

## 1. Invest NI Corporate Scorecard Targets 2016/17

Customer / Stakeholder Quadrant					
Measure	2015/16 (Target)	2015/16 (Outturn)	2016/17	Lead Official(s)	
1.	Maintain a minimum quarterly customer satisfaction rating amongst customers (Account Managed and Regional Customers).	90%	94%	90%	Peter Harbinson
2.	Maintain a minimum quarterly customer satisfaction as a result of our key wider business base engagements.	85%	86%	85%	Peter Harbinson
People / Organisation Development Quadrant					
Measure	2015/16 (Target)	2015/16 (Outturn)	2016/17	Lead Official(s)	
3.	Maintain strong compliance with the performance management system (minimum target).	97%	100%	99%	Amanda Braden
4.	Manage staff absenteeism within an acceptable level (maximum target).	3.15%	3.32%	3.25%	Amanda Braden
5.	Deliver continuous improvement in Invest NI's Employee Engagement Score.	68.0	66.8	68.0	Amanda Braden
Business Processes Quadrant					
Measure	2015/16 (Target)	2015/16 (Outturn)	2016/17	Lead Official(s)	
6.	Maintain median controllable casework processing days.	15	15	15	Operational Executive Directors
7.	Maintain customer payments through the claims processing system within an acceptable level of days.	30	29.0	30	Mel Chittock
8.	Manage programme budget to within agreed tolerances.	2% Revenue / 3% Capita	-1.40%	2% Revenue / 3% Capital / 10% on a quarterly basis	Mel Chittock
Performance Quadrant					
Measure	2015/16 (Target)	2015/16 (Outturn)	2016/17 Range	Lead Official(s)	
9.	Promote Total new jobs annually.	4,000	5,550	4,000 - 6,000	Oonagh Hinds / Bill Scott / Brian Dolaghan
10.	Promote new jobs from <b>Locally-owned</b> companies.	N/A	2,924	2,600 - 3,200	Oonagh Hinds / Brian Dolaghan
	Promote locally-owned jobs through <b>Rebalancing</b> Projects;	2,180	2,541	1,850 - 2,200	
	- 50% of which will pay salaries above NI PSM.	50%	62%	50%	
	Promote locally-owned jobs through <b>Rebuilding</b> Projects.	N/A	383	750 - 1,000	
11.	Promote new jobs from <b>Externally-owned</b> businesses.	N/A	2,626	1,400 - 2,800	Bill Scott / Brian Dolaghan
	Promote externally-owned jobs through <b>Rebalancing</b> Projects;	800	1,044	1,050 - 1,200	
	- 75% of which will pay salaries above NI PSM.	75%	97%	75%	
	Promote externally-owned jobs through <b>Rebuilding</b> Projects.	N/A	1,582	350 - 1,600	
12.	Secure Total Investment in R&D. (£m)	65	70	83 - 150	Jeremy Fitch
13.	Secure Total Investment in wider Innovation. (£m)	N/A	N/A	17 - 20	Jeremy Fitch
14.	Secure Total Investment in Skills Development. (£m)	30	35	30 - 40	Jeremy Fitch
15.	Increase the value of NI manufacturing export sales by <b>11-14%</b> (baseline HMRC RTS 2014/15).	3%	9%	11% - 14%	Bill Scott

## 2. Invest NI Operating Plan Targets for 2016/17

A	B	C	D	E	F	G	H	I
Theme	Indicator	Activity	Target on 2011/16 OPMR?	2015/16 Target	2015/16 Outturn	2016/17 Target	2016/17 Target Range	Lead Official
Cumulative Targets	Stimulate employment opportunities in the NI economy.	1. Support the promotion of <b>Total Jobs</b> in NI.	Yes	4,000	5,550	<b>4,000</b>	<b>4,000 - 6,000</b>	<b>Brian Dolaghan Bill Scott Oonagh Hinds</b>
	1. Innovation	Encourage increased investment in R&D and Innovation within Northern Ireland.	2. Secure Total Investment in Innovation (£M). <b>(Target 3 + Target 6)</b>	<b>New Measure</b>	N/A	N/A	<b>100</b>	<b>100 - 170</b>
3. Secure investment in R&D (£M).			Yes	65	70	<b>83</b>	<b>83 - 150</b>	<b>Kevin McCann</b>
4. Encourage Northern Ireland's SMEs to invest in R&D.			Yes	20%	53%	<b>25%</b>	<b>25%</b>	<b>Kevin McCann</b>
5. Support companies to engage in First Time R&D.			Yes	100	100	<b>60</b>	<b>60 - 80</b>	<b>Kevin McCann</b>
6. Secure investment in wider Innovation (£m).			<b>New Measure</b>	N/A	N/A	<b>17</b>	<b>17 - 20</b>	<b>Jeremy Fitch</b>
7. Support <u>University based</u> Proof of Concept (PoC) projects.			Yes	10	10	<b>20</b>	<b>20 - 25</b>	<b>Kevin McCann</b>
Incentivise Business-led collaboration in pursuit of more Open Innovation.		8. Establish collaborative networks (confirmed subject to appraisal).	Yes	12	8	<b>8</b>	<b>8 - 12</b>	<b>Niall Casey</b>
Harness innovation, technology and technical expertise to improve business competitiveness.	9. Through focusing on sustainable production processes, support businesses to identify resource and waste prevention savings (£M).	Yes	7.5	14.9	<b>8</b>	<b>8 - 10</b>	<b>Vicky Kell</b>	

