.	To produce report by March 2016.	Jackie Kerr, BRD
45. Orderly management and realisation of PMS assets and servicing of loan agreement.	DETI PMS Project Board to oversee work out of loan repayment from Presbyterian Mutual Society.	Receipt of the next scheduled capital repayment and interest by November 2015.	Trevor Cooper, Finance Division
46. To progress the NI Credit Union, Co-operative and Community Benefit Societies Bill.	Introduce the Credit Unions and Co-operative and Community Benefit Societies Bill to the Assembly	To introduce the Bill to Assembly by June 2015.	Jackie Kerr, BRD

B. PARTNERS			
B1. TO PROVIDE CLEAR POLICY DIRECTION AND TARGETS, AND THE NECESSARY RESOURCES TO DELIVER THOSE TARGETS			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
47. Effective management of Annual Budgets.	To update budget databases as a result of prospective budget reviews / re-profiling exercises.	Annual budgets confirmed to ALBs and Departmental Business Areas before commencement of each financial year.	Trevor Cooper, Finance Division (CP No 63)

B. PARTNERS			
B2. TO OVERSEE THE PERFORMANCE OF OUR NON-DEPARTMENTAL PUBLIC BODIES AND NORTH SOUTH BODIES			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
<p>48. Effective oversight of DETI ALBs & co-sponsored Bodies in regard to compliance with MSFM requirements, governance, accountability and finance.</p>	<p>Hold 4 Oversight & Liaison meetings</p> <p>Secure Ministerial approval of Corporate and Operating Plans.</p> <p>Ensure completion of Annual Performance Reviews for ALBs' Chair and Board Members.</p> <p>ALB Board appointments.</p> <p>Obtain six monthly assurance statements from ALBs.</p> <p>Arrange casework committee to consider significant expenditure proposals.</p> <p>Provide information on corporate risks to Departmental Board and Audit Committee</p>	<p>Complete 4 O&L meetings for the ALBs before March 2016</p> <p>Plans published / approved, April 2015</p> <p>Review completed by March 2016</p> <p>During 2015/16, complete appointments / reappointment within individual ALB succession planning timeframe.</p> <p>Assurance statements received by deadlines set.</p>	<p>Sponsor Branch Leads (Diarmuid McLean; Mike Thompson; Jackie Kerr)</p> <p>Trevor Cooper, Finance Division.</p>
<p>49. Ensure that NDPBs and N/S Bodies manage their budgets effectively to optimise the use of available funds.</p>	<p>In-year monitoring exercises. NDPB Oversight & Liaison meetings, monthly outturn and forecast outturn profiling exercises, and engagement with budget holders and DFP on budget exercises.</p>	<p>NDPBs and N/S Bodies to achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for the 2015/16 financial year.</p>	<p>Trevor Cooper, Finance Division (CP No 64)</p>

B. PARTNERS			
B3. TO ENGAGE EFFECTIVELY WITH THE EUROPEAN UNION TO SECURE THE MAXIMUM FINANCIAL AND NON-FINANCIAL SUPPORT AVAILABLE FOR GROWING THE NI ECONOMY			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
50. To ensure that eligible expenditure equating to the total €283m (ERDF) allocated to the European Sustainable Competitiveness Programme for NI is available to be drawn down from the Commission.	Monthly monitoring of IB expenditure forecasts and taking corrective action where necessary.	By March 2016 to have eligible expenditure recorded on the database amounting to €283m (ERDF).	Paul Brush, ESU
51. Measure and report DETI drawdown of EU competitive funds.	Establishment and monitoring of progress against 2015/16 EU Priorities & Action Plan. Analysis and apportionment of FP7/Horizon 2020 BIS data to produce Departmental estimates	Report DETI performance on a 6 monthly basis to ETI Committee and Executive.	Paul Brush, ESU
52. Identify opportunities for wider EU engagement and partnership.	Working with Invest NI and local Government, agree plan to maximise benefits of The European Entrepreneurial Region (EER) award.	By March 2016 to have engaged with the other winners of the EER award to identify potential for knowledge exchange	Paul Brush, ESU
53. To effectively communicate funding opportunities under the ERDF Investment in Growth & Jobs Programme (IGJ).	Arrange launch event with senior representation from the EU Commission Organise PR for launch	By June 2015 formally launch the ERDF Investment in Growth & Jobs Programme with participation from EU Commission.	Paul Brush, ESU

