



Department of  
**Enterprise, Trade  
and Investment**

[www.detini.gov.uk](http://www.detini.gov.uk)

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# DETI Operating Plan 2009/10

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# 1

## INTRODUCTION

### PURPOSE

1. The aim of this Operating Plan is to outline the priorities of the Department of Enterprise, Trade, and Investment (DETI), the key actions it will undertake, and the outcomes it is seeking to achieve during 2009/10.

### ABOUT DETI

2. The Programme for Government (PfG) states that 'growing a dynamic, innovative economy' is the Executive's top priority for the period 2008-2011. This is seen as vital in order to provide the wealth and resources required to build a more peaceful and prosperous society as envisaged in the PfG. DETI's departmental goal is:

***“to grow a dynamic, innovative economy”***

3. To achieve this goal, the Department performs a broad range of functions which are outlined below:

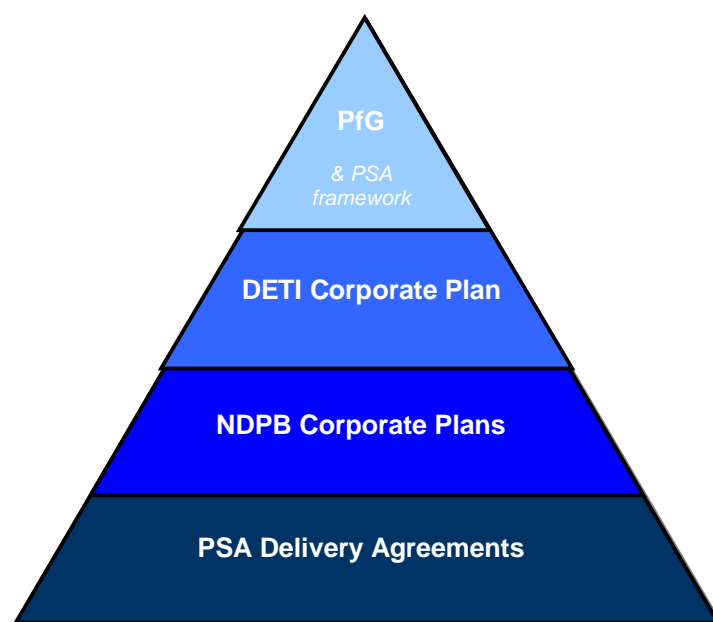
DETI: CORE FUNCTIONS	
<ul style="list-style-type: none"><li>• Economic development policy<ul style="list-style-type: none"><li>Ø Enterprise</li><li>Ø Innovation</li><li>Ø Energy</li><li>Ø Telecoms</li><li>Ø Tourism</li><li>Ø Social economy</li></ul></li><li>• Economic advice and research</li><li>• Statistical services</li><li>• EU Programmes</li></ul>	<ul style="list-style-type: none"><li>• Business regulation<ul style="list-style-type: none"><li>Ø Company law/ Registry</li><li>Ø Insolvency service</li><li>Ø Consumer affairs</li><li>Ø Trading standards</li></ul></li><li>• Health and safety at work</li><li>• Geological Survey<ul style="list-style-type: none"><li>Ø Natural Resources</li><li>Ø Geoscience information</li></ul></li></ul>

3. In respect of the formulation and implementation of economic development policy, the Department has a particular role to play in terms of Business Support, Energy, Telecoms and Tourism in Northern Ireland.
4. DETI also sponsors a number of agencies, established as Non-Departmental Public Bodies (NDPBs), through which some of its functions are delivered. Further details on the NDPBs, and their relationship with the Department, are outlined in the DETI Corporate Plan.

## STRATEGIC POLICY CONTEXT

5. Figure 1 illustrates the strategic policy context of the Operating Plan. The PfG sets out the strategic priorities for the Northern Ireland Executive for the period 2008-2011. Five key aims have been identified and, as indicated previously, growing the economy is the top priority.

**Figure 1: Strategic Policy Context – DETI Operating Plan**



6. The PfG is underpinned by a framework of 23 Public Service Agreements (PSAs). The PSAs represent the key aims that the Executive is seeking to achieve during the lifetime of the PfG (2008 – 2011). The DETI Corporate Plan sets out the main priorities of the Department and provides a high level overview of the actions and desired outcomes for the period 2008/09

– 2010/11. Further details on the priority areas for investment are outlined in Section 3 of this Operating Plan. The NDPBs sponsored by the Department have their own Corporate and Operating Plans and they have been developed to support the priorities contained in the PfG.

7. As indicated in Figure 1, each PSA is underpinned by a separate Delivery Agreement. These set out the delivery strategy for each of the PSAs, identifying in greater detail the relevant activities to be taken forward over the period 2008-2011. **Annex A** provides information on how to access the relevant Delivery Agreements.
8. During 2009/10, DETI will continue to support and / or undertake major strategic reviews relating to economic development in Northern Ireland. In particular, the Independent Review of Economic Policy is scheduled to report to the Minister, by Summer 2009, on the policies, programmes and resource allocations required to help grow the private sector and strengthen competitiveness in Northern Ireland. A draft Enterprise Strategy will be released for consultation once the findings of the Independent Review have been taken into account. A new Tourism Strategy and a new Strategic Energy Framework will also be developed during this reporting period.

## **DETI PERFORMANCE IN 2008/09**

9. This Operating Plan for 2009/10 reflects priorities and targets for Year 2 of the three-year Corporate Plan period. During 2008/09 (i.e. Year 1 of the Corporate Plan period), the Department made very good progress towards most of its targets for the year, and exceeded a number of them, some substantially. Outturn figures for all DETI 2008/09 PSA-related targets will be published as part of the Department's Annual Report for 2008/09. However, progress against the key PSA-related targets, as set out in the 2008/09 Operating Plan, is set out in **Annex B** of this document.

# 2

## DETI's Response to the Downturn

1. Since the PfG was formulated, global economic conditions have deteriorated dramatically. The credit crunch, instability in the global financial markets, and falling business and consumer confidence, have led to a significant reduction in global demand. Recession is now prevalent across the major developed economies, with global and UK economic growth forecast to decline sharply in 2009.
2. As a small open economy, Northern Ireland has inevitably been affected by the downturn in global economic conditions. Output has fallen in both the production and service sectors, and there have been significant increases in the level of unemployment. Furthermore, economic forecasts commissioned by the Department suggest that, in 2009, the Northern Ireland economy will undergo further significant contraction.
3. DETI, in conjunction with its NDPBs, has taken action to help alleviate the impact of the economic downturn on the Northern Ireland economy. The table below outlines a range of measures currently being undertaken by DETI and its NDPBs in response to the downturn. These actions are complementary to a wider range of actions taken by the Executive. They will be kept under regular review to ensure that the Department and its NDPBs continue to take the necessary steps to help ease the impact of the downturn on local businesses.

BUSINESS AREA	KEY ACTIONS IN RESPONSE TO THE DOWNTURN
Invest NI	<ul style="list-style-type: none"> <li>• <b>Short-term Aid Scheme</b> – Invest NI’s short-term grant scheme will provide eligible companies with financial assistance that will enable them to plan and, where necessary, restructure for the future, while retaining key staff so they are ready to take advantage of an economic upturn.</li> <li>• <b>Construction and IT sectors</b> - Additional trade activities focused on the construction and IT sectors, to identify business opportunities outside Northern Ireland, with focus on the Middle East and the US West Coast;</li> <li>• <b>Sales and Exports</b> - Development of an initial pilot consultancy programme “Sales South” to help companies explore sales opportunities in the Republic of Ireland, as well as developing export sales through the continuation of the new 1:1 mentoring consultancy programme introduced in 2008;</li> <li>• <b>Accelerated Support Fund</b> - Allocation of fast track financial support to business in response to the economic downturn;</li> <li>• <b>Business diagnostics</b> – Provision of free fast track access to expertise to businesses in response to specific needs during the economic downturn, and support in implementing company action plans following diagnostic activity;</li> <li>• <b>Workshops and training</b> – Provision of knowledge-based workshops and training interventions to support businesses on specific issues arising from the economic downturn;</li> <li>• <b>Interim Management Programme</b> – promote use of IM programme in direct response to downturn;</li> <li>• <b>New ‘Survive to Thrive’ programme</b> – Deliver a new programme, focusing on practical financial management, profit improvement and cost reduction, strategic planning and positioning for an economic upturn;</li> <li>• <b>Renewables and clean technologies</b> – Review potential to introduce a capital grant programme for renewables and clean technologies.</li> </ul>
NITB	<ul style="list-style-type: none"> <li>• <b>Increasing visitor numbers from the Republic of Ireland</b> – NITB is maximising the Sterling/Euro exchange rate advantage by targeting the Republic of Ireland market through sustained marketing campaigns and destination PR, with the aim of achieving its ambitious growth targets in relation to visitor numbers and spend.</li> <li>• <b>Tourism Innovation Fund</b> – NITB is working with the industry and partners to administer a £2m fund to encourage both the public and private sector to innovate in this challenging environment.</li> <li>• <b>Improve visitor information online</b> – As a response to the economic downturn, NITB’s web investment is focused on the closer to home markets of NI and the Republic of Ireland, with a view to increasing visitor numbers from these target markets.</li> <li>• <b>Increase industry competitiveness</b> – NITB will roll out a comprehensive industry development programme during the year. This will focus on helping the tourism industry to develop its capacity and to respond to current market trends, including operating in an economic downturn.</li> </ul>

BUSINESS AREA	KEY ACTIONS IN RESPONSE TO THE DOWNTURN (continued)
HSENI	<ul style="list-style-type: none"> <li>• <b>Small business advisory service</b> - HSENI's small business advisory service, Health and Safety Works NI, is continuing to work with the small business sector to provide information, advice and mentoring, including tailored advice on developing meaningful health and safety policies that will enhance their ability to tender for new work.</li> <li>• <b>Awareness campaign</b> - During 2009/10, HSENI will undertake a major awareness raising campaign to signpost the range of help and support services available to businesses wishing to enhance their competitiveness through the effective management of health and safety at work.</li> </ul>
Business Regulation	<ul style="list-style-type: none"> <li>• <b>Debt advice</b> – During 2009/10 and 2010/11, DETI will invest an additional £400k for further provision of face-to-face debt advice to complement the existing service, as well as £200k for the next 2 years in a new free telephone debt advice service. In addition to DETI's additional funding for debt advice during 2009/10, the Ulster Bank is also contributing to the cost of debt advice provision, by providing £150k in both 2009/10 and 2010/11 to DETI for this purpose. The funding will be used to enhance the existing face-to-face debt advice provision. The Bank has also offered to second bank staff to advice agencies, to help provide expertise on debt issues from a banking perspective.</li> <li>• <b>Illegal Money lending</b> – During 2009/10, DETI's Trading Standards Service will take forward a programme, in liaison with the voluntary and community sector, to identify evidence of illegal money lending throughout Northern Ireland, which will result in enforcement action being taken where appropriate.</li> </ul>