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		10. Support a range of productivity and supply chain improvements to deliver a financial value added return (£m).	New Measure	N/A	N/A	4	4 - 6	Niall Casey
2. International	Secure inward investment from key business sectors.	11. Promote <b>Jobs</b> from inward investors.	New Measure	N/A	2,626	1,400	1,400 - 2,800	Brian Dolaghan Bill Scott
		12. Promote inward investment jobs from <b>companies new to NI</b> .	Yes	660	969	1,000	1,000 - 2,400	Bill Scott
		13. Promote jobs through <b>Rebalancing Projects</b> - focused on High Value Jobs;	Yes	800	1,044	1,050	1,050 - 1,200	Brian Dolaghan Bill Scott
		14. of <b>75%</b> which will pay salaries above the NI PSM.	Yes	75%	97%	75%	75%	Brian Dolaghan Bill Scott
		15. Promote jobs through <b>Rebuilding Projects</b> .	New Measure	N/A	1,582	350	350 - 1,600	Brian Dolaghan Bill Scott
	Increase external sales and grow the number of NI businesses selling outside NI.	16. Increase the value of NI manufacturing export sales by <b>11-14%</b> (baseline HMRC RTS 2014/15).	Yes	3%	9%	11%	11% - 14%	Bill Scott
		17. Deliver Trade interventions to encourage companies to sell externally and in to export markets.	Yes	1,440	1,687	1,440	1,440 - 1,650	Bill Scott
		18. <b>25%</b> of the total trade interventions will be with Stage 1 Exporters (Companies with less than 25% of sales outside the UK).	Yes	350	549	360	360 - 500	Bill Scott
				20%	33%	25%	25%	
19. <b>25%</b> of the total trade interventions will assist companies to diversify into	Yes	400	748	360	360 - 500	Bill Scott		

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		new markets.		25%	44%	25%	25%	Bill Scott
3. Indigenous	Support business development and employment growth within NI's indigenous business base.	20. Promote <b>Jobs</b> from indigenous business growth;	<b>New Measure</b>	N/A	2,924	<b>2,600</b>	<b>2,600 - 3,200</b>	Brian Dolaghan Oonagh Hinds
		21. Promote jobs through <b>Rebalancing Projects</b> - focused on High Value Jobs;	Yes	2,180	2,541	<b>1,850</b>	<b>1,850 - 2,200</b>	Brian Dolaghan Oonagh Hinds
		22. of <b>50%</b> which will pay salaries above the NI PSM.	Yes	50%	62%	<b>50%</b>	<b>50%</b>	Brian Dolaghan Oonagh Hinds
		23. Promote jobs through <b>Rebuilding Projects</b> .	<b>New Measure</b>	N/A	383	<b>750</b>	<b>750 - 1,000</b>	Brian Dolaghan Oonagh Hinds
	Provide funding to SMEs through Invest NI's Access to Finance Funds.	24. Stimulate investment by SMEs through funding provided by Invest NI Funds (£m).	<b>New Measure</b>	N/A	N/A	<b>25</b>	<b>25 - 35</b>	William McCulla
4. Skills	Encourage Investment in Skills, particularly leadership and Management.	25. Secure investment in skills, particularly management and leadership development, to drive productivity and growth (£m).	Yes	30	35	<b>30</b>	<b>30 - 40</b>	Niall Casey
		26. Deliver a range of leadership development opportunities aimed at facilitating business growth.	Yes	60	60	<b>57</b>	<b>57 - 67</b>	Niall Casey
Entrepreneurship	Provide support to encourage the establishment and growth of high-export potential businesses.	27. Deliver an <b>Accelerator Programme</b> aimed at technology based, high growth start-ups.	<b>New Measure</b>	N/A	N/A	<b>8</b>	<b>8 - 10</b>	Niall Casey
		28. Support the growth and development of new scaling companies.	<b>New Measure</b>	N/A	N/A	<b>4</b>	<b>4 - 5</b>	Ian Murphy
		29. Support the establishment and growth of High Potential Start-Ups (HPSU).	Yes	10	18	<b>10</b>	<b>10 - 15</b>	Ian Murphy

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5. En		30. Support the externally focused expansion plans of SME'S (first time employment support to <b>Entry Customers</b> including both start up and existing companies).	Yes	100	104	100	100 - 125	Oonagh Hinds