

DETI OPERATING PLAN/SDA 2004/05 : PERFORMANCE AGAINST TARGETS

POLICY DEVELOPMENT

Economic Development Policy and Research

Budget: £16.9m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 31 December 2004, based on evidence from DETI's Economic Research Agenda, refine existing (and produce proposals for new) policies on innovation and enterprise of long-term economic significance.	DETI	Action substantially achieved.	Policy Developments arising from the response to A.D.Little's research into business expenditure on R&D (BERD) are set out in Annex A to the RIS Action Plan 2004-2006. Research work in relation to Private Sector Services and the Manufacturing sector was not sufficiently advanced in 2004/05 to enable new policies to be developed during this period.
By 31 March 2005, publish results of priority research projects commissioned during 2004/05 and (having considered future needs and priorities) identify key projects to be commissioned during 2005/06.	DETI	Action substantially achieved.	<p>DETI's 'Economic Research and Evaluation Agenda 2005-08' was published on 24 March. This publication identifies the key areas of research that the Department will pursue over the next three years. At the time of publication the Department set out the priority research topics to be undertaken during 2005/06.</p> <p>Findings of research into 'The impact of EU enlargement' and 'Business Expenditure on Research and Development' has been published. Research into the 'future of NI private sector services' has been completed and a draft 'policy response' is currently being considered by the Department's Strategic Policy Division. 'The future of NI manufacturing' project is expected to be completed by the end April 2005.</p>
By 31 December 2004, support EDF to review <i>Working Together for a Stronger Economy</i> and publish a statement on, actions needed to achieve the 2010 targets and where the collective influence of the partnership will be brought to bear.	DETI	Action substantially achieved.	A revised framework of indicators, grouped as drivers of change, intermediate objectives and goals, was agreed by EDF on 1 September 2004. The MTSPs Sub-group, supported by DETI economists, will now undertake scenario planning and regional comparisons with a view

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
			<p>to setting informed targets for the revised framework. Progress towards this specific target was overtaken by the development of the Economic Vision for NI. EDF will play an important role in tracking and challenging progress towards implementation of the Vision. At an Awayday on 9 February 2005, EDF members were joined by the economic spokespersons of the main political parties and senior officials from key Government Departments to discuss the Vision and the role of EDF. At the March 2005 EDF meeting it was agreed that four new Sub-groups would be formed in line with the four Vision drivers of Innovation, Enterprise, Skills and Infrastructure. These Sub-groups will be chaired by social partner members of EDF and will have a key role in prioritising the issues to be addressed in relation to each of the Vision drivers.</p>
<p>By 30 November 2004, produce for consultation a draft corporate plan for the period 2005/08.</p> <p>By 30 September 2004, publish a key priorities action plan covering the period 2004/06 for the Regional Innovation Strategy.</p>	<p>DETI</p> <p>DETI</p>	<p>Action achieved.</p> <p>Action achieved.</p>	<p>Draft Corporate Plan issued for consultation on 17 January 2005. Slippage due to ongoing work to finalise the Economic Vision and the need to ensure the appropriate linkages to the Corporate Plan.</p> <p>The RIS Action Plan 2004-2006 was published on 21 March 2005. The majority of the actions were agreed by the beginning of September when the Action Plan was discussed by EDF and, although implementation was set in train, publication was postponed to allow further consideration of the implications of research, commissioned by DETI and carried out by Arthur D Little Ltd, into business expenditure on R&D (BERD) in NI. Opportunity was also taken to consult in greater detail with key stakeholders, including the University of Ulster, Queen's University of Belfast and the NI Business Alliance.</p>

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 31 December 2004, revise and update DETI's New TSN objectives and targets in line with the outcome of the 2003 evaluation of New TSN Policy and the emerging anti-poverty policy initiative.	DETI	Action likely to be achieved but with some delay.	OFMDFM issued the draft Anti-Poverty Strategy (APS) for consultation in April 2004 with comments due by 15 October 2004. Following receipt of over 100 responses, including some critical comments from the voluntary and community sector, OFMDFM have redrafted the Strategy which is due to issue for an additional 4-week consultation exercise shortly. DETI's input to the APS Regional Action Plan will be drawn up once the Strategy has been finalised following consultation.