# 3

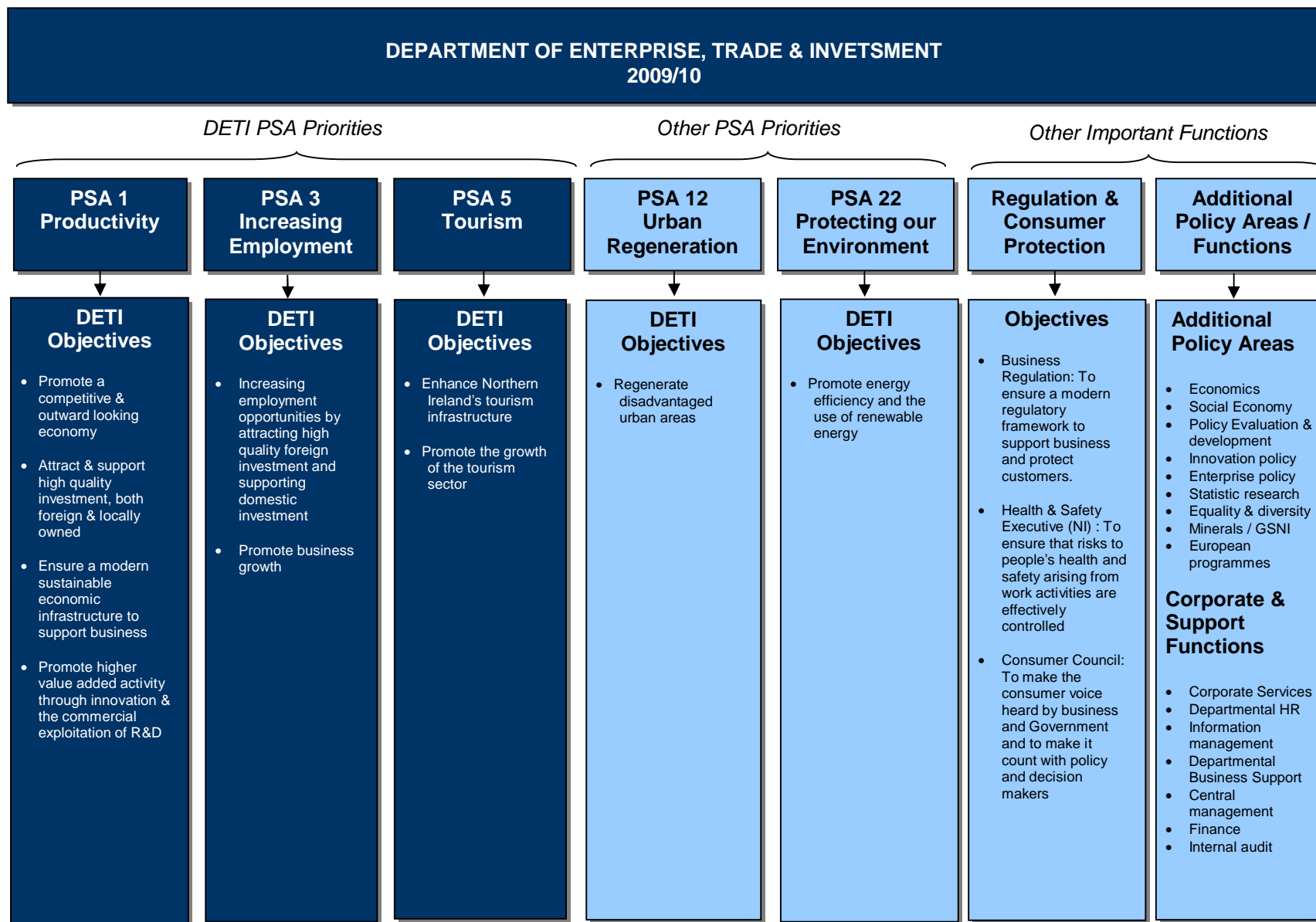
## DETI in 2009/10

### PRIORITIES FOR 2009/10

1. As outlined in Section 1, the PfG and the PSAs provide the strategic policy context for DETI's activities over the three-year period from April 2008 to March 2011. In particular, the Executive has identified three PSA aims in relation to which the Department, with others, has important functions to deliver. The priority areas are as follows:
  - **PSA 1:** Productivity Growth – improving manufacturing and private services productivity;
  - **PSA 3:** Increasing Employment – raising employment levels; and
  - **PSA 5:** Tourism – developing the tourism sector.
  
2. The Department also contributes toward a number of other PSAs. Under PSA 12 (Housing, Urban Regeneration and Community Development), an action is allocated to the Department in the context of the agreed objectives of the West Belfast and Greater Shankill Task Forces. DETI also contributes to PSA 22 (Protecting our Environment and Reducing our Carbon Footprint) through actions to promote energy efficiency and the use of renewable energy.
  
3. DETI's Corporate Plan 2008-11 provides an overview of the main actions that the Department has committed to undertake over the three year period to deliver on the priorities outlined above.

4. **Annex C** of this Operating Plan provides further details on the activities and associated outputs and targets that the Department, together with its NDPBs, will take forward during 2009/10.
5. With respect to the PSAs, they are supported by a number of Departmental Strategic Objectives (DSOs). These are outlined in Figure 2. They represent aspects of the economy which the Department can expect to influence through the use of available policy instruments and resources during 2009/10. It should be noted that Figure 2 and **Annex C** refers only to those DSOs which relate to areas of DETI responsibility. The full set of DSOs, which incorporates the work of other departments, is outlined in the respective Delivery Agreements.
6. It is also important to recognise that DETI has other important responsibilities in addition to those noted in its PSAs. Figure 2 therefore provides an overview of DETI's priority areas for 2009/10, including other functional responsibilities not covered by the PSA framework. **Annex C** also provides further detail in terms of the activities, outputs and targets of these non-PSA areas of the Department / NDPBs.
7. The allocation of financial resources within the Department for 2009/10 is outlined in **Annex D**.

Figure 2: DETI Priority Areas (2009/10)



## **KEY OUTCOMES IN 2009/10**

8. Annex C contains the full range of targets for the Department in 2009/10. These are consistent with the Department's 3-year PfG/PSA targets and are designed to deliver, and in some cases exceed, PSA outcomes. However, the table below presents a condensed list of key targets that the Department and its NDPBs will be seeking to achieve in 2009/10.
  
9. The targets in the table below and in Annex C will, as is widely understood, be addressed in the context of a broadly-based global recession. This inevitably will make the pursuit and achievement of targets relating to Foreign Direct Investment, exports, tourism visitors and tourism spend more difficult to achieve in the short term at least. DETI and its NDPBs will, within the discretion available to them, tailor their activities to take account of this reality. Annex C reflects this context.

DETI PRIORITY	KEY TARGETS (BY 31 MARCH 2010)
Improving Productivity & Increasing Employment	<ul style="list-style-type: none"> <li>• Support 48 inward investment projects, offering 1,600 new jobs, of which: <ul style="list-style-type: none"> <li>○ 1,360 will provide salaries above the NI private sector median; and</li> <li>○ 680 will have salaries at least 25% above the NI private sector median</li> </ul> </li> </ul> <p><i>Note: While targets for new jobs created from inward investment are lower for 2009/10, this reflects strong performance in 2008/09 and the more challenging prospects for the economy during the 2009/10 period. DETI/ Invest NI remain committed to the overall 3-year PSA target of 6,500 jobs.</i></p> <ul style="list-style-type: none"> <li>• Secure total annual wages and salaries of around £96.5m from inward investment and locally-owned clients</li> <li>• Create 100 'Exports Starts' and 15 'Global Starts'</li> <li>• Encourage 240 new first time exporters and support 500 companies to diversify into new markets</li> <li>• Deliver £55m investment in R&amp;D</li> <li>• Acquire around 120 acres of land for industrial use</li> <li>• Have an agreed contract in place to deliver next generation access to 85% of businesses across Northern Ireland (by 31 December 2009)</li> </ul>
Tourism	<ul style="list-style-type: none"> <li>• Increase tourism revenue from out-of-state visitors to £466m and the number of out-of-state tourists visiting to 2.33m (by 31 December 2009)</li> </ul>
Urban Regeneration	<ul style="list-style-type: none"> <li>• Submit Composite Action Plan and options paper on the way forward for the West Belfast &amp; Greater Shankill Task Forces to Executive for consideration (by 30 June 2009)</li> </ul>
Protecting Our Environment	<ul style="list-style-type: none"> <li>• Ensure 8.5% of electricity consumption is from indigenous renewable sources</li> </ul>

10. Furthermore, the Department will also deliver on its non-PSA areas of responsibility during 2009/10. These include:

DETI FUNCTION	KEY TARGETS (BY 31 MARCH 2010)
Business Regulation	<ul style="list-style-type: none"> <li>To submit a Bill to the Assembly, for the setting up of a Debt Relief Scheme</li> </ul>
Economics	<ul style="list-style-type: none"> <li>Take forward the DETI Research Agenda – key research projects in 2009/10 include: Productivity in Small Open Economies; Economic Competitiveness; Changing Face of Innovation; and Promoting Investment and Employment among the Economically Inactive.</li> </ul>
Social Economy	<ul style="list-style-type: none"> <li>Launch Social Economy Enterprise Strategy document (by 31 October 2009)</li> </ul>
Policy Evaluation	<ul style="list-style-type: none"> <li>Complete a programme of policy evaluations</li> </ul>
Statistics Research	<ul style="list-style-type: none"> <li>Produce key statistical publications, including short-term indicators and 6 Annual Publications</li> </ul>

# 3

## Monitoring Arrangements

1. A key aspect of this Operating Plan will be the monitoring of performance against targets. The following arrangements have been put in place within the Department:

- Monitoring of performance against PfG commitments, PSA targets, Corporate and Operating Plan targets is taken forward in a single quarterly monitoring exercise;
- The monitoring system includes the use of a ‘traffic light’ system to illustrate the status of targets. Further detail in terms of the classification system used is outlined in **Annex E**;
- New performance monitoring arrangements (involving Top Management and DETI’s Independent Board Member) have been established to facilitate scrutiny of progress against targets. The remit of the existing Oversight and Liaison meetings, which take place between the Departments and its NDPBs on a quarterly basis, has been expanded to include performance management as a standing item. The Department’s Independent Board Member participates in a number of these meetings to bring a measure of independent challenge to the reviews. Separate arrangements are in place to review the performance of the Department’s internal business units and functions;
- As part of the quarterly monitoring exercise, slippage in PfG commitments/PSA targets (or the corresponding annual Operating Plan targets) require Heads of Divisions or NDPB Chief Executives to submit a formal explanatory note outlining the reason for slippage, remedial actions to be taken and the need for a review of

the underlying policy or target, if appropriate. These are submitted to the Performance Monitoring meetings in advance of the quarterly meetings; and

- Formal reporting on performance to the Departmental Board takes place at six months and at end of year.
2. The monitoring arrangements outlined above will also be used in the context of DETI's interaction with other government departments which work on PSA priority areas. For example, in terms of PSA1 (improving manufacturing and private services productivity), the Delivery Agreement has already outlined how it will be monitored. DETI has established an inter-departmental Delivery Board for PSA 1, chaired by the Deputy Secretary responsible for Policy, who also acts as the Senior Reporting Officer for PSA 1. The Group meets on a six-monthly basis and includes representatives from DETI, DEL and DRD as appropriate. Similar arrangements are in place for PSA 5 (Tourism). The Department of Employment and Learning (DEL) has lead responsibility in terms of PSA 3.

# ANNEX A – REFERENCES

## **DETI Corporate Plan 2008-11**

DETI website ([www.detini.gov.uk](http://www.detini.gov.uk)) under Corporate Planning and Delivery

## **PSA 1 Productivity Delivery Agreement**

DETI website ([www.detini.gov.uk](http://www.detini.gov.uk)) under Corporate Planning and Delivery

## **PSA 3 Employment Delivery Agreement**

DEL website ([www.delni.gov.uk](http://www.delni.gov.uk))

## **PSA 5 Tourism Delivery Agreement**

DETI website ([www.detini.gov.uk](http://www.detini.gov.uk)) under Corporate Planning and Delivery

## **Programme for Government 2008-11**

[www.pfgbudgetni.gov.uk](http://www.pfgbudgetni.gov.uk)

## ANNEX B – PROGRESS AGAINST KEY TARGETS IN 2008/09

DETI PRIORITY	KEY TARGETS (BY 31 MARCH 2009)	OUTTURN FIGURES TO MARCH 2009	OUTTURN TARGET STATUS <sup>+</sup>
Improving Productivity (PSA 1) & Increasing Employment (PSA 3)	<ul style="list-style-type: none"> <li>Support 30 inward investment projects, offering 2,200 new jobs, of which:                             <ul style="list-style-type: none"> <li>1,870 will provide salaries above the NI private sector median; and</li> <li>930 will have salaries at least 25% above the NI private sector median</li> </ul> </li> </ul>	43 projects/ 4055 jobs*	G
		2,342**	G
		1,125**	G
	<ul style="list-style-type: none"> <li>Secure total annual wages and salaries of around £115m from inward investment and locally-owned clients</li> </ul>	£165m	G
	<ul style="list-style-type: none"> <li>Create 100 'Exports Starts' and 15 'Global Starts'</li> </ul>	103 / 15	G
	<ul style="list-style-type: none"> <li>Encourage 175 new first time exporters and support 375 companies to diversify into new markets</li> </ul>	251 / 539	G
	<ul style="list-style-type: none"> <li>Deliver £40m investment in R&amp;D</li> </ul>	£66.7m	G
	<ul style="list-style-type: none"> <li>Acquire around 50 acres of land for industrial use</li> </ul>	140 acres	G
Tourism (PSA 5)	<ul style="list-style-type: none"> <li>Launch a broadband fund to encourage the innovative use of telecommunications within Northern Ireland (by 31 December 2008)</li> </ul>	Achieved	G
	<ul style="list-style-type: none"> <li>Bring to the Executive for approval MATRIX's report on the most likely future market opportunities</li> </ul>	Achieved	G
	<ul style="list-style-type: none"> <li>Increase tourism revenue from out-of-state visitors to £417m and the number of out-of-state tourists visiting to 2.22m (by 31 December 2008)</li> </ul>	£403m / 2.11m (Forecast)	R
Urban Regeneration (PSA 12)	<ul style="list-style-type: none"> <li>Submit Composite Action Plan to Executive for approval, outlining actions to be taken forward over the next 12 months on key issues identified by the communities (by 30 September 2008)</li> </ul>	Will be achieved with some delay	AG
Protecting Our Environment (PSA 22)	<ul style="list-style-type: none"> <li>Ensure 7% of electricity consumption is from indigenous renewable sources</li> </ul>	7%	G

