



Department for the
Economy
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Department for the Economy

BUSINESS PLAN

2022/23

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FOREWORD FROM MINISTER

I am pleased to introduce my Department's Business Plan for 2022/23 which outlines my strategic priorities for the year ahead. The plan sets out the key activities we will undertake to deliver against our strategic objectives and ultimately help us realise our 10X vision to place Northern Ireland amongst the elite small, advanced economies in the world.

I am conscious that as we emerge from the pandemic, many in our business community have a lot of lost ground to recover. As one crisis passes, we see another emerge as rapidly rising inflation creates a cost-of-living crisis. Increased costs, particularly the significant increasing costs of energy, pose a new and very real threat to both households and businesses alike. It has the potential to seriously weaken our recovery as we emerge from the pandemic. Therefore, we will continue to focus on supporting economic recovery by developing and implementing agile policies and programmes which promote a competitive, sustainable, and inclusive economy through investment in skills, economic infrastructure, research, innovation and business development.



Whilst we have a broad portfolio of business as usual activities which must continue to enable us to achieve our vision, this year's Business Plan focuses on a limited number of key strategic priorities which must be progressed during the year ahead. These are areas such as delivering on various aspects of our 10X vision, the implementation of our energy and skills strategies, the delivery of project stratum and city deals.

Just like our economy, our people, right across the Department, are emerging from a very challenging time in their lives. They have endured a long and sustained period of having to work at home, often isolated and working on a range of new initiatives, at pace, to support the economy at the height of the pandemic. I want to pay tribute to their support, resilience, and ability to help us do so much in such a short period of time. I am keen to make sure we do not take that support for granted. I also recognise that by adopting new ways of working, we have the chance to pause and reset the agenda to make sure we remain fit for the future. That is why we are continuing, at pace, to take forward our Organisational Development and Transformation Programme. This ambitious programme will deliver the necessary leadership, culture, processes, systems and structures we need as an organisation, to deliver our goals.

On the whole, there can be no doubt this is a highly ambitious work programme. With dedicated and professional staff, working alongside our NDPBs, I am convinced we can continue to be proud of what we deliver across our wide range of responsibilities.



GORDON LYONS MLA
Minister for the Economy

OUR PLAN ON A PAGE

STRATEGIC PRIORITY	KEY ACTIVITY	TARGET DATE
1. Enabling 10X	Publish a 10X Implementation Paper providing more detail on the 10X priorities for the Department and how we're going to deliver the policy programme through 2022/23.	October 2022
	Develop a 10X Action Plan with interventions, budget prioritisation and reporting structures.	March 2023
	Develop a 10X Research Programme to support the development, delivery and monitoring of 10X.	October 2022
2. Skills Agenda	Implement Year 1 of the Skills Strategy Action Plan.	March 2023
	Implement Year 1 of the 14-19 Action Plan.	March 2023
	Review student support and funding.	March 2023
	Complete Stage 1 of the Review of Further Education Delivery Model.	March 2023
3. Energy Strategy	Deliver the Actions in the Energy Action Plan.	December 2022
	Gain commitment to deliver the multi-year Energy Efficiency Scheme.	March 2023
4. City Deals	Complete agreement with Belfast Region City Deal for template Letters of Offer for approved projects in the Belfast Deal.	September 2022
	Complete consideration of submitted Strategic Outline Cases for Causeway Coast and Glens and Mid South West Deals.	December 2022
	Commence Outline Business Case approval process for Derry City and Strabane Deal.	March 2023
5. Broadband Investment	Complete Open Market Review for Project Gigabit.	September 2022
	Complete public consultation for Project Gigabit.	January 2023
	Prepare Outline Business Case in advance of launch of Invitation to Tender for Project Gigabit.	March 2023
6. Protecting Worker's Rights	Develop policy to support the introduction of domestic abuse safe leave.	March 2023
	Develop and launch consultation on options for introducing miscarriage leave and pay.	March 2023
	Engage on options for modernising the employment relations framework to support a 10X economy.	March 2023
7. Organisational Development & Transformation Programme	Complete Tranche 1 Programme deliverables, including: final recommendations for improved arrangements with partner organisations; final recommendations for improvements to policy development; design of Senior Civil Service Development Programme; and development and launch of a Departmental Culture Charter.	September 2022
	Complete Tranche 2 Programme deliverables, including: Departmental Learning and Development Strategy and Action Plan; Strategic Workforce Management Framework; delivery of a bespoke recruitment competition; and a review of the Department's Operating model, including priority business processes.	March 2023