Health and Safety at Work: Health and Safety Executive NI

Budget: £3.8m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
Health and Safety at Work			
By 31 March 2005, reduce the number of fatal and major injury accidents reported by 2% compared with 2002/03. (Baseline –865 in 2002/03)	HSENI	Action achieved.	Statutory accident reporting to HSENI and District Councils for 2004/05 indicates that there has been a 5.1% reduction when compared to 2002/03
By 31 March 2005, deliver the first phase of a child safety on farms awareness campaign in partnership with the Ulster Farmers' Union and other stakeholders.	HSENI	Action achieved.	First phase of 'Be Aware Kids' child safety on farms awareness campaign has been delivered with key industry stakeholders.

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>Telecommunications</p> <p>By 31 March 2005, ensure at least 85% coverage in meeting the DETI vision of 100% broadband access for all by December 2005.</p> <p>By 31 March 2005, working with Invest NI, ensure at least 15% of businesses take up broadband services, in line with the DETI target of 20% of business taking up broadband by December 2005.</p> <p>During 2004/05, stimulate £3 million private sector investment in broadband infrastructure in border regions through major projects under the Interreg IIIA programme.</p> <p>By 31 December 2004, working with Invest NI and DCAL, stimulate the development of broadband applications, content and services for industry by taking forward at least 1 major initiative which develops the Creative Sector in Northern Ireland.</p>	<p>DETI</p> <p>DETI</p> <p>DETI</p> <p>DETI</p>	<p>Action achieved.</p> <p>Action achieved.</p> <p>Action achieved.</p> <p>Action likely to be achieved but with some delay.</p>	<p>Broadband coverage currently stands at approximately 98%. By 31 March 2005 BT had enabled all of Northern Ireland's 191 exchanges (ADSL technology), reaching just over 98% of the population. The remaining homes and businesses will be given access to broadband through wireless technology by December 2005.</p> <p>To date approximately 23% of businesses have taken up broadband services thereby exceeding the DETI target of 20% by December 2005.</p> <p>€7.2 Million euro (meuro) has been made available under Interreg IIIa for cross border telecommunications projects. In response to a call for projects 18 expressions of interest were received. Four projects have subsequently been approved by the SEUPB steering committee with potential to lever £7 million private sector investment.</p> <p>DETI is liaising with all stakeholders, including DTI, on the issues around the development of broadband content, for the Broadband Content Sector. The Department has developed a working paper that has been accepted. Consultants have been appointed to take forward the first steps of advising on the details of an initiative.</p>

Telecommunications, Energy & Economic Infrastructure (Cont'd)

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>Energy</p> <p>By 31 July 2004, working with NIAER and the key industry stakeholders, make the necessary regulations and licence modifications to ensure Northern Ireland's compliance with the new EC Directives concerning common rules for the internal market in electricity/gas.</p>	DETI	Action likely to be achieved but with some delay.	Target date likely to slip until June 2005 due to delays in progressing the Regulations necessary to implement the Directives. A consultation exercise on the proposed implementation of the Electricity Directive ended on 11 March 2005. It is planned to publish a consultation paper on the proposed implementation of the Gas Directive by May 2005.
<p>By 31 March 2005, ensure that arrangements for a common gas tariff have been made, and appropriate licence amendments approved to enable extension of the gas industry in the North West of Northern Ireland.</p>	DETI	Action achieved.	Licences to supply gas to towns along the route of the main transmission pipeline were issued in March 2005.
<p>By 30 September 2004, subject to EU State Aid clearance, deliver in collaboration with NIE and NIAER, a net 10% reduction in electricity tariffs for business users.</p>	DETI	Action not achieved.	Initial proposal to the European Commission did not receive a favourable response. Alternative options now being considered in conjunction with DTI; UKREP; NIAER and DSO.
<p>By 31 March 2005, support and encourage increased consumption of renewable energy sourced electricity in line with published targets by implementing a statutory Renewables Obligation.</p>	DETI	Action achieved.	Renewables Obligation Order 2005 came into effect on 1 April 2005.