\* The figures of 4055 jobs includes 836 jobs promoted through the Bombardier C series project

\*\*Jobs figures above the NI PSM are provisional and will be subject to change up to Nov 2009

<sup>+</sup> Refer to **Annex E** for explanation of the target status classification system

# ANNEX C - DETI OPERATING PLAN 2009/10 - ACTIONS AND TARGETS

## 1. PSA DELIVERY

PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY					
DSO 1: PROMOTE A COMPETITIVE AND OUTWARD LOOKING ECONOMY					
PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>INVEST NI WILL ASSIST BUSINESSES THAT HAVE A FOCUS, OR AMBITION TO FOCUS, ON MARKETS OUTSIDE NORTHERN IRELAND OR ARE SEEKING TO GENERATE WEALTH FROM OUTSIDE NORTHERN IRELAND</b>	1. Maintain the CAGR in external sales per employee by Invest NI manufacturing clients at 6%  2. Increase the CAGR in external sales per employee by Invest NI tradable services clients to 4%  3. The level of export sales as a percentage of total sales by Invest NI client companies, excluding the Top 25 exporting companies, to increase by 3 percentage points.	Invest NI will contribute to the achievement of this DSO through undertaking the following activities during 2009/10:  <b>TRADE INITIATIVES</b>  Invest NI will assist the internationalisation of client companies through its 'Passport to Export' Programme, which offers a comprehensive range of support and advice which includes:	During 2009/10, Invest NI outputs associated with these activities will be as follows:	Invest NI has set the following targets for 2009/10:	<b>Senior Officials:</b> Tracy Meharg (Invest NI)
		<ul style="list-style-type: none"> <li>Encourage 240 new first time exporters</li> </ul>	1. By 31 March 2010, encourage 240 new first time exporters (Baseline: 251 new first time exporters 1 April 2008 to 31 March 2009).	Vicky Kell (Invest NI)	
		<ul style="list-style-type: none"> <li>Support 500 further companies to diversify into new markets</li> </ul>	2. By 31 March 2010, support 500 companies to diversify into new markets (Baseline: 539 companies diversified into new markets 1 April 2008 to 31 March 2009).	Vicky Kell (Invest NI)	
		<ul style="list-style-type: none"> <li>Delivery of Export Skills and Knowledge Workshops</li> </ul>	3. By 31 March 2010, deliver Export Skills and Knowledge workshops for 450 delegates (Baseline: 463 delegates 1 April 2008 to 31 March 2009).	Vicky Kell (Invest NI)	
		<ul style="list-style-type: none"> <li>Export Skills and Knowledge – Encouraging capability development through a programme of workshops to develop companies' marketing, sales and export potential.</li> <li>Market Visits – Enabling companies to undertake market visits to both established and high growth emerging markets as well as some of the world's leading trade fairs.</li> </ul>	<ul style="list-style-type: none"> <li>Supporting market visits</li> </ul>	4. By 31 March 2010, support market visits for 650 participants (Baseline: 727 participants 1 April 2008 to 31 March 2009)	Vicky Kell (Invest NI)

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 1: PROMOTE A COMPETITIVE AND OUTWARD LOOKING ECONOMY**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		<p><b>BUSINESS STARTS</b></p> <p>Invest NI will continue to stimulate a more entrepreneurial culture in Northern Ireland which is supportive of business start-up and growth, through:</p> <ul style="list-style-type: none"> <li>• <b>Export Start</b> - business support programmes targeted at creating and growing Export Start businesses, with the ability to export to neighbours in Great Britain.</li> <li>• <b>Global Start</b> – focusing on increasing the number of Global and Export Start businesses created with global export potential.</li> </ul>	<p>The 2009/10 output contributing to these actions will be as follows:</p> <ul style="list-style-type: none"> <li>• Support establishment of 100 Export Start companies exporting to GB</li> <li>• Support establishment of 15 Global Start companies exporting outside the UK</li> </ul>	<p>Targets established for performance during 2009/10 are as follows:</p> <ol style="list-style-type: none"> <li>5. By 31 March 2010, support establishment of 100 Export start Projects exporting to GB (Baseline: 103 export starts assisted 1 April 2008 to 31 March 2009)</li> <li>6. By 31 March 2010, support establishment of 15 Global Starts exporting outside the UK (Baseline: 15 Global Starts assisted 1 April 2008 to 31 March 2009).</li> </ol>	<p><b>Senior Official:</b> Ian Murphy (Invest NI)</p> <p>Bill Scott (Invest NI)</p> <p>Donal Durkan (Invest NI)</p>

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 2: ATTRACT AND SUPPORT HIGH QUALITY INVESTMENT, BOTH FOREIGN AND LOCALLY-OWNED**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>INVEST NI WILL PRIORITISE ITS RESOURCES ON:</b></p> <p><b>EXISTING CLIENT COMPANIES WHOSE INVESTMENT PLANS DEMONSTRATE INCREASING PRODUCTIVITY</b></p> <p><b>ATTRACTING INWARD INVESTMENT PROJECTS THAT WILL PROMOTE JOBS WITH SALARIES ABOVE THE PRIVATE SECTOR MEDIAN OR INCREASE THE VALUE ADDED IN THE RELEVANT SECTOR</b></p> <p><b>NEW INWARD INVESTMENT MARKETING ACTIVITY THAT SEEKS TO SECURE CONTESTABLE PROJECTS THAT PROMOTE JOBS WITH SALARIES ABOVE THE NI PRIVATE SECTOR MEDIAN OR INCREASE THE VALUE ADDED IN THE RELEVANT SECTOR</b></p>	<p>1. Total annual wages and salaries secured of £345m, reflecting inward investment successes and growth from locally owned clients</p> <p>2. 6,500 new jobs from inward investment:</p> <ul style="list-style-type: none"> <li>o of which 5,500 will provide salaries above the NI private sector median</li> <li>o of which 2,750 will have salaries at least 25% above the NI private sector median</li> </ul>	<p>Invest NI will contribute to the achievement of this DSO through undertaking the following activities during 2009/10:</p> <p><b>NEW FOREIGN DIRECT INVESTMENT (FDI)</b></p> <p>Invest NI will secure new FDI through focusing on target sectors most beneficial to the economy and will proactively target key geographical markets for FDI.</p> <ul style="list-style-type: none"> <li>• <b>Selective Financial Assistance (SFA)</b> - focusing on companies in the manufacturing and internationally tradable services sectors and supporting projects which enhance capability, increase value added and promote high quality employment opportunities.</li> </ul>	<p>During 2009/10, Invest NI outputs associated with these activities will be as follows:</p> <ul style="list-style-type: none"> <li>• Total annual wages and salaries secured of £96.5m, reflecting inward investment successes and growth from locally owned clients</li> <li>• Around 48 inward investment projects supported, offering: <ul style="list-style-type: none"> <li>o 1,600 new jobs</li> <li>o of which 1,360 will provide salaries above the NI private sector median;</li> <li>o of which 680 will have salaries at least 25% above the NI private sector median</li> </ul> </li> </ul>	<p>Invest NI has set the following targets for 2009/10:</p> <p>7. By 31 March 2010, secure total annual wages and salaries of around £96.5m, derived from inward investment and growth from locally-owned clients; (Baseline: £165m 1 April 2008 to 31 March 2009).</p> <p>8. By 31 March 2010, support around 48 inward investment projects, offering: <ul style="list-style-type: none"> <li>o 1,600 new jobs</li> <li>o of which 1,360 will provide salaries above the NI private sector median;</li> <li>o of which 680 will have salaries at least 25% above the NI private sector median</li> </ul>           (Baseline: 43 projects were offered assistance during 1 April 2008 to 31 March 2009 promoting 4,055 new jobs. Final figures with regards to the associated salaries are not available until Nov 2009).</p> <p><i>Note: While targets for new jobs created from inward investment are lower for 2009/10, this reflects</i></p>	<p><b>Senior Officials:</b> Jeremy Fitch / Ian Murphy (Invest NI)</p> <p>Jeremy Fitch / Ian Murphy (Invest NI)</p>

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 2: ATTRACT AND SUPPORT HIGH QUALITY INVESTMENT, BOTH FOREIGN AND LOCALLY-OWNED**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		<ul style="list-style-type: none"> <li><b>Land Acquisition Strategy</b> - Invest NI has a commitment to implement the Draft Investment Strategy target of 200 acres of land being acquired for industrial use by 2012.</li> </ul>	<ul style="list-style-type: none"> <li>70% of new FDI projects secured within 10 miles of an area of economic disadvantage</li> <li>75% of land acquisition to be in areas of economic disadvantage</li> </ul> <p>Note1: achievement of the targets is dependent on successfully acquiring 200 acres of land by 2012 to underpin the activities needed to realise these indigenous growth and inward investment targets.</p> <p>Note2: the FDI targets are framed in the context of the prevailing economic conditions, in particular the slowdown of the global economy and uncertainties in the financial markets. This may have a significant impact on the flows of FDI as companies adjust to revenue and cost pressures. The targets will be continually tracked and monitored against changing markets and, where appropriate, amended over the PfG period.</p>	<p><i>strong performance in 2008/09 and the more challenging prospects for the economy during the 2009/10 period. DETI/ Invest NI remain committed to the overall 3-year PSA target of 6,500 jobs.</i></p> <p>9. 70% of new FDI projects secured within 10 miles of an area of economic disadvantage (Baseline: 82%).</p> <p>10. Precise annual targets are inappropriate for the Land Acquisition Strategy due to the uncertainty of when land may become available for acquisition. However, Invest NI will aim to acquire / develop around 120 acres in 2009/10 (Baseline: 89%).</p>	<p>John Hood (Invest NI)</p> <p>Steve Chambers (Invest NI)</p>

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 2: ATTRACT AND SUPPORT HIGH QUALITY INVESTMENT, BOTH FOREIGN AND LOCALLY-OWNED**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>• <b>Overseas Offices Networking</b> - marketing the NI inward investment proposition to appropriate companies with FDI potential through targeted company visits and networking events</li> <li>• <b>Inward Visit Programmes</b> - to enable potential investors to visit NI to learn what is on offer and to meet with established inward investors with positive investment experiences</li> </ul>	<ul style="list-style-type: none"> <li>• Inward visit programmes for potential investors</li> </ul>	11. By 31 March 2010, arrange inward visit programmes for 100 potential investors (Baseline: 146 inward visits arranged 1 April 2008 to 31 March 2009)	

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 3: ENSURE A MODERN SUSTAINABLE ECONOMIC INFRASTRUCTURE TO SUPPORT BUSINESS**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>OPEN UP ENERGY MARKETS TO EXTERNAL COMPETITION AND ENSURE ACCESS TO ALTERNATIVE ENERGY SOURCES. TO SUPPORT THIS, RESEARCH WILL BE TAKEN FORWARD ON ISSUES SUCH AS DEVELOPING OF THE ELECTRICITY GRID, ENSURING DIVERSITY AND SECURITY OF ENERGY SUPPLIES AND IMPROVING LINKS WITH GB</b></p>	<p>1. Reduce energy costs relative to UK / EU regions by 2011</p>	<ul style="list-style-type: none"> <li>Development of a new energy policy strategy for Northern Ireland.</li> </ul>	<p>Focused vision of the key issues and goals for the NI energy market in context of devolution, the SEM and growing impetus of security of supply and climate change.</p>	<p>12. By 30 November 2009, publish a revised Strategic Energy Framework for Northern Ireland.</p>	<p><b>Senior Official:</b> David Sterling/ Jenny Pyper (Energy Division)</p>
		<p><b>ENERGY COSTS</b></p> <ul style="list-style-type: none"> <li>Implementation of EU Directives on electricity and gas markets. (IME 3 package)</li> </ul>	<p>Development of NI legislation to ensure compliance with EU requirements, in relation to ownership unbundling, dominance and operational transparency.</p>	<p>13. By 30 September 2009, develop an implementation plan for electricity and gas to ensure NI fully transposes the IME3 Directive by November 2010.</p>	
		<ul style="list-style-type: none"> <li>Embedding of all-island single wholesale electricity market (SEM) to contribute to:                             <ul style="list-style-type: none"> <li>further opening of energy markets within the context of the EU's Internal Market; and</li> <li>securing a diverse, viable and environmentally sustainable long-term energy supply for NI</li> <li>address NI retail competition issues for electricity and gas to deliver consumer choice and lower cost.</li> </ul> </li> </ul>	<p>Greater competition through the SEM that will put a downward pressure on prices and deliver greater security and diversity of electricity supplies for the mutual benefit of consumers in NI and RoI.</p>	<p>14. By December 2009, initiate action to examine benefits of SEM appeals mechanism for industry.</p>	
		<ul style="list-style-type: none"> <li>Oversee development of proposals for harmonisation of gas transmission arrangements with Republic of Ireland and UK, in dialogue with the Regulatory Authorities</li> </ul>	<p>Agreement for common arrangements in gas to provide for harmonised gas transmission tariffs and operational structures with GB market and security of supply.</p>	<p>15. By 31 January 2010, agree a programme of measures to enhance co-operative arrangements relating to security of gas supply and harmonization of gas transmission and planning procedures between NI and Republic of Ireland.</p>	
		<ul style="list-style-type: none"> <li>Update legislation for natural gas industry in Northern Ireland.</li> </ul>	<p>Development of legislative provisions for inclusion in domestic Gas Bill</p>	<p>16. By 31 December 2009, secure Executive approval of policy relating to proposed Gas Bill.</p>	