1. OUR DEPARTMENT

1.1 Departmental Vision, Mission and Strategic Objectives

The Department for the Economy (DfE) was established in May 2016. The vision, mission and strategic objectives of the Department are set out below.

OUR VISION

Northern Ireland prospering through a decade of innovation which will deliver an economy that is ten times better than it is today, with benefits for all our people.

OUR MISSION

To develop and implement agile policies and programmes which promote a competitive, sustainable and inclusive economy through investment in:

- Skills;
- Economic infrastructure;
- Research and innovation; and
- Business development.

STRATEGIC OBJECTIVES

1. Accelerate innovation and research.
2. Enhance education, skills and employability.
3. Drive inclusive, sustainable growth.
4. Succeed in global markets.
5. Build the best economic infrastructure.
6. Deliver a regulatory environment that optimises economic opportunities for business and commerce, while also protecting consumers and workers.
7. Ensure the Department has effective governance, including programme and project management arrangements, and manages its resources, both financial and its people.

1.2 Our Responsibilities

In order to achieve the vision, mission and strategic objectives outlined above, the Department carries out a wide range of activities. Essential elements of its normal recurring business include:

- Leading on economic policy and strategy, working with delivery partners such as Invest NI on the programmes and projects that support business development and investment and job creation;
- Continuing to support Further Education Colleges in taking a pivotal role in generating a strong and vibrant economy through the development of world class professional and technical skills, increasingly at higher levels and by helping employers to innovate and by providing those with low or no qualifications, or who have other barriers to learning, with the skills and qualifications needed to find employment and become economically active;

- Supporting higher education institutions in their provision of higher-level skills, effecting a positive contribution to the labour market in order to contribute to economic recovery and improved social well-being;
- Supporting higher education institutions to fulfil their key missions of research and knowledge exchange, to maximise their achievement of excellent research and its translation into economic and societal impact;
- Supporting economic recovery by continuing to deliver Apprenticeship programmes supporting youth employment and improving the Northern Ireland skills base, by expanding provision, widening access and improving the economic relevance through working with employers to develop pathways, qualifications & curriculum;
- Supporting economic recovery by continuing to deliver and introduce reformed vocational education programmes, Youth Training and Youth Inclusion programmes providing access to vocational education training and employability skills aimed at reducing the number of young people not in employment, education or training;
- Championing economic, social and personal development by providing relevant high quality learning, research and skills;
- Continuing to support the tourism sector in Northern Ireland working with delivery partners Tourism NI and Tourism Ireland to maximise visitor numbers and associated revenue spend for the benefit of the Northern Ireland economy and to support job creation;
- Supporting cross-border and all island trade and innovation through the activities of InterTradeIreland;
- Continuing to support NI Screen to maximise screen industry expenditure in Northern Ireland, and build the skills capacity and reputation of the local screen industry internationally;
- Setting the strategic direction for how the energy sector can contribute towards addressing climate change and supporting a green economic recovery;
- Providing regulatory services, including Health and Safety Executive NI, Trading Standards, Consumer Council and Insolvency Service as well as labour market services including Labour Relations Agency, tribunals, employment law and redundancy payments;
- Continuing to deliver careers guidance and advice in line with strategic commitments; and
- Maintain and enhance Northern Ireland's domestic and international air connectivity.

As outlined above, the Department has a broad portfolio of responsibility. However, this Business Plan focuses on a targeted number of key priorities which are detailed in chapter 2.