A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
54. To ensure effective communication of departmental objectives and performance to target audiences.	<p>Maximise positive coverage across a wide range of media outlets on Departmental activities and Ministerial priorities</p> <p>Fulfil a specific legal/statutory requirement to provide public information about the operation of government for examples changes in service, public consultations etc</p>	<p>To lead on the development and implementation of priority campaigns and activities such as Departmental involvement in international tourist events; job investments; telecommunications; and energy resources within agreed timescales.</p> <p>To ensure communications including media releases, press queries, media digests and photographs are accurate and issued within agreed timeframes.</p>	DETI Press Office
55. To maintain the departments ICT accreditation status to minimise any risk of ICT related information security incidents/ breaches for 2015/16.	<p>On-going departmental accreditation of Line of Business systems.</p> <p>Representation of departmental interests and pan-NICS Accreditation Panel</p>	Annual ICT Health Check carried out and any recommendations implemented as appropriate.	Wendy Johnston, HRCS Division
56. Ensure Business Continuity Plans (BCPs) for all DETI business areas are up-to-date and fit for purpose.	<p>To hold 3 BCP Steering Group meetings in 2015/16.</p> <p>To carry out a desk-based test of the Netherleigh BCP.</p> <p>Annual Internal Audit review of Business Continuity Management activities.</p>	<p>All business area BCPs validated by March 2016.</p> <p>Successful test of Netherleigh BCP and reported to Departmental Audit Committee by March 2016.</p>	Wendy Johnston, HRCS Division

C. PROCESSES			
C2. TO ENSURE THE DEPARTMENT'S POLICIES, STRUCTURES AND PROCESSES EFFECTIVELY SUPPORT THE DELIVERY OF ITS OBJECTIVES			
A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
57. To contribute to the NI Executive's commitment to Restructure and Reform the NI Departments.	Take forward project to create new departmental structures from DETI and DEL.	New Department for the Economy ready to operate by May 2016.	Top Management Team

A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
58. Ensure emergency planning and resilience preparedness for energy.	Engage with the energy industry and resilience partners to maintain emergency planning arrangements for the gas and electricity sectors. Further develop oil supply resilience arrangements. Engage with DECC, DCENR, other Government Departments, oil terminals and the NI Oil Federation to strengthen mutual aid arrangements for fuel.	By December 2015, complete annual pre-winter reviews of gas, electricity, and oil security of supply arrangements. By March 2016, review risks to the oil, gas and electricity supply chain. During 2015/16, contribute to co-ordination of energy security through at least two meetings of the Belfast Emergency Procedures Group and annual UK/Ireland energy Security of Supply meeting.	John Mills, Energy Division
59. Maintain and review Effectiveness of the Department's processes for corporate governance and risk.	Upload National Fraud Initiative (NFI) data and investigate, when available, relevant data matches from the NFI.	Investigate relevant data matches during the 2015/16 year.	Trevor Cooper, Finance Division (CP No 80)
60. Outturn against Final Plan Budgets for the 2015/16 financial year.	In-year monitoring exercise, monthly outturn and forecast outturn profiling exercises, and engagement with budget holders and DFP on budget exercises	Achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for the 2015/16 financial year.	Trevor Cooper, Finance Division (CP No 80)
61. Promote and monitor compliance with relevant information security requirements.	Internal Audit annual review of Information Governance. Submit Security Risk Management Overview (SRMO) report to HOCS.	IA review completed June 2015. SRMO submitted to HOCS by end June 2015.	Wendy Johnston, HRCS Division

A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
<p>62. To work with managers and staff to achieve the agreed absence target for the Department in 2015/16 in order to contribute to the PfG commitment to reduce levels of sick absence across the NICS.</p>	<p>Continue to manage all absences in line with corporate procedures and guidance, availing of support measures to assist staff health and well-being and engaging with staff to assist with a return to work.</p> <p>Identify actions to address the Stress Survey findings which further promote good health and well-being and engage representatives of all business areas in implementing these actions.</p> <p>Provide Heads of Division/Business Units with monthly statistics on absence levels and compliance with managing absence procedures.</p>	<p>Reduce the annual days sick absence per employee to 7.5 days.</p>	<p>Wendy Johnston, HRCS Division (PfG No 82)</p>
<p>63. To maintain and support the implementation of the DETI Citizen Contact Action Plan 2014-2016 to support the NICS Citizen Contact Strategy.</p>	<p>Provide quarterly updates to SMT on progress towards implementation of the plan.</p>	<p>To meet the targets and objectives as detailed in the Departments Citizen Contact Action Plan.</p>	<p>Wendy Johnston, HRCS Division</p>