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 3: ENSURE A MODERN SUSTAINABLE ECONOMIC INFRASTRUCTURE TO SUPPORT BUSINESS**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
	2. As in PSA 22, secure 12% of electricity consumption in Northern Ireland from indigenous renewable sources by 2012	<ul style="list-style-type: none"> <li>Collaboration with neighbouring jurisdictions on:                             <ul style="list-style-type: none"> <li>(i) sustainable energy research projects; and</li> <li>(ii) security of supply issues for both electricity and gas.</li> </ul> </li> </ul>	Provision of detailed technical information needed to determine feasibility of a NI / Scotland / Rol offshore grid development and investment, including linkage to development of all-island Electricity Grid with the aim of providing long term access to marine energy sources. Continued dialogue with GB and Rol to develop security of supply policy.	17. By 31 March 2010, put in place a MoU with Scottish and Irish Governments to facilitate agreement on key security of supply policy issues.	
		<p><b>SUSTAINABLE ENERGY</b></p> <ul style="list-style-type: none"> <li>Further specific studies (e.g. dynamic data, cost benefit analysis of options, grid design, impact of demand side management) to build on overall Grid Study report with the aim of increasing the contribution of renewables and enabling greater access to alternative energy sources.</li> <li>Implementation of EU Directives on renewable energy and wider sustainable energy issues.</li> <li>Maintain most appropriate support mechanism for renewable electricity generation in Northern Ireland.</li> <li>Initiate work on renewable heat potential in Northern Ireland.</li> <li>Development of non-wind renewable options – bioenergy and marine.</li> </ul>	<p>Further all-island Grid Study work will develop baseline information on future generation options available to the Departments (DETI and DCENR) in order to develop and agree policy. Dialogue with NIE, NIAUR and DOE will be an essential aspect.</p> <p>Executive endorsement of action plans for implementation of the Renewable Energy Directive and Energy Using Products Directive.</p> <p>Consultation and draft legislation on revision to NIRO. Consultation on possible introduction of electricity microgeneration feed-in tariffs, and on scope for renewable heat.</p> <p>Agreement on a cross-departmental bioenergy action plan and completion of Strategic Environmental Assessment</p>	<p>18. By 31 March 2010, ensure 8.5% of electricity consumption is from indigenous renewable sources. (Baseline: 2008/09 – 7%)</p> <p>19. By 28 February 2010, in cooperation with the Utility Regulator and NIE, develop a grid study implementation strategy.</p> <p>20. By 30 September 2009, develop an implementation plan to ensure NI transposes the Renewable Energy Directive by October 2010.</p> <p>21. By 31 March 2010, have revised NIRO in place and agreed proposals for microgeneration.</p> <p>22. By 31 October 2009, publish draft Environmental Report of SEA and draft Strategic Action</p>	<p><b>Senior Official:</b> David Sterling/ Jenny Pyper (Energy Division)</p>

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 3: ENSURE A MODERN SUSTAINABLE ECONOMIC INFRASTRUCTURE TO SUPPORT BUSINESS**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>• General promotion of Renewable Energy and Energy Efficiency</li> <li>• Develop effective cross departmental coordination of all sustainable energy activities.</li> <li>• Continue to implement Energy End Use Efficiency and Energy Services Directive.</li> </ul>	<p>including consultation on offshore wind and marine re: Strategic Action Plan.</p> <p>Development of a sustainable energy Northern Ireland-wide cross departmental marketing strategy and delivery plan.</p> <p>Executive endorsement of an action plan to facilitate joined up delivery.</p> <p>Consultation on Article 13 of the Directive to include smart metering.</p>	<p>Plan for offshore renewable energy</p> <p>23. By 28 February 2010, have secured Executive endorsement for a cross departmental sustainable energy marketing plan.</p> <p>24. By 31 March 2010, Sustainable Energy IDWG to report on recommended structures needed to facilitate coordinated approach.</p> <p>25. By 30 June 2009, have legislation in place to facilitate provision of better billing information for customers.</p>	
<p><b>UNDERTAKE A RANGE OF BROADBAND STIMULATION ACTIVITIES TO ENCOURAGE THE TAKE-UP AND INNOVATIVE USE OF TELECOMS. ALSO, DEVELOP NORTHERN IRELAND'S NEXT</b></p>	<p>1. Increase broadband take-up to 75% of businesses by 2011 from a baseline of 60% in 2006</p> <p>2. Increase e-business activity by 10% by 2011 from its current low base</p>	<p><b>BROADBAND FUND</b></p> <ul style="list-style-type: none"> <li>• Management of projects already supported under the Broadband Fund to encourage SMEs to undertake technology trials exploiting broadband as an enabler to improve their productivity through the adoption of new technology</li> </ul>	<p>Structured, financial assistance / support for businesses, councils etc wishing to invest in technology trails and innovative uses of broadband facilitating:</p> <ul style="list-style-type: none"> <li>• new products testing at near market conditions</li> <li>• development of business ICT knowledge</li> </ul>	<p>26. By 30 April 2009, to have launched a further call for projects under the NI Broadband Fund to encourage the innovative use of telecommunications within Northern Ireland</p>	<p><b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)</p>

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 3: ENSURE A MODERN SUSTAINABLE ECONOMIC INFRASTRUCTURE TO SUPPORT BUSINESS**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
GENERATION NETWORK AND ESTABLISH A DIRECT INTERNATIONAL COMMUNICATIONS LINK		<p><b>ICT ADVISORS AND DEMONSTRATION CENTRES</b></p> <ul style="list-style-type: none"> <li>• Manage Logon-NI, a “supplier neutral” ICT support programme based, with appropriate resources, in DETI Disadvantaged areas resourced by teams of trained staff offering hands-on demonstrations of ICT with a focus on business needs and corporate priorities.</li> </ul>	<p>Establishment of a support programme, with appropriate resources, offering:</p> <ul style="list-style-type: none"> <li>• Expert ICT and broadband advice to support business development and better use of available technology in driving business activities (e.g. “back office” sales / order processing)</li> <li>• Support for “micro-SME” community in rural locations and not traditionally served by existing Invest NI assistance programmes and facilities</li> <li>• “supplier neutral” ICT advice</li> </ul>	<p>27. By 30 April 2009, to have operational fixed and mobile support units in place</p> <p>28. By 31 March 2010 ensure that 1,500 action plans are delivered under the Logon-NI programme.</p>	<p><b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)</p>
		<p><b>REMOTE BROADBAND SERVICES</b></p> <ul style="list-style-type: none"> <li>• Continue to provide access to first generation broadband to premises in remote and rural areas.</li> </ul>			

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 3: ENSURE A MODERN SUSTAINABLE ECONOMIC INFRASTRUCTURE TO SUPPORT BUSINESS**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
	3. Increase the availability of next generation network broadband speeds to 85% of businesses by 2011	<p><b>NEXT GENERATION NETWORK SERVICES</b></p> <ul style="list-style-type: none"> <li>Targeted intervention to increase access to next generation broadband access speeds for businesses in NI</li> <li>Engagement with potential telecoms providers to lever appropriate private sector investment</li> <li>Implement procurement strategy for provision of same</li> </ul>	<p>Exploitation and enhancement of the existing extensive telecommunications networks in NI facilitating:</p> <ul style="list-style-type: none"> <li>Growth and productivity of existing business and targeting of FDI</li> <li>Accessibility of key next generation services, particularly for SMEs in rural areas.</li> <li>Increased opportunities for competition in the market and increased choice for all customers.</li> </ul>	31. By 31 December 2009, to have an agreed contract in place to deliver next generation access to 85% of businesses across Northern Ireland.	<b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)
	4. By 2009, reduce latency on communications between the North West and North America by approximately 25% and bring international communications costs in line with those in the major UK cities (e.g. Glasgow and Manchester)	<p><b>INTERREG IV DIRECT INTERNATIONAL CONNECTIVITY</b></p> <ul style="list-style-type: none"> <li>Managing the contract awarded to Hibernia Atlantic for the construction of the direct international communications link</li> <li>Establishment of 8 direct international connectivity Points of Presence in NI (and 5 in RoI)</li> <li>Engagement with key stakeholders in conjunction with Invest NI to ensure uptake in capacity on the link is maximised</li> </ul>	<p>Development of an enhanced telecommunications infrastructure delivering:</p> <ul style="list-style-type: none"> <li>25% reduction in latency in international transmission of data</li> <li>international data transmission costs for companies located in northwest comparable to those in Dublin, Manchester and Glasgow</li> <li>99.999% availability</li> </ul>	32. By 31 March 2010, to have the new direct international link and all Points of Presence constructed and fully operational.	<b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 4: PROMOTE HIGHER VALUE ADDED ACTIVITY THROUGH INNOVATION AND THE COMMERCIAL EXPLOITATION OF R&D**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>INVEST NI WILL:</b> <b>SECURE RESEARCH &amp; DEVELOPMENT INVESTMENT COMMITMENTS OF £120M</b> <b>300 COMPANIES TO ENGAGE IN RESEARCH &amp; DEVELOPMENT FOR THE FIRST TIME</b> <b>INCREASE THE COMMERCIALISATION OF INTELLECTUAL PROPERTY FROM NI'S UNIVERSITIES AND COMPANY RESEARCH BASE</b>	1. Increase the BERD expenditure in Invest NI client companies with less than 250 employees by a 8% CAGR  2. Increase the BERD expenditure in Invest NI client companies with greater than 249 employees by a 5% CAGR	Invest NI will contribute to the achievement of this DSO through undertaking the following activities during 2009/10:  <b>BUSINESS EXPENDITURE ON R&amp;D (BERD)</b>  Invest NI will secure enhanced levels of BERD investment, both within existing indigenous business and new mobile investment, through increased participation in a wide range of R&D programmes.  <ul style="list-style-type: none"> <li><b>BERD Programme</b> - a programme which will include current business related R&amp;D programmes with the potential to offer increased levels of financial support, especially for SMEs.</li> </ul>	During 2009/10, Invest NI outputs associated with these activities:  <ul style="list-style-type: none"> <li>New innovation business support programmes which will deliver £55m investment in R&amp;D.</li> </ul>	Invest NI has set the following targets for 2009/10:  33. By 31 March 2010, deliver £55m investment in R&D (Baseline: £66.7m 1 April 2008 to 31 March 2009).  34. By 31 March 2010, encourage 100 companies to engage in R&D for the first time. (Baseline: 123 companies 1 April 2008 to 31 March 2009).	<b>Senior Official:</b> Tracy Meharg (Invest NI)  Carol Keery (Invest NI)
		<b>R&amp;D INFRASTRUCTURE DEVELOPMENT</b>  Invest NI will continue to support the development of the R&D infrastructure by investing in and promoting leading edge applied research. It is anticipated that a number of Competence Centres will be established by Higher and Further Education to support SMEs.	The associated output for this action will be:  <ul style="list-style-type: none"> <li>The establishment of 4 Centres of Excellence / Competence Centres</li> </ul>	35. By 31 March 2010, establish 4 Competence Centres / Centres of Excellence (Baseline: 1 competence centre established 1 April 2008 and 31 March 2009).	<b>Senior Official:</b> Tracy Meharg (Invest NI)  Carol Keery (Invest NI)