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>Energy cont'd By 30 September 2004, have in place the necessary regulatory and administrative arrangements to ensure the security of Northern Ireland's electricity supply.</p> <p>By 30 June 2004, in collaboration with key interests, establish a framework for action to improve significantly Northern Ireland's performance in energy efficiency.</p>	<p>DETI</p> <p>DETI</p>	<p>Action not achieved.</p> <p>Action likely to be achieved but with some delay.</p>	<p>Security of supply is now being considered in an all-island context and will be taken forward during 2005/06.</p> <p>Work priorities re-examined during the year. Targets for the development of energy efficiency have been included in the 2005/06 Operating Plan.</p>

<p>Minerals</p> <p>By 31 March 2005, complete Phase 1 of Resource and Environment Survey of Northern Ireland.</p>	<p>DETI</p>	<p>Action substantially achieved.</p>	<p>Phase I Geochemistry complete and publicity in place for phase II geochemistry and geophysics. Airborne survey delayed until Spring 2005.</p>
<p>Economic Infrastructure</p> <p>By 31 March 2005, commence the refurbishment and development of the Phase 2(a) projects at the Northern Ireland Science Park (Belfast site).</p>	<p>DETI</p>	<p>Action achieved.</p>	<p>Work on the refurbishment of the Legacy building is underway and work on the ground for the Whitestar building has commenced 3 months ahead of schedule.</p>
<p>During 2004/05, secure two new air routes to Continental European destinations in partnership with local airport operators.</p>	<p>DETI</p>	<p>Action achieved.</p>	<p>Investment support, through the Air Route Development Fund, was offered to nine air routes out of Northern Ireland. Five of these routes were to Continental Europe – Paris, Nice Geneva, Rome and Berlin. In addition to the new European destinations there were three to GB – Norwich, Manchester and Birmingham and one to the US – New York.</p>

Business Regulatory Services

Budget: £6.2m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>Regulatory Services</p> <p>By 30 April 2004, finalise implementation plans for essential legislation to deliver a modern framework of corporate regulatory and insolvency law.</p> <p>By 30 November 2004, have in place full electronic processing and provision of company information by Companies Registry.</p> <p>By 31 March 2005, provide electronic banking services for insolvency practitioners.</p>	<p>DETI</p> <p>DETI</p> <p>DETI</p>	<p>Action achieved.</p> <p>Action likely to be achieved but with some delay.</p> <p>Action likely to be achieved but with some delay.</p>	<p>New Company Law programme plans finalised. Draft Companies (Audit etc) Order issued for consultation. Draft Insolvency (NI) and Company Directors Disqualification (NI) Orders passed House of Commons Committee Stage on 1 March 2005 (to be reintroduced in next Parliament).</p> <p>Phase 3 of project – Workflow and Case Management System went live on 15 November 2004. Tender of requirements for online access to/payment for CRNI documentation released to market with implementation scheduled for September 2005.</p> <p>Contract awarded 7 March 2005. Detailed implementation plan being completed to ensure delivery of banking solution by 31 December 2005.</p>

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>Social Enterprise</p> <p>By 30 June 2004, implement agreed Marketing Plan to increase knowledge and understanding of value of sector within Government, local government and wider public.</p> <p>By 30 September 2004, publish final consultation paper/draft Bill containing details of policy/legislation proposals to facilitate growth of social economy sector.</p>	<p>DETI</p> <p>DETI</p>	<p>Action achieved.</p> <p>Action achieved.</p>	<p>Implementation of targeted Communication Plan underway with PR consultancy support.</p> <p>Cross-Departmental Strategic Plan published 13 September 2004.</p>
<p>Consumer Affairs</p> <p>By 31 March 2005, complete evaluation of pilot Northern Ireland Consumer Helpline (Consumerline) and finalise best practice delivery model for long term.</p> <p>By 30 June 2004, finalise implementation plan for consumer support programmes which target the most disadvantaged areas, communities and individuals.</p> <p>By 31 March 2005, implement key elements of Consumer Credit legislation to protect NI consumers.</p>	<p>DETI</p> <p>DETI</p> <p>DETI</p>	<p>Action substantially achieved.</p> <p>Action achieved.</p> <p>Action substantially achieved.</p>	<p>Independent evaluation (Catalyst Consulting) of Consumerline completed.</p> <p>Implementation plan in place. One staff member working full time on community engagement/outreach programme.</p> <p>Six sets of Consumer Credit Regulations enacted.</p>