A	B	C	D
2015/16 OBJECTIVES	2015/16 ACTIVITIES	2015/16 TARGETS	(i) RESPONSIBILITY (ii) LINKAGE TO CP
64. As part of the NICS-wide Voluntary Exit Scheme, to reduce the number of posts within DETI to facilitate the required Paybill Reduction.	<p>Work with Corporate HR to implement the Voluntary Exit Scheme (VES).</p> <p>Utilise the career management and movement tools available to resource priority posts.</p> <p>Work with Heads of Division/Business Units on an ongoing basis to assess the impact of the VES and workforce reductions and to jointly implement solutions to staffing requirements to meet business needs.</p> <p>Facilitate 4 Resourcing Group meetings to report on workforce reductions, staff movement, resourcing priorities and solutions.</p>	Through access to funding for Voluntary Exit Scheme, number of existing posts reduced by 50.	Wendy Johnston, HRCS Division
65. Promote and monitor compliance with DETI Equality Scheme.	Equality and Diversity Unit to compile DETI Annual Report to the Equality Commission (ECNI).	Annual report to be submitted to ECNI by August 2015.	Wendy Johnston, HRCS Division

Annex A

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 B

DETI 2015/16 RESOURCES

	RESOURCE	CAPITAL	TOTAL
DIVISION	£000's	£000's	£000's
DETI			
BUSINESS REGULATORY DIVISION	5,782	0	5,782
ENERGY DIVISION	2,314	3,000	5,314
FINANCE DIVISION	9,106	1,000	10,106
EUROPEAN SUPPORT UNIT	3,075	851	3,926
HUMAN RESOURCE & CORP SERV DIVISION	4,657	0	4,657
TOURISM, TELECOMS & GSNI POLICY	2,640	2,240	4,880
ECONOMIC POLICY DIVISION	2,872	10,300	13,172
ANALYTICAL SERVICES UNIT	517	0	517
SENIOR MANAGEMENT	486	0	486
TOTAL DETI	31,449	17,391	48,840
ALBs			
INVEST NI	135,084	33,819	168,903
TOURISM NI	21,049	3,100	24,149
HEALTH & SAFETY	6,060	0	6,060
CONSUMER COUNCIL	1,307	0	1,307
TOURISM IRELAND	11,690	0	11,690
INTERTRADEIRELAND	2,583	0	2,583
TOTAL ALBs	177,773	36,919	214,692
PMS RECEIPT	-2,700	-9,000	-11,700
TOTAL DEPARTMENT	206,522	45,310	251,832

As at 1 April 2015 the Department had 444.6 staff in post (full-time equivalent permanent staff).

Annex C

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

Corporate Plan 2011 - 15		Current Position 2015/16:
High Level Objective:	2011-2015 Target:	
To devise strategies and policies for the development of a dynamic, innovative [export-led] economy in Northern Ireland.	<p>Publish an Economic Strategy on behalf of the Executive Sub-Committee on the Economy for Public Consultation by 31 December 2011.</p> <p>Review DETI Evaluation Protocol by 31 December 2011.</p> <p>Publish an Economic Strategy by 31 March 2012.</p> <p>Year 2 report to the Executive Sub-Committee on the Economy, by Summer 2014.</p> <p>Publish Innovation Strategy by July 2014.</p> <p>Successfully secure the power to vary the rate of corporation tax.</p>	<p>All Targets Achieved.</p> <p>Achieved [subject to a commencement clause]</p>
To stimulate innovation, R&D and creativity.	<p>By 31 December 2012, produce an Innovation, R&D and Creativity Action Plan.</p> <p>By December 2011, to put in place an agreed support structure for NI organisations that wish to participate in EU and UK Programmes.</p> <p>By March 2013, launch a MATRIX study into Knowledge Exchange and Intellectual Property Management in Northern Ireland.</p> <p>Secure £80m investment in R&D by March 2015.</p> <p>Deliver 2,800 Innovation Interventions in NI Companies by March 2015.</p>	<p>Targets Achieved.</p> <p>Targets Achieved.</p> <p>Targets Achieved.</p> <p>Target Exceeded.</p> <p>Target Exceeded.</p>
To improve, in conjunction with DEL, employability and the level, relevance and use of skills.	<p>DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.</p> <p>Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.</p> <p>£30m investment in skills secured by March 2015.</p>	All Targets Achieved.