**PSA 1: INCREASE MANUFACTURING AND PRIVATE SERVICES PRODUCTIVITY**

**DSO 4: PROMOTE HIGHER VALUE ADDED ACTIVITY THROUGH INNOVATION AND THE COMMERCIAL EXPLOITATION OF R&D**

PSA FRAMEWORK		2009/10 ACTIVITIES AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIVITIES	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>SUPPORT MATRIX, WHICH WILL ADVISE DETI ON POLICIES TO BETTER TARGET RESOURCES TO TECHNOLOGY AREAS OF GREATEST FUTURE POTENTIAL AND EXPLOIT CORE NICHE STRENGTHS IN R&amp;D AND SCIENCE BASE</b></p>	<p>N/A</p>	<p><b>HIGHER / FURTHER EDUCATION (HE/FE)</b></p> <p>Invest NI will provide support to HE/FE technology transfer activities to ensure that research results and outputs are commercialised in a timely and effective manner.</p> <ul style="list-style-type: none"> <li>• <b>Proof of Concept Programme</b> - launch of mainstream programme, following successful completion of pilot.</li> <li>• <b>Venture Capital Fund</b> - an FSA approved VC fund to increase the number of equity investments in technology businesses emanating from HE or business spin-outs.</li> </ul>	<p>Contributing to these actions will be:</p> <ul style="list-style-type: none"> <li>• Launch of Proof of Concept programme</li> <li>• Projects launched through the NISPO Venture Capital Fund</li> </ul>	<p>36. By 31 March 2010, support 25 Proof of Concept projects (Baseline: 34 PoC projects supported 1 April 2008 to 31 March 2009).</p> <p>37. By 31 March 2010, launch 10 projects through the NISPO Venture Capital Fund: (Baseline: 8 projects launched 1 April 2008 to 31 March 2009)</p>	<p><b>Senior Official:</b> Tracy Meharg (Invest NI)</p> <p>Carol Keery (Invest NI)</p>
		<p><b>MATRIX</b></p> <p>MATRIX, the Northern Ireland Science Industry Panel, a business led expert panel, has been established by DETI to advise NI government on the commercial exploitation of R&amp;D and science and technology in Northern Ireland.</p> <p>By identifying key areas of science, technology and innovation in which Northern Ireland has a lead over its competitors, and advising on the policy required to exploit these strengths and deliver economic success, MATRIX will help to ensure the sustainability of Northern Ireland's economic growth in the face of increasing competition from high value global markets.</p>	<ul style="list-style-type: none"> <li>• Business community, in partnership with the public and academic sectors, to take a leadership role in the development of the region's R&amp;D, innovation and knowledge-based economy</li> <li>• Regional economy developed through the exploitation of the R&amp;D and science base and the promotion of innovation;</li> <li>• A more effective and productive relationship between industry and the regional R&amp;D and science/technology base;</li> <li>• Reports/advice provided directly to DETI and the DETI Minister.</li> </ul>	<p>38. During 2009/10 to have reestablished MATRIX as the Northern Ireland Science Industry Council and agreed a work programme for 2009/10 and 2010/11.</p>	<p><b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)</p>

## PSA 3: INCREASING EMPLOYMENT

### DSO 3: INCREASE EMPLOYMENT OPPORTUNITIES BY ATTRACTING HIGH QUALITY INWARD INVESTMENT AND SUPPORTING DOMESTIC INVESTMENT

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008 – 2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>INVEST NI WILL:</b></p> <ul style="list-style-type: none"> <li>• <b>PRIORITISE RESOURCES ON PROMOTING VALUE ADDED GROWTH PROJECTS FROM LOCALLY-OWNED CLIENTS, INCLUDING EXTERNAL AND GLOBAL START-UPS</b></li> <li>• <b>PRIORITISE RESOURCES ON INCREASING THE COMPETITIVENESS OF CLIENT COMPANIES IN GLOBAL MARKETS WITH A VIEW TO INCREASING EMPLOYMENT OPPORTUNITIES</b></li> <li>• <b>FOCUS NEW INWARD INVESTMENT MARKETING ACTIVITY ON PROJECTS THAT PROMOTE JOBS WITH SALARIES ABOVE THE NI PRIVATE SECTOR MEDIAN OR INCREASE THE VALUE ADDED IN THE RELEVANT SECTOR</b></li> </ul>	<p>1. Total annual wages and salaries secured of £345m, reflecting inward investment successes and growth from locally owned clients [8% increase on the average for the three year period ended 2006/07]</p> <p>2. 6,500 new jobs from inward investment:</p> <ul style="list-style-type: none"> <li>o of which 5,500 will provide salaries above the NI private sector median</li> <li>o of which 2,750 will have salaries at least 25% above the NI private sector median</li> </ul>	<p>Invest NI will contribute to the achievement of this DSO through undertaking the following activities during 2009/10:</p> <p>Invest Northern Ireland will work to attract high value inward investment projects which will create jobs, the majority of which will pay at or above the private sector median wage, and supporting locally-owned businesses to expand and increase exports and increasing wealth creation in the NI economy.</p> <p>Invest NI's Selective Financial Assistance (SFA) scheme will continue to provide a critical funding stream, focusing on companies in the manufacturing and internationally tradable services sectors and supporting projects which enhance capability, increase value added and which promote high quality employment opportunities.</p>	<p>During 2009/10, Invest NI outputs associated with these activities will be as follows:</p> <ul style="list-style-type: none"> <li>• Total annual wages and salaries secured of £96.5m, reflecting inward investment successes and growth from locally owned clients</li> <li>• Around 48 inward investment projects supported, offering: <ul style="list-style-type: none"> <li>o 1,600 new jobs</li> <li>o of which 1,360 will provide salaries above the NI private sector median;</li> <li>o of which 680 will have salaries at least 25% above the NI private sector median</li> </ul> </li> </ul>	<p>Invest NI has set the following targets for 2009/10:</p> <p>39. By 31 March 2010, secure total annual wages and salaries of around £96.5m, derived from inward investment and growth from locally-owned clients; [See also target 7]</p> <p>40. By 31 March 2010, support around 48 inward investment projects, offering:</p> <ul style="list-style-type: none"> <li>o 1,600 new jobs</li> <li>o of which 1,360 will provide salaries above the NI private sector median;</li> <li>o of which 680 will have salaries at least 25% above the NI private sector median</li> </ul> <p>[See also target 8]</p> <p><i>Note: While targets for new jobs created from inward investment are lower for 2009/10, this reflects strong performance in 2008/09 and the prospects for the economy during the 2009/10 period. DETI/ Invest NI remain committed to the overall 3-year PSA target of 6,500 jobs.</i></p>	<p><b>Senior official:</b> Jeremy Fitch / Ian Murphy (Invest NI)</p> <p>Jeremy Fitch / Ian Murphy (Invest NI)</p>

**PSA 3: INCREASING EMPLOYMENT**

**DSO 3: INCREASE EMPLOYMENT OPPORTUNITIES BY ATTRACTING HIGH QUALITY INWARD INVESTMENT AND SUPPORTING DOMESTIC INVESTMENT**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008 – 2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>• CONSIDER PROJECTS THAT WILL BRING SPECIFIC BENEFITS TO AREAS OF ECONOMIC DISADVANTAGE</b></p> <p><b>IN WORKING TO STIMULATE HIGH QUALITY NEW FDI AND FOLLOW-ON INVESTMENT, INVEST NI WILL ENCOURAGE EMPLOYERS TO WORK WITH THE EMPLOYMENT SERVICE TO ASSIST WORKING AGE BENEFIT CLAIMANTS TO ENTER, OR RETURN TO, EMPLOYMENT</b></p>	<p>3. 75% of land acquisition (acres) in areas of economic disadvantage</p> <p>4. 70% of new FDI projects secured to locate within 10 miles of an area of economic disadvantage</p>	<p>This resource availability includes a commitment to implement Invest NI's Land Acquisition Strategy and the associated Draft Investment Strategy target of 200 acres of land being acquired for industrial use by 2012. Investment related targets are dependent on this being achieved.</p> <ul style="list-style-type: none"> <li><b>Overseas Offices Networking</b> - marketing the NI inward investment proposition to appropriate companies with FDI potential through targeted company visits and networking events</li> <li><b>Inward Visit Programmes</b> - to enable potential investors to visit NI to learn what is on offer and to meet with established inward investors with positive investment experiences</li> </ul>	<ul style="list-style-type: none"> <li>70% of new FDI projects secured within 10 miles of an area of economic disadvantage</li> <li>75% of land acquisition to be in areas of economic disadvantage</li> </ul> <p>Note1: achievement of the targets is dependent on successfully acquiring 200 acres of land by 2012 to underpin the activities needed to realise these indigenous growth and inward investment targets.</p> <p>Note2: the FDI targets are framed in the context of the prevailing economic conditions, in particular the slowdown of the global economy and uncertainties in the financial markets. This may have a significant impact on the flows of FDI as companies adjust to revenue and cost pressures. The targets will be continually tracked and monitored against changing markets and, where appropriate, amended over the PfG period.</p> <ul style="list-style-type: none"> <li>Inward visit programmes for potential investors</li> </ul>	<p>41. 70% of new FDI projects secured within 10 miles of an area of economic disadvantage [See also target 9]</p> <p>42. Precise annual targets are inappropriate for the Land Acquisition Strategy due to the uncertainty of when land may become available for acquisition. However, Invest NI will aim to acquire / develop around 120 acres in 2009/10. [See also target 10]</p> <p>43. By 31 March 2010, arrange inward visit programmes for 100 potential investors [See also target 11]</p>	<p>John Hood (Invest NI)</p> <p>Steve Chambers (Invest NI)</p>

**PSA 3: INCREASING EMPLOYMENT**

**DSO 4: PROMOTE BUSINESS GROWTH**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>INVEST NI WILL: PROMOTE GROWTH PROJECTS FROM LOCALLY-OWNED CLIENTS INCLUDING GLOBAL AND EXTERNAL START-UPS</b>	1. Support 45 new start-ups exporting outside the UK and 300 exporting to GB.	Invest NI will contribute to the achievement of this DSO through undertaking the following activities during 2009/10:	During 2009/10, Invest NI outputs associated with these activities will be as follows:	Invest NI has set the following targets for 2009/10:	<b>Senior Official:</b> Tracy Meharg / Ian Murphy (Invest NI)
		Invest NI will work with existing client companies which have the potential and ambition to export, to improve their productivity and to become more internationally competitive.	<ul style="list-style-type: none"> <li>Encourage 240 new first time exporters</li> <li>Support 500 further companies to diversify into new markets</li> </ul>	44. By 31 March 2010, encourage 240 new first time exporters [See target 1]	Vicky Kell (Invest NI)
		To do this, Invest NI will assist the internationalisation of its client companies, thereby widening the export base and helping them to build capability to sell in external markets, through its 'Passport to Export' Programme which offers a comprehensive range of support and advice.	These outputs will be achieved by developing the export capability of businesses through:	45. By 31 March 2010, support 500 companies to diversify into new markets [See target 2]	Vicky Kell (Invest NI)
		<ul style="list-style-type: none"> <li>Delivery of a programme of workshops to develop companies' marketing, sales and export potential and initiatives to prepare for exporting;</li> </ul>	These targets will be achieved by 31 March 2010 through:	46. Delivering Export Skills and Knowledge workshops for 450 delegates [See target 3]	Vicky Kell (Invest NI)
		Invest NI will continue to stimulate a more entrepreneurial culture in Northern Ireland which will support business start-ups and growth. This will include:	<ul style="list-style-type: none"> <li>Ensuring personnel receive advanced sales skills development.</li> </ul>	47. 250 personnel to receive advanced sales skills development	Vicky Kell (Invest NI)
<ul style="list-style-type: none"> <li>Business support programmes targeted at creating and growing Export Start businesses, with the ability to export to neighbours in</li> </ul>	<ul style="list-style-type: none"> <li>Support establishment of 100 Export Start companies exporting to GB</li> </ul>	48. By 31 March 2010, create 100 Export start companies exporting to GB [See target 5]	Bill Scott (Invest NI)		

**PSA 3: INCREASING EMPLOYMENT**

**DSO 4: PROMOTE BUSINESS GROWTH**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		Great Britain. <ul style="list-style-type: none"> <li>Continuing to work closely with a broad range of local stakeholder groups, including the universities, to focus on increasing the number of Global and Export Start businesses, created with global export potential.</li> </ul>	<ul style="list-style-type: none"> <li>Support establishment of 15 Global Start companies exporting outside the UK</li> </ul>	49. By 31 March 2010, create 15 Global Starts exporting outside the UK [See target 6]	Donal Durkan (Invest NI)