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
During 2004/05, support 375 business development projects to deliver capability, efficiency and productivity.	Invest NI	Action achieved.	396 projects supported to end March 2005.
During 2004/05, lever £405m private sector investment in business development projects.	Invest NI	Action not achieved.	£281m committed. Some sectors reported slow starts and although there were healthy levels of activity across all sectors resulting in a high number of projects, overall levels of investment were lower.
By 31 March 2005, 100 Invest NI client companies to enter export markets for the first time.	Invest NI	Action achieved.	131 companies explored export markets for first time.
By 31 March 2005, 200 existing Invest NI exporters to enter new markets.	Invest NI	Action achieved.	386 companies entered new markets.
During 2004/05, support 100 Company Development projects.	Invest NI	Action achieved.	101 projects supported.

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>By 31 March 2005, support 11 new inward investment projects involving 1,000 new jobs.</p> <p>During 2004/05, ensure 75% of new projects are located in New TSN areas.</p> <p>By 31 March 2005, support the establishment of 2,750 locally focused new businesses.</p>	<p>Invest NI</p> <p>Invest NI</p> <p>Invest NI</p>	<p>Action achieved.</p> <p>Action substantially achieved.</p> <p>Action achieved.</p>	<p>17 new FDI projects secured, 1905 jobs created.</p> <p>71% of new projects in NTSN areas.</p> <p>3824 new businesses supported.</p>
<p>By 31 March 2005, support 105 externally focused new businesses.</p> <p>By 31 March 2005, support 15 new global starts.</p> <p>By 31 March 2005, establish 1,150 new businesses in New TSN areas or Special Status areas.</p> <p>During 2004/05, support 30 new Community Business projects.</p> <p>By 31 March 2005, lever £20 million private sector investment in R&D.</p> <p>By 31 March 2005, increase company participation in R&D programmes by 40.</p> <p>During 2004/05, support 30 Knowledge Transfer Partnership projects.</p>	<p>Invest NI</p> <p>Invest NI</p> <p>Invest NI</p> <p>Invest NI</p> <p>Invest NI</p> <p>Invest NI</p> <p>Invest NI</p>	<p>Action substantially achieved.</p> <p>Action substantially achieved.</p> <p>Action achieved.</p> <p>Action not achieved.</p> <p>Action achieved</p> <p>Action not achieved.</p> <p>Action substantially achieved.</p>	<p>97 projects of which 82 were Export Starts and 15 were Global Starts.</p> <p>15 projects supported.</p> <p>1,689 new businesses established in NTSN/special Status areas.</p> <p>Due to all EU Programme resources being fully committed only 18 community start-ups achieved.</p> <p>£24.5m private sector investment levered.</p> <p>28 new companies are participating in programmes with approximately 15 further new companies in pipeline for 05/06.</p> <p>24 projects agreed with a further 4 awaiting approval at 31 March 2005.</p>

Financial Infrastructure in Support of Economic Development

Budget: £1m

(Included in the Invest NI Budget)

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 30 June 2004, commission a study into the demand for funding for high growth potential, technology orientated companies, and its availability from both public and private sources.	Invest NI	Action likely to be achieved but with some delay.	Study delayed. Target for completion now 30 September 05.
By 31 December 2004, implement those actions identified in the Department for Work & Pensions Review which are appropriate to Northern Ireland.	DETI	Action achieved.	Changes to the Employers Liability Compulsory Insurance (ELCI) regulations made and came into effect on 28 February 2005. Guidance leaflet published. Liaison with DWP continuing.