Corporate Plan 2011 - 15		Current Position 2015/16:
High Level Objective:	2011-2015 Target:	
To help Northern Ireland businesses compete in the global economy.	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.	Targets Achieved.
	By 31 December 2013, successfully deliver programme of events including Tier 1 Signature events.	Targets Achieved.
	By 31 October 2011, in liaison with other Departments, develop the NI Executive response to the BIS consultation on the Industrial Development Act.	Targets Achieved.
	Support the successful hosting of the 2012 Irish Open.	Targets Achieved.
	2,450 jobs promoted from Inward Investors by March 2015 of which 1,838 (75%) will pay salaries above the NI PSM.	Target Exceeded.
	600 FDI Jobs from companies new to NI by March 2015, of which 450 will pay salaries above the NI PSM.	Target Exceeded.
	£280m Inward Investment commitment by March 2015 and £68m per year of new salaries by March 2015.	Target Achieved.
	100 new start-ups selling to GB by March 2015.	Target Achieved.
	Successful delivery of the 2014/15 Tourism Events Fund by end March 2015.	Target Achieved.
Agri-Food Loan Scheme to be rolled out to all feasible relevant sectors by December 2014.	Target Achieved.	
To encourage business growth.	By 31 March 2012, develop a cross-departmental Enterprise Strategy.	All Targets Achieved.
	By 31 March 2012, develop a Social Economy Action Plan, as part of the wider Enterprise Strategy, in partnership with stakeholders and relevant Executive Department.	
	Increase in e-business activity of 10% by 2013 for businesses participating in the logon-ni programme.	
	Increase 3G population coverage to at least the current (2010) UK average of 87%, & 3G geographic coverage to at least the current (2010), UK average of 75%.	
	Access to Finance – 150 SMEs able to access funding by March 2015.	

Corporate Plan 2011 - 15		Current Position 2015/16:
High Level Objective:	2011-2015 Target:	
To promote the development of economic infrastructure.	<p>Ensure the delivery of the 2011-15 SEF actions aimed at building competitive energy markets, including:</p> <ul style="list-style-type: none"> • By 30 June 2011, in co-operation with the Utility Regulator, finalise an agreed implementation plan to monitor delivery of the EU Third Energy Package requirements. • By 30 April 2013, make and lay necessary Regulations to ensure full NI compliance with IME 3 Directive. • By 30 June 2013, make and lay necessary Regulations to ensure REMIT compliance. <p>Ensure the delivery of the 2011-15 SEF actions aimed at ensuring security of the NI energy supply, including:</p> <ul style="list-style-type: none"> • By 31 December 2011, work with the Irish and Scottish Governments to jointly publish report on the ISLES Offshore Grid for renewable electricity generation. <p>Ensure delivery of the 2011-15 SEF actions aimed at enhancing sustainability and development of NI's energy infrastructure (incorporating extension of NI's natural gas network, including the West of the Province), including</p> <ul style="list-style-type: none"> • By 30 September 2013, publish initial work on "Development of a 2050 Vision for Energy in NI". <p>Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015: including:</p> <ul style="list-style-type: none"> • By 30 September 2013, publish Onshore Renewable Electricity Action Plan (OREAP) and Post Adoption Statement. • By 31 July 2013, have completed a public consultation on Phase 2 of the Renewable Heat Incentive. <p>By 31 March 2015, deliver 200 additional multifunctional fibre access points.</p>	<p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p> <p>Target Achieved.</p>
To Improve Employment Opportunities.	1,400 jobs promoted through Jobs Fund by March 2015.	Target Exceeded.

Corporate Plan 2011 - 15		Current Position 2015/16:
High Level Objective:	2011-2015 Target:	
To deliver a Regulatory Framework that encourages business and commerce, while also protecting consumers and workers.	<p>By November 2011 complete the Better Regulation Strategy Annual Report.</p> <p>By 31 March 2012, produce draft new guidance on Regulatory Impact Assessment for Northern Ireland.</p> <p>Have all arrangements in place for the Debt Relief Scheme in operation by 30 June 2011.</p> <p>Develop Financial Capability Strategy by 31 March 2013.</p> <p>Prudential supervision of Presbyterian Mutual Society Scheme of Arrangement in place. Agreed capital and interest repayments received by DETI by 30 November 2012.</p>	Targets Achieved.
To provide clear policy direction and targets, and the necessary resources to deliver those targets.	To establish the Policy Lead & Liaison units for NDPBs/ North-South Bodies as part of the structural change programme, by June 2011.	Target achieved.
To monitor the performance of our Non-Departmental Public Bodies and North-South bodies and provide feedback as necessary.	<p>To agree performance reporting arrangements with NDPBs and North-South bodies by 31 December 2011.</p> <p>Publish Invest NI performance report by 31 March 2012.</p> <p>Effective oversight of DETI's ALBs in regard to Governance; Accountability; Finance.</p>	Targets Achieved.
To work effectively with other departments and government agencies (within Northern Ireland and in GB and ROI) to help deliver DETI's objectives.	<p>Implement final decisions from the review of DETI cross-departmental working groups by 30 September 2011.</p> <p>75% of involvements in groups to be assessed as very beneficial/ beneficial to the Department or the wider NICS.</p>	Targets Achieved.
To engage effectively with the EU to secure the maximum financial and non-financial support available for growing the NI economy.	By December 2014 to have verified eligible expenditure and submitted claims to the value of €51.5m.	Target exceeded.
To ensure the Department's policies, structures and processes effectively support the delivery of its objectives	<p>To complete the structural change programme by December 2011.</p> <p>To implement the Policy Initiation and Development protocol by December 2011.</p> <p>To embed the new NDPB governance and oversight arrangements by 31 March 2012.</p> <p>By 31 March 2012, have in place a values framework which supports DETI's delivery of its Corporate Plan.</p>	Targets Achieved.