**PSA5: TOURISM**

**DSO 1: TAKE FORWARD KEY TOURISM SIGNATURE PROJECTS TO IMPROVE NORTHERN IRELAND'S TOURISM PRODUCT**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>TAKE FORWARD KEY TOURISM SIGNATURE PROJECTS TO IMPROVE NORTHERN IRELAND'S TOURISM PRODUCT</b>	1. Ensure significant progress in the completion of all signature projects by 2011.  2. Develop local attractions and amenities including integration and interpretation to enhance the visitor experience and development of visitor servicing initiatives to educate on things to see and do, and improve orientation for the visitor.	<b>TOURISM STRATEGY FOR NORTHERN IRELAND (TSNI)</b>  Assist the Tourism Strategy Steering Group (TSSG) to guide development and implementation of a new Tourism Strategy for Northern Ireland (TSNI). DETI, in conjunction with NITB, to develop proposals for regional delivery of tourism functions in Northern Ireland, taking cognisance of the TSNI development and the Review of Public Administration.	Completed TSNI to include an overarching vision to 2020 and a three year action plan:  - Confirmation of the roles of key delivery partners – NITB, Invest NI, Tourism Ireland, DARD, DCAL, DEL, DOE, DRD, DSD, OFMDFM, regional delivery organisations,(including local government), industry bodies and private sector.  - Regional delivery of tourism function proposals to be submitted to TSSG for inclusion in the TSNI and submission to the Minister for approval.	50. By 30 April 2009, to have constituted and be part of a Tourism Strategy Steering Group (TSSG) which will provide advice in the development of the new TSNI.  51. By 30 June 2009, to have assisted the TSSG and NITB in completing a first draft of the new TSNI which will include regional delivery proposals.  52. By 30 September 2009, to have issued a public consultation on the new TSNI.  53. By 30 November 2009, to have submitted the new TSNI to the Minister for approval and presented to the ETI Committee and the Executive.	<b>Senior Official:</b> David Sterling/ Noel Cornick (Tourism, Agency Liaison and Equality Division)  Alan Clarke (NITB)
		<b>SIGNATURE PROJECTS</b>  <ul style="list-style-type: none"> <li>• Titanic Signature Project (TSP)</li> </ul>	§ <b>Titanic</b>  - Monitoring progress of Titanic Signature Building through compliance with grant conditions  - Support Titanic Foundation Ltd in establishing an Advisory Committee for the development of storyline and	<ul style="list-style-type: none"> <li>• <b>Titanic:</b></li> </ul> 54. By 31 March 2010, administer £17m of financial assistance  55. By 31 December 2009, agree visitor content and storyline for Titanic Signature building	<b>Senior Official:</b> David Sterling/ Noel Cornick (Tourism, Agency Liaison and Equality Division)  Alan Clarke (NITB)

**PSA5: TOURISM**

**DSO 1: TAKE FORWARD KEY TOURISM SIGNATURE PROJECTS TO IMPROVE NORTHERN IRELAND'S TOURISM PRODUCT**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>• <b>Giant's Causeway/ Antrim &amp; Causeway Coast</b></li> <li>• <b>Walled City</b></li> </ul>	<p>visitor content for Titanic Signature Building</p> <ul style="list-style-type: none"> <li>- Incorporate a Heritage Trail as a key objective of the Belfast Integrated Tourism Framework</li> </ul> <p>§ <b>Causeway</b></p> <ul style="list-style-type: none"> <li>- Development and appraisal of business plan for Giants Causeway Visitor Centre</li> <li>- Implementation of interpretation plan for circa 22 key sites</li> <li>- Completion of economic appraisals on applications for Masterplan projects against PfG capital funds</li> </ul> <p>§ <b>Walled City</b></p> <ul style="list-style-type: none"> <li>- Progress on implementation of Built Heritage Programme (NITB lead)</li> <li>- Implementation of lighting strategy (Derry City Council lead)</li> </ul>	<p>56. By 30 September 2009, have Heritage Plan in place with Belfast City Council</p> <p>• <b>Causeway:</b></p> <p>57. By 31 December 2009, issue Letter of Offer with agreed grant conditions</p> <p>58. By 30 June 2009, issue Letter of Offer to project promoter for completion by March 2010</p> <p>59. By 30 September 2009, issue Letter of Offer to circa 6 project promoters</p> <p>• <b>Walled City:</b></p> <p>60. By 31 March 2010, issue Letters of Offer for Apprentice Boys, Arais Columcille and GuildHall</p> <p>61. By 31 March 2010, develop Visitor Management Plan for 6 built heritage sites</p> <p>62. By 31 December 2009, have City Walls/ key buildings/ Craigavon Bridge illuminated</p> <p>63. By 31 March 2010, complete Phase 2 project</p>	



**PSA5: TOURISM**

**DSO 1: TAKE FORWARD KEY TOURISM SIGNATURE PROJECTS TO IMPROVE NORTHERN IRELAND'S TOURISM PRODUCT**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-11 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		<p><b>TOURISM DEVELOPMENT SCHEME</b></p> <p>Tourism Development Scheme (TDS) will be used to assist projects aimed at furthering the implementation of the Signature Projects, as well as assisting visitor attractions, coastal and countryside activity tourism, and public realm tourism projects across Northern Ireland.</p>	<ul style="list-style-type: none"> <li>- Implementation of key projects in Mourne and St Patrick/ Christian Heritage</li> <li>- Implementation of projects under TDS open call</li> <li>- Corporate communications</li> </ul>	<p>69. By 31 March 2010, administer £17m of financial assistance</p>	<p><b>Senior Official:</b> Alan Clarke (NITB)</p>

**PSA 5: TOURISM**

**DSO 2: PROMOTE THE GROWTH OF THE TOURISM SECTOR**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>THROUGH THE DEVELOPMENT OF THE TOURISM STRATEGIC FRAMEWORK FOR ACTIONS 2008-11 A PROGRAMME OF ACTIVITIES AND SECTOR SPECIFIC SUPPORT WILL BE IDENTIFIED THAT WILL DEVELOP THE LONG-TERM AND SUSTAINABLE COMPETITIVENESS AND ENTREPRENEUR-SHIP OF THE TOURISM INDUSTRY</b></p>	<p>1. Increase tourism revenue from out-of-state visitors to £520m by 2011 from a baseline of £370m in 2006.</p> <p>2. Increase the number of out-of-state tourists visiting each year to 2.5m by 2011 from a baseline of 1.98m in 2006.</p>	<p><b>TOURISM STRATEGY FOR NORTHERN IRELAND (TSNI)</b></p> <p>Assist the Tourism Strategy Steering Group (TSSG) to guide development and implementation of a new Tourism Strategy for Northern Ireland (TSNI). DETI, in conjunction with NITB, to develop proposals for regional delivery of tourism functions in Northern Ireland, taking cognisance of the TSNI development and the Review of Public Administration.</p>	<p>Completed TSNI to include an overarching vision to 2020 and a three year action plan:</p> <ul style="list-style-type: none"> <li>- Confirmation of the roles of key delivery partners – NITB, Invest NI, Tourism Ireland, DARD, DCAL, DEL, DOE, DRD, DSD, OFMDFM, regional delivery organisations, (including local government), industry bodies and private sector.</li> <li>- Regional delivery of tourism function proposals to be submitted to TSSG for inclusion in the TSNI and submission to the Minister for approval.</li> </ul>	<p>70. By 30 April 2009 to have constituted and be part of a Tourism Strategy Steering Group (TSSG) which will provide advice in the development of the new TSNI.</p> <p>71. By 30 June 2009 to have assisted the TSSG and NITB in completing a first draft of the new TSNI which will include regional delivery proposals.</p> <p>72. By 30 September 2009, to have issued a public consultation on the new TSNI.</p> <p>73. By 30 November 2009, to have submitted the new TSNI to the Minister for approval and presented to the ETI Committee and the Executive.</p>	<p><b>Senior Official:</b> David Sterling/ Noel Cornick (Tourism, Agency Liaison and Equality Division) - TBC</p> <p>Alan Clarke (NITB)</p>
		<p><b>INCREASE TOURISM REVENUE AND VISITOR NUMBERS</b></p> <p>Ensure that growth in tourism revenue and visitor numbers is continued.</p>	<p>Increase tourism revenue from out-of-state visitors to £466m.</p> <p>Increase in the number of out-of-state tourists visiting to 2.33m</p>	<p>74. By 31 December 2009, increase tourism revenue from out-of-state visitors to £466m (Baseline end 2008: £396m)</p> <p>75. By 31 December 2009, increase the number of out-of-state tourists visiting to 2.33m (Baseline end 2008: 2.08m)</p>	<p><b>Senior Official:</b> David Sterling/ Noel Cornick (Tourism, Agency Liaison and Equality Division)</p> <p>Alan Clarke (NITB) TBC (TIL)</p>

**PSA 5: TOURISM**

**DSO 2: PROMOTE THE GROWTH OF THE TOURISM SECTOR**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
				<p>Note: Above baseline figures are based on forecasts for January – December 2008.</p> <p>76. By 31 December 2009, increase the number of visitors from the Republic of Ireland by 15%, from 367,000 (Baseline end 2008 )</p> <p>77. By 31 December 2009, increase the revenue generated from the ROI market by 17% from £49.7m (Baseline end 2008 )</p> <p>Note: AS NITB collates data on a calendar year basis, for monitoring purposes the above targets relate to the 12 months from 1 January 2009.</p>	Alan Clarke (NITB)
		<p><b>INDUSTRY COMPETITIVENESS</b></p> <p>§ Tourism Innovation Fund</p> <p>§ Industry Development Programme</p>	<p>Launch of Tourism Innovation Fund to support development of the 4 product portfolios</p> <p>Deliver the Industry Development Programme to support development of the product portfolio (learning journeys, masterclasses, toolkits, events etc)</p>	<p>78. By 31 March 2010, administer £2m of funding</p> <p>79. By 30 September 2009, issue Letters of Offer</p> <p>80. By 31 March 2010, have programme fully delivered against plan and satisfaction levels greater than 75% for events delivered.</p>	<p><b>Senior Official:</b></p> <p>Alan Clarke (NITB)</p>

**PSA 5: TOURISM**

**DSO 2: PROMOTE THE GROWTH OF THE TOURISM SECTOR**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
		<p><b>CERTIFICATION AND CLASSIFICATION</b></p> <ul style="list-style-type: none"> <li>• <b>Certification</b></li> <li>• <b>Classification</b></li> </ul>	<ul style="list-style-type: none"> <li>• Certification Scheme</li> <li>• Classification – development and initial implementation of new accommodation classification scheme based on Common Standards approach to classification</li> </ul>	<p>81. By 31 March 2010, achieve key milestones towards launch of new scheme in June 2010.</p> <p>82. By 30 June 2009, agree standards for all accommodation categories</p> <p>83. By 30 September 2009, commence pilot programme across all categories</p>	<p><b>Senior Official:</b></p> <p>David Sterling/ Noel Cornick (Tourism, Agency Liaison and Equality Division)</p> <p>Alan Clarke (NITB)</p>
		<p><b>BUSINESS DEVELOPMENT &amp; CAPACITY SUPPORT</b></p> <p>Invest NI will develop capacity support for tourism businesses through:</p> <ul style="list-style-type: none"> <li>• Selective Financial Assistance (financial assistance for tourist accommodation businesses)</li> <li>• Capability and business development support for tourism business will be delivered through a number of bespoke programmes.</li> </ul>	<p>Assistance provided to tourism businesses under Selective Financial Assistance, subject to economic appraisal</p> <p>Assistance provided to tourism businesses on Marketing, Training, Information and Communication Technology and Energy Efficiency, Human Resource issues, Strategic Development and Business Health Checks.</p>	<p>84. By 31 March 2010, issue 3 offers of SFA for tourism accommodation projects. (Baseline: 4 offers issued 1 April 2008 to 31 March 2009)</p> <p>85. By 31 March 2010, assist 30 referrals for grant assistance and/or advisory services. (Baseline: 68 referrals 1 April 2008 to 31 March 2009)</p>	<p><b>Senior Official:</b></p> <p>Jeremy Fitch (Invest NI)</p>