Development of Tourism

Budget: £12.8m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
Tourism			
By 30 June 2004, launch an international competition for the design of new visitor facilities at the Giant's Causeway.	DETI	Action achieved.	The competition was launched in March 2005. Negotiations with major stakeholders took more time than initially planned.
By 31 March 2005, set in place new arrangements for the certification and classification of tourist accommodation in the interests of improving the quality of the tourist experience.	DETI	Action likely to be achieved but with some delay.	Certification changes are subject to legislative timetable. Likely to have commencement date of Spring 2006. Classification changes are being progressed by NITB, with a review to commence in Spring 2005.
Northern Ireland Tourist Board			
By December 2004, increase visitor numbers (including those from the Republic of Ireland) by 7%. (Baseline for 2003 - 1.950m.)	NITB	Action substantially achieved.	Visitor numbers for 2004 increased by 4% on 2003. Total visits for 2004 was 2.093m. (2003 visitor numbers have been revised from 1.950m to 2.012m to reflect comparable changes to NITB and Failte Ireland surveys).

European Dimension

Budget: £28.6m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 31 March 2005, develop 8 flagship projects with district councils representing 34% of their local economic development ERDF budget.	DETI	Action substantially achieved.	7 flagship projects completed. 1 further flagship project is in line for completion in June 2005.
By 31 March 2005, complete 19 economic infrastructure projects providing 250,000 sq ft of workspace.	DETI	Action substantially achieved.	15 projects are complete as of March 2005. The 4 remaining are due to be completed by June 2005.

RAISING SERVICE STANDARDS & EFFECTIVE DELIVERY OF WIDER GOVERNMENT OBJECTIVES

Working with the ETI Committee and the Assembly (when Devolution is restored)

Budget: Included within
Economic Development, Policy
& Research Budget

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
When Devolution is restored, develop and maintain good working relationships with the ETI Committee Clerk's Office, including establishing monthly bi-lateral meetings to discuss, agree and progress the work programme and other issues	DETI	N/A	Target suspended during Direct Rule. Communications with Clerk's Office will be re-opened when a return to Devolution is anticipated.

Cross Departmental Working

Budget: Included within Economic
Development, Policy & Research
Budget

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>Contribute to the achievement of the following Departments' PSA targets;</p> <p>OFMDFM's targets:</p> <p>By 30 June 2004, award contract for the provision of a new headquarters for Invest NI (to be delivered by PPP).</p> <p>In line with OFMDFM's Plan: During 2004/05, work with other relevant parties to implement the strategic plan for the West Belfast and Greater Shankill Area, aimed at promoting the regeneration of this area; and</p>	<p>DETI</p> <p>DETI</p>	<p>Action achieved.</p> <p>Action substantially achieved.</p>	<p>Contract in place, construction now underway.</p> <p>In September 2004, OFMDFM approved all of the projects submitted as part of Joint Working Groups (JWG's) Regeneration Strategy and associated Integrated Development Fund (IDF) bid (total IDF value = £21.7m) to proceed to Phase 2 of the assessment process (economic appraisal) or full implementation, with the exception of the complex Education Initiative which was referred back to the JWG for further work. Two of the projects, Lanark Way Business Units and the enhanced role of the Employment Services Board, have subsequently completed the approvals process and will shortly draw down their IDF allocation.</p>

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 31 December 2004, finalise DETI's input to the new Anti-Poverty Partnership Action Plan (subject to consultation).	DETI	Action likely to be achieved but with some delay.	OFMDFM issued the draft Anti-Poverty Strategy (APS) for Consultation in April 2004 with comments due by 15 October 2004. Following receipt of over 100 responses, including some critical comments from the voluntary and community sector, OFMDFM have redrafted the Strategy which is due to issue for an additional 4-week consultation exercise shortly. DETI's input to the APS Regional Action Plan will be drawn up once the Strategy has been finalised following consultation.
<p>DRD's implementation of the Regional Development Strategy:</p> <p>By 31 October 2004, working closely with DRD, DEL, DOE and Invest NI, announce proposals for the location of sites to be designated as Strategic Employment Locations (SELS).</p>	DETI	Action likely to be achieved but with some delay.	This is being progressed via an Inter-Departmental Group, chaired by SPD and involving DRD, DEL, DOE and Invest NI. An important factor in the consideration of SELs will be the availability of Invest NI land holdings. Invest NI has recently carried out a review of its property policy and is in the process of developing an acquisition and disposal strategy in line with the SIB Investment Strategy for NI. Before finalising policy on the location of SELs it