Corporate Plan 2011 – 2015		Current Position 2015/16:
High Level Objective:	2011 - 2015 Target:	
To maintain and review the effectiveness of the Department's processes for: <ul style="list-style-type: none"> ▪ financial management; ▪ corporate governance and risk management; ▪ information security; ▪ business continuity; ▪ emergency planning; and ▪ Assembly / Executive business. 	By 31 July 2011, review risk management processes. By 31 December 2012 implement actions arising from Review of Effectiveness of Departmental Audit Committee.	Targets Achieved.
To have staff who are engaged, who have clear goals, objectives and targets, with the appropriate knowledge and skills to deliver them.	To achieve and Employee Index Score of 55% in 2013/14 staff survey (Baseline 53.1% Nov 2009)	Target Achieved.
To ensure the development of our capacity and capability and monitoring of our performance using the balanced scorecard process.	All Branch operating plans to include year on year specific measures and targets.	Target Achieved.
To work with Shared Service providers to ensure effective delivery of our operations and services.	To assist in the delivery of satisfaction levels within the Department, in line with targets in Enterprise Shared Services (ESS) Benefits Realisation Plan (Account NI).	Target Achieved.
To plan our activities so that we meet our objectives fairly and sustainably.	Produce and implement new Departmental Equality Scheme.	Target Achieved.

GLOSSARY OF MAIN ABBREVIATIONS

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

EU	European Union
FDI	Foreign Direct Investment
GB	Great Britain
GSNI	Geological Survey of Northern Ireland
HE/FE	Higher Education / Further Education
HILS Hub	Health Innovation Life Sciences Hub
HMRC	Her Majesty's Revenue & Customs
HMT	Her Majesty's Treasury
HOCS	Head of NI Civil Service
HRCSD	Human Resource and Corporate Services Division
HSENI	Health and Safety Executive for Northern Ireland
INI	Invest Northern Ireland
ITI	InterTradeIreland
LMU	Legislative Monitoring Unit
NDPB	Non-Departmental Public Bodies
NEP-F	National Emergency Plan for Fuel
NFI	National Fraud Initiative
NIAUR	Northern Ireland Authority for Utility Regulation
NIBIP	Northern Ireland Broadband Improvement Project
NICS	Northern Ireland Civil Service
NIES	Northern Ireland Economic Strategy
NIRO	Northern Ireland Renewables Obligation
NISRA	Northern Ireland Statistics Research Agency
N/S	North/South
NSMC	North South Ministerial Council
O&L	Oversight and Liaison
OFMDFM	Office of the First Minister and deputy First Minister
Ofgem	Office of Gas and Electricity Markets
OLC	Office of the Legislative Council
PfG	Programme for Government
PM	Prime Minister
PMS	Presbyterian Mutual Society
PSM	Private Sector Median
R&D	Research and Development
REMIT	Electricity and Gas (Market Integrity and Transparency) (Enforcement) Regs (NI) 2013
RHI	Renewable Heat Incentive

ROC	Renewable Obligation Certificate
ROI	Republic of Ireland
SEF	Strategic Energy Framework
SEPG	Social Economy Policy Group
SEM	Single Electricity Market
SME	Small and Medium Size Enterprises
SMT	Senior Management Team
SONI	Systems Operator Northern Ireland
SRMO	Security Risk Management Overview
TI	Tourism Ireland
TMT	Top Management Team
TNI	Tourism Northern Ireland
TSS	Trading Standards Services
TTGP	Tourism, Telecoms & Geological Policy

**THIS DOCUMENT IS AVAILABLE IN A RANGE OF FORMATS ON REQUEST.
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