**PSA 5: TOURISM**

**DSO 2: PROMOTE THE GROWTH OF THE TOURISM SECTOR**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>SPECIFIC ACTIONS WILL FOCUS ON CHALLENGING PERCEPTIONS REGARDING SAFETY, COST, EASE OF ACCESS AND AWARENESS OF WHAT TO SEE AND DO. CAMPAIGNS AND PR ACTIVITIES WILL BE TARGETED AT BOTH ROI RESIDENTS AND VISITORS ACCESSING THE ISLAND VIA THE ROI WHO COULD BE ENCOURAGED TO COME NORTH.</b></p>		<p><b>BRAND STRATEGY</b></p> <p>To lead the rollout and act as a custodian of a brand strategy for Northern Ireland tourism</p>	<ul style="list-style-type: none"> <li>Implementation of initial 6 month rollout plan</li> <li>Communication and stakeholder engagement plan developed and implemented</li> <li>Development of medium term (1-3 year) rollout plan</li> </ul>	<p>86. By 30 June 2009, complete 17 pilot projects</p> <p>87. By 30 September 2009 develop plan and by 31 March 2010 implement key milestones</p>	<p><b>Senior Official:</b> Alan Clarke (NITB)</p>
		<p><b>ATTRACTING VISITORS TO THE ISLAND OF IRELAND</b></p> <p>During 2009/10, Tourism Ireland will carry out a wide range of activities, under the broad themes of:</p> <ol style="list-style-type: none"> <li>Marketing to the Overseas Consumer</li> <li>Delivering Growth to Northern Ireland</li> <li>Exploiting Access Opportunities</li> <li>Continuing to Provide Overseas Marketing Opportunities to the Industry</li> <li>Act as an Advocate for Overseas Consumer and Trade</li> </ol> <p>While Tourism Ireland exists to promote tourism to Northern Ireland and the Republic of Ireland, a number of activities will be taken forward which focus specifically on delivering growth to the Northern Ireland market.</p>	<p>To achieve by December 2009 10.1m visitors to the island of Ireland.</p> <p>To achieve by December 2009 £3.6 billion in overseas revenue.</p>	<p>88. By 31 December 2009, achieve 10.1 million visitors to the island of Ireland. (Baseline: 8.8 million visitors to end December 2008*)</p> <p>89. By 31 December 2009, achieve £3.6 billion in overseas revenue (Baseline: £3.4 billion to end December 2008*)</p> <p>Note: As Tourism Ireland Ltd collates data on a calendar year basis, for monitoring purposes the above target relates to the 12 months from 1 January 2009. (*Baselines are based on forecasts for January - December 2008)</p>	<p><b>Senior Official:</b> David Sterling/ Noel Cornick (Tourism, Agency Liaison and Equality Division)</p> <p>TBC (TIL)</p>

**PSA 5: TOURISM**

**DSO 2: PROMOTE THE GROWTH OF THE TOURISM SECTOR**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
DEVELOPMENT AND IMPLEMENTATION OF STRATEGIES TO GROW TOURISM THROUGH KEY DRIVERS SUCH AS BUSINESS TOURISM, ACTIVITIES (GOLF & WALKING), CULTURE & HERITAGE AND EVENTS.		<b>CULTURE &amp; HERITAGE</b>	<b>CULTURE &amp; HERITAGE</b>  Implementation of product sales and marketing strategies against 4 key product priorities: - Historic Houses and gardens - Food and eating out - Festivals and music - Craft Product development initiatives in: - Living history - Genealogy - Wildlife	90. By 30 September 2009, develop and implement product specific websites	<b>Senior Official:</b>  Alan Clarke (NITB)
		<b>BUSINESS TOURISM</b>	<b>BUSINESS TOURISM</b>  3 year Business Tourism Action Plan in place and agreed with key partners	91. By 30 June 2009, have 3 year business and action plan in place and agreed with key partners.  92. By 31 March 2010, monitor implementation of year 1 actions through Business Tourism Product Group	
		<b>EVENTS</b>	<b>EVENTS</b>  Development and implementation of a new Events Strategy for Northern Ireland	93. By 1 October 2009, complete the transfer of the Events function from DCAL to DETI  94. By 31 December 2009, develop and publish a new Events Strategy.	

**PSA 12: HOUSING, URBAN REGENERATION AND COMMUNITY DEVELOPMENT**

**DSO 2: REGENERATE DISADVANTAGED URBAN AREAS**

PSA FRAMEWORK		2009/10 ACTIONS AND TARGETS			
ACTION	2008-2011 TARGETS	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>WORK ACROSS GOVERNMENT TO CLOSE THE GAP IN THE QUALITY OF LIFE FOR THOSE LIVING IN NEIGHBOURHOOD RENEWAL AREAS AND THE REST OF NORTHERN IRELAND</b>	Deliver the agreed overall objectives of the West Belfast and Greater Shankill Task Forces	Coordination of Government's response to the communities' January 2007 report on the key outstanding development opportunities for the West Belfast and Greater Shankill Task Force area.	Composite Action Plan outlining actions to be taken forward over the next 12 months on key issues identified by the communities.	95. By 30 June 2009, submit Composite Action Plan and options paper on the way forward for the West Belfast & Greater Shankill Task Forces to Executive for consideration.	<b>Senior Official:</b> David Sterling/ Noel Cornick, (Tourism, Agency Liaison and Equality Division)

## 2. NON-PSA DELIVERY

### 2.1 BUSINESS REGULATION

OBJECTIVE: TO ENSURE A MODERN REGULATORY FRAMEWORK TO SUPPORT BUSINESS AND PROTECT CONSUMERS					
ACTION	2008-2011 CORPORATE PLAN TARGETS (WHERE APPLICABLE)	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
TO BRING IN PRIMARY LEGISLATION FOR THE SETTING UP OF A DEBT RELIEF SCHEME WHICH WILL PROVIDE ASSISTANCE FOR FINANCIALLY EXCLUDED VULNERABLE PEOPLE IN NORTHERN IRELAND	BY MARCH 2010, TO HAVE IN PLACE AN ACT FOR THE SETTING UP OF A DEBT RELIEF SCHEME, CAPABLE OF DEALING WITH UP TO A MAXIMUM OF 1000 PEOPLE PER ANNUM	Submit Bill to Assembly Speaker	Bill and Explanatory Memorandum received by Assembly Speaker	96. By 31 July 2009 , have policy clearance by Executive 97. By 31 January 2010, have Bill agreed. 98. By 31 March 2010, submit Bill to Assembly.	<b>Senior Official:</b> Director of Insolvency Service
INTEGRATION OF COMPANIES REGISTRY WITH COMPANIES HOUSE, CARDIFF, UNDER THE COMPANIES ACT 2006	BY OCTOBER 2009, COMPLETE INTEGRATION OF COMPANIES REGISTRY AND COMPANIES HOUSE	Put in place a communication programme to advise stakeholders/ customers on all new processes and procedures emanating from the Companies Act.  Continue Integration Implementation Plan with Companies House	Implementation actioned in line with agreed plan.	99. By 30 September 2009, complete communications programme and integration of Companies Registry and Companies House.	<b>Senior Official:</b> Helen Shilliday (Companies Registry)
PROVISION OF A DEDICATED FREE FACE-TO-FACE DEBT ADVICE SERVICE ACROSS NORTHERN IRELAND	BY MARCH 2011, DELIVER AN INCREASE IN THE QUALITY AND SCOPE OF THE DEBT ADVICE SERVICE ACROSS NORTHERN IRELAND	Enhance coverage of face-to-face debt advice.  Introduce telephone debt advice service.	Complete two tender competitions for face-to-face and a telephone service.	100. By 31 March 2010, have 10 additional advisors in place. 101. By 31 March 2010, have a free to use confidential telephone debt advice service in place.	<b>Senior Official:</b> Head of Branch (Consumer Affairs)

**OBJECTIVE: TO ENSURE A MODERN REGULATORY FRAMEWORK TO SUPPORT BUSINESS AND PROTECT CONSUMERS**

ACTION	2008-2011 CORPORATE PLAN TARGETS (WHERE APPLICABLE)	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<p><b>ENSURE OPTIMUM LEVEL AND STANDARD OF REGULATION FOR NORTHERN IRELAND BUSINESSES</b></p>	<p><b>PUBLISH ANNUAL REPORTS ON THE NI BETTER REGULATION STRATEGY FOR 2007/08, 2008/09 AND 2009/10</b></p>	<p>Monitor actions committed to by NI departments under the NI Better Regulation Strategy.</p> <p>Review NI Better Regulation Strategy and associated Implementation Plan to ensure it continues to reflect UK and EU best practice.</p>	<p>Understanding of and commitment to Better Regulation within departments at all levels.</p> <p>Better Regulation developments communicated to all stakeholders.</p> <p>Developments in UK Better Regulation policy fully taken account of in NI.</p> <p>Recommendations for improvement and change to support best practice.</p>	<p>102. By 30 November 2009, complete BRS Annual Report for 2008/09.</p> <p>103. By 31 March 2010, produce a report with recommendations on what actions need to be taken to maintain better regulation best practice in Northern Ireland.</p>	<p><b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)</p>

## 2.2 HEALTH AND SAFETY EXECUTIVE (NI) AND CONSUMER COUNCIL

FUNCTION	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>HEALTH AND SAFETY EXECUTIVE (NI)</b>	<p>Conduct a programme of compliance focused workplace inspections across the range of work sectors for which HSENI is responsible.</p> <p>Through its small business advisory service, Health and Safety Works NI (HSWNI), provide mentoring to small businesses to assist them with their management of health and safety.</p>	<p>5,000 compliance focused workplace inspections to be conducted during the year.</p> <p>200 small businesses to be provided with health and safety mentoring during the year.</p>	<p>104. By 31 March 2010, conduct 5,000 inspections.</p> <p>105. By 31 March 2010, provide 200 small businesses with health and safety mentoring.</p>	<b>Senior Official:</b> Jim Keyes (HSENI)
<b>CONSUMER COUNCIL</b>	<p>Scope research into financial products, follow up work on Insurance project and undertake consumer research</p> <p>Build a portfolio of evidence of how being financially capable is making a difference to consumers through the NI Financial Capability Partnership.</p> <p>Ensure optimum quality assurance in place in Consumer Support function including monitoring of complainant feedback</p>	<p>Use evidence base to identify gaps in consumer knowledge, establish policy knowledge and with evidence base and policy knowledge work to promote responsible financial consumer behaviour</p> <p>At least 90% complainants satisfied with Consumer Council "Consumer Support experience"</p>	<p>106. By 31 March 2010 establish an evidence base on consumer financial products and payment methods</p> <p>107. By 31 March 2009 achieve 90% target of complainant satisfaction with how the Consumer Council dealt with consumers' complaints</p>	<p><b>Senior Official:</b> Interim CEO/ CEO (Consumer Council)</p> <p>Interim CEO/ CEO (Consumer Council)</p>

### 2.3. ADDITIONAL DEPARTMENTAL POLICY/DELIVERY AREAS

FUNCTION	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>ECONOMICS</b>	Take forward the recommendations of the Economic Development Forum sub-group on the Economic Downturn. Establish EDF sub-groups relating to Exports and Manufacturing and take forward their recommendations.	Sub-groups to report to EDF Plenary with their recommendations and how these should be progressed.	108. By 30 June 2009, Sub-groups to report to EDF plenary.	<b>Senior official:</b> David Sterling/ Graeme Hutchinson (Strategic Planning, Economics and Statistics Division)
	Take forward the DETI Research Agenda (2008/09-2010/11)	Complete legacy project (Carbon Emissions research) and complete commissioned DETI 09/10 Research Agenda projects (Productivity in Small Open Economies/Economic Competitiveness / Changing Face of Innovation / Promoting Investment and Employment among the Economically Inactive).	109. By 31 March 2010, convene 4 quarterly EDF plenary meetings.  110. By 31 March 2010, complete research on Productivity in Small Open Economies / Economic Competitiveness.  111. By 31 January 2010, complete research on Changing Face of Innovation / Promoting Investment and Employment among the Economically Inactive.	
	Respond to the draft Report on the Independent Review of Economic Policy (IREP), to be produced in Summer 2009	SPES Division to lead in developing a Departmental response to the draft IREP report	112. By 30 June 2009, complete Business Opportunities and Challenges Presented by Carbon Emissions targets.  113. Following receipt of the draft Independent Review of Economic Policy report, SPES Division to lead in development of a Departmental response.	
	Provide timely and high quality Economic Briefing (including speeches / AQs etc)	Publish four editions of the Quarterly Economic Review (QER) with relevant and timely research.	114. During 2009/10, publish four editions of the Quarterly Economic Review (QER)	
	Provide timely and high quality advice on Economic Appraisals / Evaluations	Provide advice on economic appraisals / evaluations as per the casework protocol	115. Timescales for responding to economic appraisals as outlined in the casework protocol	
	Ensure that DETI's policies are consistent with the Sustainable Development Strategy	Develop DETI's 2 <sup>nd</sup> Implementation Plan once the 2 <sup>nd</sup> Sustainable Development Strategy has been cleared by OFMDFM.	116. Once the 2 <sup>nd</sup> Sustainable Development Strategy has been cleared by OFMDFM, develop DETI's implementation plan, and monitor progress on a quarterly basis.	