			will be necessary to consider wider developments such as the outcomes from the Review of Public Administration. Action in relation to this target is expected to be completed in the year 2005/2006.
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Customer service & service improvement

Budget: Included within Economic Development, Policy & Research Budget

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
<p>By 30 September 2004, devise an outline of a strategy covering all aspects of the Department's marketing and communications activities to support the economic development plan 2005-2008. The detailed strategy and action plans to support delivery to be developed by March 2005.</p>	<p>DETI</p>	<p>Action likely to be achieved but with some delay.</p>	<p>It is proposed that this work will be complete by end quarter 1 in 2005/06. Did not progress as originally planned due to change in approach and competing pressures.</p>
<p>By 31 December 2004, complete an information audit of the Department and assisted Business Units with the implementation of file plans.</p>	<p>DETI</p>	<p>Action achieved.</p>	<p>Information survey completed: audit to trace all Registry system files finalised and lost files documented. Electronic file plans for Lead Implementation Business Units now in place and assistance to other branches ongoing in line with EDRMS roll-out.</p>
<p>By 31 October 2004, produce a lessons learnt report on the Electronic Document and Records Management System (EDRMS) Lead Implementation Project within the Department.</p>	<p>DETI</p>	<p>Action likely to be achieved but with some delay.</p>	<p>Due to contractual difficulties at NICS level there has been slippage in timescales. The Lessons Learnt report is currently being produced in conjunction with the other two lead implementing Departments (OFMDFM & DCAL (PRONI)). Anticipated report will be produced on 20 May 2005.</p>
<p>By 31 December 2004, start the implementation of EDRMS throughout the Department.</p>	<p>DETI</p>	<p>Action likely to be achieved but with some delay.</p>	<p>The slippage in timescales noted above will also affect the rollout throughout the Department. A draft Project Initiation Document was produced in March 2005 with rollout across the department to commence in Spring 2005.</p>
<p>By 30 November 2004, implement the Freedom of Information policies, procedures and systems, together with appropriate training and briefing throughout DETI.</p>	<p>DETI</p>	<p>Action substantially achieved.</p>	<p>Action achieved except for the NICS FOI Request Tracking system which will not be in place before May 2005.</p>

Customer service & service improvement (Cont'd)

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
During 2004/05, ensure that relations with the media are maintained and improved.	DETI	Action achieved.	Good media relations were maintained and enhanced during the period.
By 31 December 2004, ensure that the implementation of the revised emergency planning strategy (including business continuity planning for DETI and affiliated NDPBs) is complete.	DETI	Action likely to be achieved but with some delay.	Work on implementing the targets in the DETI Emergency Management Development Programme is ongoing across the Department and NDPBs.
During 2004/05, ensure correspondence from MPs, MEPs, MLAs, Councillors, business and the public are responded to within 10 working days of receipt.	DETI	Action substantially achieved.	In the period 1 April – 31 December 2004, over 96% of correspondence recorded was responded to within targets set.

Securing effectiveness and value for money/Corporate Governance

Budget: Included within Economic Development, Policy & Research Budget

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
During 2004/05, ensure DETI secures - through the budget and in-year monitoring – and utilises the resources required to deliver its priorities.	DETI	Action achieved.	In the published 2004 Budget, additional funding was secured for Invest NI, NITB, the Giants Causeway, and GCC. Additional resources were secured in monitoring rounds to meet emerging pressures.
During 2004/05, achieve at least 98% spend of resources allocated.	DETI	Action achieved.	Profiling from budget holders indicates that target will be achieved.
During 2004/05, deliver independent Business Consultancy services to support the implementation of all e-business projects and align the Department’s staffing resources with its priorities and plans.	DETI	Action achieved.	Business Improvement Team now provide the full range of recommended efficiency services to the Department.
By 31 July 2004, develop an Action Plan to encourage and support DETI staff to use Broadband technology and ICT personally.	DETI	Action achieved.	Action Plan produced.
By 31 March 2005, implement agreed proposals for the provision of wireless interface internet connectivity in DETI.	DETI	Action substantially achieved.	A Wi-fi terminal has been installed in Netherleigh with the wireless connectivity element activated in January 2005. Other DETI buildings will be supplied with similar facilities upon completion of renovation work at each site.

Securing effectiveness and value for money/Corporate Governance (Cont'd)

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 31 May 2005, (BIT) to have completed Efficiency Audits on 25% of DETI branches that have not been subject to a formal review within the past 12 months and which are not being reviewed as part of the DETI e-business programme.	DETI	Action achieved.	8 full efficiency reviews completed with projected savings of £302k.

Electronic Government/E-Business

Budget: Included within Economic Development, Policy & Research Budget

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 31 March 2005, increase the percentage of DETI's key services delivered electronically from 55% to 70%.	DETI	Action achieved.	Work is proceeding on the Corporate Regulation, Insolvency, HSENI, Statistical Research, Web Presence and Consumer Affairs projects.

Improving Performance

**Budget: Included within Economic
Development, Policy & Research
Budget**

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 30 April 2004, agree corporate training and development priorities.	DETI	Action achieved.	Priorities agreed by SMT at 4 May meeting.
By 30 June 2004, produce Annual Training Review.	DETI	Action achieved.	Document issued to SMT first week in July.
By 30 April 2004, ensure IIP assessment has taken place.	DETI	Action achieved.	Assessment took place w/c 29 March 2004.
By 30 September 2004, ensure the Department has been assessed against the IIP Leadership and Management Model.	DETI	Action achieved.	Assessment took place w/c 1 November 2004. Delay was due to unavailability of external assessor.
By 30 September 2004, present results of DETI Staff Survey.	DETI	Action achieved.	Results presented to SMT October 2004 and placed on DETI intranet site w/c 1 November 2004.
During 2004/05, maintain a DETI staff attendance figure which is at least 1% higher than the NICS average.	DETI	Action achieved.	Provisional NISRA information indicates that our attendance rate for the 2004/05 year is at least 1.8% higher than the NICS average.
By 31 May 2004, publish an information pack to explain worklife balance issues and policies.	DETI	Action achieved.	Document issued to staff in October 2004. Delay due to printing and design complications.
During 2004/05, place 85% of staff within 3 months of agreed release date from Invest NI.	DETI	Action substantially achieved.	A placement rate of 83% was achieved over the year. Planned NICS workforce reductions (Fit for Purpose) have had a direct impact on the placement rates across the NICS.
By 31 December 2004, produce a DETI Diversity Action Plan.	DETI	Action achieved.	Action Plan agreed by SMT in February 2005.

Tourism Ireland Limited

Budget: £10.8m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
By 31 December 2004, increase Northern Ireland's share of visitors to the Island of Ireland by 1 percentage point. (Baseline for 2003 – 21.6%)	NITB	Action substantially achieved.	Northern Ireland's share of visitors increased by 0.8% to 22.4%.

InterTradelreland

Budget:£3.4m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
During 2004/05, obtain North South Ministerial Council approval for the second ITI Corporate Plan covering the period 2005/07.	DETI	Action achieved.	Approval secured.

Aircraft & Shipbuilding

Budget: £3.4m

TARGET	LEAD	POSITION AT 31 March 2005	COMMENTS/EXPLANATIONS
During 2004/05, maintain 100% record of having received no formal complaints in relation to the asbestos related claims process or undue delay.	Invest NI	Action achieved.	No complaints received.