FUNCTION	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>SOCIAL ECONOMY</b>	<p>Develop and manage implementation of a refreshed Social Economy Enterprise Strategy with actions by key stakeholders to increase awareness of the sector, develop its business strength and provide a supportive environment in which it can develop.</p> <p>Continue to support the development of the Social Economy Network (NI) Ltd. (SEN)</p>	<p>Social Economy Enterprise Strategy published by 31 August 2009.</p> <p>More sustainable and representative body for the social economy sector.</p>	<p>117. By 31 August 2009, complete public consultation on draft Social Economy Enterprise Strategy.</p> <p>118. By 31 October 2009 launch Strategy document</p> <p>119. By 31 August 2009 agree SEN 2009/10 Operating Plan.</p>	<p><b>Senior official:</b> Jim McConnell (Head of Social Economy Branch)</p>
<b>POLICY EVALUATION AND DEVELOPMENT</b>	<p>During 2009/10, under the direction of the Research and Evaluation Steering Group (RESG), the Department and its NDPBs will continue to undertake an extensive programme of evaluation, with a view to enhancing the evidence base underpinning DETI policy.</p> <p>Under the Review of Public Administration, DETI will work within the implementation structures established by DOE to ensure appropriate implementation arrangements are put in place to enable the transfer of identified activities to local government.</p>	<p>Completion of an annual programme of evaluations as agreed by RESG and the Departmental Board.</p> <p>Where evidence gathered through evaluation and research suggests it would be appropriate, DETI will review its policies and principal interventions to ensure they remain relevant in achieving the Executive's overarching economic priorities.</p> <p>During 2009/10, in accordance with DETI's commitments under the RPA, the Department will meet all timetables and deadlines necessary to ensure that DETI functions are able to transfer as agreed by the Executive.</p>	<p>120. By 31 March 2010 prioritise, initiate and complete all evaluations identified in the 09/10 DETI Evaluation programme.</p> <p>121. During 2009/10 through RESG:</p> <ul style="list-style-type: none"> <li>• highlight common lessons emerging from DETI's Evaluation Programme;</li> <li>• identify the actions needed to improve DETI's policy interventions and how this will be achieved; and</li> <li>• report, to Departmental Board, the actions being undertaken to refine policy in response to the findings of previous evaluations.</li> </ul> <p>122. By 31 March 2010, take the necessary action to ensure that agreed local economic development and local tourism functions are able to transfer to local government as agreed by the Executive.</p>	<p><b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)</p>
<b>INNOVATION POLICY</b>	<p>During 2009/10 progress discussions with public and private sector stakeholders to ensure the successful delivery of RISAP actions.</p> <p>By January 2010 begin a review of the Regional Innovation Strategy, leading to a cultural step change in Northern Ireland's approach to innovation.</p>	<p>Production of draft report on first year RISAP progress for the DETI Minister, for onward submission to the Executive.</p> <p>Production of the mid-year review of RISAP report for the DETI Minister and ETI Committee.</p> <p>Development of terms of reference for the review of the Regional Innovation Strategy</p> <p>Begin the process of consultation on an agreed vision for innovation within N. Ireland.</p>	<p>123. By 31 May 2009, produce draft report on first year RISAP progress for the DETI Minister, for onward submission to the Executive.</p> <p>124. By 30 November 2009, produce mid-year review of RISAP report for the DETI Minister and ETI Committee.</p> <p>125. By 31 January 2010, have initiated the review of the Regional Innovation Strategy</p> <p>126. By 31 March 2010 begin the process of consultation on an agreed vision for innovation within N. Ireland.</p>	<p><b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)</p>

FUNCTION	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
	<p>By March 2010, consider how the recommendations flowing from the research on non-R&amp;D innovation impacts on current policy and programmes.</p> <p>To manage and monitor, in line with best Government third party organisation (TPO) regulations, the continued development of the Northern Ireland Science Park (NISP) against its Corporate Plan Targets for 2009/10.</p>	<p>Development of terms of reference for the review of policies and actions supporting non-R&amp;D innovation in N. Ireland.</p> <p>Begin the process of consultation with industry, academic and government stakeholders.</p> <p>Undertake three NISP/DETI Liaison meetings</p>	<p>127. By 31 December 2009, to develop terms of reference for the review of policies and actions supporting non-R&amp;D innovation in N. Ireland.</p> <p>128. By 31 March 2010, begin the process of consultation with industry, academic and government stakeholders.</p> <p>129. Undertake three NISP/DETI Liaison meetings by March 2010, with the purpose of ensuring delivery of the NISP Corporate Plan (in line with the Chancellor's Vision "Towards a Prosperous Future".</p>	
<b>ENTERPRISE POLICY</b>	<p>Publish the NI Enterprise Strategy for consultation (date depends on Barnett Review outcome)</p>	<p>An agreed Enterprise Strategy is in place for Northern Ireland.</p>	<p>130. Within six weeks of the publication of the Independent Review of Economic Policy (expected in the summer of 2009), produce a timetable for finalising the Enterprise Strategy, taking fully into account the recommendations of the Review, and publishing it for consultation.</p>	<p><b>Senior Official:</b> David Sterling/ Fiona Hepper (Strategic Policy Division)</p>
<b>STATISTICS RESEARCH</b>	<p><b>ECONOMIC AND LABOUR MARKET INFORMATION</b></p> <p>To keep government, industry and other stakeholders updated on NI economic and labour market performance</p> <p>Conduct a range of surveys and improve the statistical infrastructure to inform policy and economic decision making.</p>	<p>Publication of key Statistical series to meet pre-announced publication dates including</p> <ul style="list-style-type: none"> <li>• Quarterly Employment</li> <li>• Labour Market and Earnings Surveys</li> <li>• Annual Business Inquiry</li> <li>• Quarterly Production and Service Indices</li> <li>• Manufacturing and Services exports</li> <li>• Innovation and R&amp;D</li> </ul>	<p>131. By the pre-announced date of each month produce key statistical publications as follows:</p> <p>§ Short term indicators – monthly and quarterly;</p> <p>§ 6 Annual publications by June 2009 (1), November 2009 (2), December 2009 (2) and March 2010 (1)</p>	<p><b>Senior Officials:</b> David Sterling/ Graeme Hutchinson (Strategic Planning Economics and Statistics Division);</p> <p>James Gillan (Statistics Research Branch)</p>
<b>MINERALS/ GSNI</b>	<p>Provide impartial geoscientific and environmental advice to government, private sector, academia and the general public.</p> <p>Promote Minerals and Petroleum exploration and development in NI.</p> <p>Manage risks associated with the safety of abandoned mines and workings on a priority basis across Northern Ireland.</p>	<p>GSNI regulatory Minerals and Hydrocarbons advice provided to DETI and other NI Government Departments.</p> <p>Applied Geological Research and Prospectivity Enhancement.</p> <p>Advice on sustainable development of natural resources.</p> <p>Promotion of science and natural</p>	<p>132. By 31 March 2010, achieve 98% compliance with agreed timeline for issuing and monitoring of licensing.</p> <p>133. By 31 March 2010, achieve alignment of geoscience management and services between GSNI, BGS and GSI, as timetabled in the Joint Framework.</p> <p>134. Meet obligations to provide ongoing geoscientific information to support energy issues including</p>	<p><b>Senior Official:</b> Garth Earls (GSNI)</p>

FUNCTION	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
	Undertake geoscientific mapping and associated research (Tellus Project).	resources.  Policy development and interdepartmental liaison.  Geoscience information management and delivery.	gas storage, CCS and geothermal power.  135. In 09/10 maintain monitoring of abandoned mines and minimise public exposure to risk.  136. By 31 March 2010, complete phase 2 of the publicly accessible web-based delivery system of GSNI data.  137. By 31 March 2010, extend licensing of Tellus data in the industrial sector, higher education sector, government and local government.  138. By 31 March 2010, initiate at least three further collaborative research projects with HE sector.	
<b>EUROPEAN PROGRAMMES</b>	Implementation of Competitiveness Programme 2007-13 (ERDF)  Closure of Building Sustainable Prosperity Programme 2000-06 (ERDF)	Expenditure incurred in all Priorities under the Programme  ERDF expenditure completed.	139. By 31 December 2009, meet the first N+2 expenditure target for the Programme.  140. Work with Implementing Bodies, Internal Audit and DFP to ensure that all closure documentation is in place to meet European Commission deadline of 31 July 2009.	<b>Senior Official:</b> Colin Lewis/ Trevor Cooper (Finance and EU Division)

### 3. DEPARTMENTAL CORPORATE AND SUPPORT AREAS

FUNCTION	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>DEPARTMENTAL HR (INC TRAINING AND CONSULTANCY SUPPORT)</b>	Implementation of Absence Management policies and procedures.	Adherence to timely actions and decisions on staff absences which result in the best possible absence rate.	141. By 31 March 2010, achieve a DETI absence rate at least 15% below the NICS average and a maximum of 8.5 working days lost per member of staff. (Baseline: 10% and 8.5 as per Ministerial targets)	<b>Senior Officials:</b> Philip Angus/ Alan Lamont (Departmental HR, HRCS Division)
	Manage implementation of staff efficiencies.	Efficiency savings achieved.	142. By 31 March 2010, to have delivered the identified staff savings.	
<b>INFORMATION MANAGEMENT</b>	Review and upgrade where appropriate the Department's policies and procedures on data protection of personal and other sensitive data.	Robust policies/ procedures in place for data management.	143. By 30 June 2009, have Information Security Policy in place.	<b>Senior Officials:</b> Philip Angus/ Aubrey Playfair (Information Management Branch, HRCS Division)
	Monitoring implementation of departmental information security policies and procedures	Assurance on the storage and control of departmental information	144. By 31 March 2010, complete Information Security Survey Review.	
<b>DEPARTMENTAL BUSINESS SUPPORT</b>	Preparation of Pandemic Flu Business Continuity Plan	Readiness to cope with pandemic flu outbreak	145. By 31 December 2009, have BCP in place.	<b>Senior Officials:</b> Philip Angus/ Pat Cunningham. (Departmental Business Support, HRCS Division)
	Review DETI business areas BCPs	Up to date and fit for purpose BCPs	146. By 31 March 2010, have updated BCPs in place.	
	Construction of NICS Reform Benefits Realisation approach for DETI	Approach agreed with DFP and data capture in place	147. By 31 August 2009, have systems in place	
	Provide IT support to the transfer of Companies Registry to Companies House	Smooth transition of data and IT systems	148. By 1 October 2009, complete transfer of data and IT systems	
<b>CENTRAL MANAGEMENT (INC PRIVATE OFFICE)</b>	Co-ordination of AQs and Minister/ Permanent Secretary correspondence	Timely and quality briefing/ responses	149. During 2009/10, respond to 90% of AQs on time (Baseline: 90%)  150. During 2009/10, respond to correspondence – 95% (CMB) and 85% (PO) - within 10 days or individually set target. (Baseline: 95% CMB; 88% PO)	<b>Senior Officials:</b> Philip Angus/ David McCune (Central Management Branch, HRCS Division)

FUNCTION	2009/10 ACTIONS	2009/10 OUTPUTS	2009/10 TARGETS/ MILESTONES	RESPONSIBILITY
<b>FINANCE</b>	<p>Monitoring by Finance Branch to ensure robust budgetary control on programme and administration funding</p> <p>Monitoring by Finance Branch to ensure delivery of planned DETI Administration Efficiencies</p> <p>National Fraud Initiative</p>	<p>Maximising use of available resources</p> <p>Administration efficiencies.</p> <p>Investigation of data matches</p>	<p>151. Achieve 98% resources and 97% capital outturn against final plans subject to exceptional items (Baseline: £311m)</p> <p>152. By 31 March 2010, achieve administration savings of £1.66m</p> <p>153. By 31 March 2010, to have substantially completed investigations of any data matches arising as a result of the National Fraud Initiative</p>	<p><b>Senior Official:</b> Colin Lewis/ Trevor Cooper (Finance and EU Division)</p>

## ANNEX D – FINANCIAL ALLOCATION 2009/10

OBJECTIVE AND SPENDING AREA	EXPENDITURE £M	INVESTMENT £M	TOTAL £M
Objective A			
Economic Development, Policy & Research	20.4	0.5	20.9
Economic infrastructure/Minerals	8.9	14.0	22.9
Invest NI	142.1	51.0	193.1
Development of Tourism	15.3	22.5	37.8
Tourism Ireland Ltd	16.7	-	16.7
N/S Body – InterTradeIreland	4.9	-	4.9
EU support for Economic Development	0.1	-	0.1
Business Regulatory Services	8.8	-	8.8
Health & Safety Executive for NI	6.7	-	6.7
Total Objective A	223.9	88.0	311.9
EU Peace Programme	-	-	-
Total	223.9	88.0	311.9

## ANNEX E – MONITORING SYSTEM CLASSIFICATIONS

STATUS	PROGRESS
<b>GREEN</b>	GOOD: Achieved or on track for achievement. Low risk to overall delivery
<b>AMBER/GREEN</b>	MIXED: Broadly on track. May need some additional action. Medium risk to overall delivery
<b>AMBER/RED</b>	PROBLEMATIC: Going off track. Significant corrective action needed. High risk to overall delivery.
<b>RED</b>	HIGHLY PROBLEMATIC: Not achieved or clearly off track. Substantial and/or urgent corrective action needed. Very high risk to overall delivery.