1.3 Economic Vision (10X)

The Department’s [Vision for a 10X Economy](#) sets out a long-term ambition for Northern Ireland to be a ten times better economy with benefits and opportunities for all our people. The aim is for economic growth to mean something to all people and places in Northern Ireland, with a positive impact on wider societal and environmental wellbeing.

The Vision will provide the strategic framework for the Department’s activities over the next decade. Our policies and interventions will be focused on delivering an economy which is innovative, inclusive and sustainable. By this we mean:

More INNOVATIVE:	More of our businesses, people and institutions seeing innovation as more than technology, and using this perspective to put new ideas into practice. This will naturally include the technologies that are reshaping our economy, but also process improvements; data and analytics; skills and talent; more agile ways of working; adapting to change and, ultimately, new ways of thinking about economic development.
More INCLUSIVE:	More people, businesses and places participating in and feeling part of the decade of innovation. Ensuring everyone has an opportunity to develop the skills that enable them to be part of the changes that are coming in this decade of innovation makes a large contribution to this work stream, especially when the focus is on those furthest from the labour market, and those with low or no formal skills. This is coupled with a focus on ‘place’ with the Department taking an active interest in the distribution of wealth creation throughout the economy, including the diversity of our innovation ecosystem.
More SUSTAINABLE:	A greener and more sustainable economy. Our Energy Strategy will be the flagship policy within this theme, but, as with other work streams, this is more than single policy agenda. The work stream will bring into scope the wider economy’s transition to net zero and the challenges, risks and opportunities in the ‘Circular Economy’ and ‘Green Growth’ portfolios.

The vision purposefully tackles the ‘fear of focus’ which has previously constrained economic growth. International experience indicates that a small number of highly innovative clusters within small advanced economies significantly boosts economic performance. We have therefore identified priority clusters and technologies in which Northern Ireland can become a global leader and will work to exploit windows of opportunities within them and learn how they can contribute towards our desired policy outcomes.

During 2022/23, the Department will be working alongside key stakeholders to develop and deliver the Vision’s Work Programme which will set out the policies and interventions needed to drive success over the next year and beyond.

1.4 Transformation Programme

The Organisational Development and Transformation (ODT) Programme aims to radically transform the Department to become the agile, refocused, cohesive organisation that is needed to support the Northern Ireland economy over the next decade and beyond. The ODT Programme was formally initiated by the Permanent Secretary in April 21, its overarching objective being to ensure that:

‘By March 2024, the Department for the Economy and its people are empowered and equipped to work effectively and collaboratively in support of the shared vision for the NI Economy’.

ODT PROGRAMME STRUCTURE

Three pillars of work have been established to deliver the Programme objective - **Policy, People and Systems**. Collectively, these Pillars will contribute to supporting the vision for a ‘10X Economy’ and the organisational culture that DfE seeks to develop. Each Pillar seeks to support the achievement of the Programme Objective through its own objective:



To refine and embed the 10X Vision as the strategic vision for the Economy for Northern Ireland, and to establish a shared understanding of the strategic direction, remit, purpose and priorities of the Department for the Economy in support of that Vision.



To define and embed an organisational culture where people are empowered, developed and supported in their working lives to achieve the Department’s vision.



To optimise processes, operating model and technological solutions to build an agile and resilient organisation which efficiently and effectively supports delivery of the Department’s objectives.

The Programme comprises a range of projects which will deliver improvements to the Department’s Operating Model to enable DfE to work more effectively and efficiently in support of our Economic Vision.

Significant work was undertaken in the first year (2021/22) to develop the Programme Strategy and implementation plan. All projects are now at implementation stage and deliverables to date include a review of the Department’s current Sponsorship model and recommendations to enhance partnership working; recommendations to enhance policy development; design of a tailored development programme for the Senior Team; design and approval for a bespoke recruitment competition (Civil Service Skills Academy); and the development of a new Culture Charter which will address a number of issues identified in the RHI Inquiry.

The ODT is based on a co-design approach to delivery of the Programme, with over 50 volunteers from across the Department inputting to Project Teams and 60 staff participating in workshops. An extensive programme of communications and engagement has been undertaken, with 3 staff events each attended by over 200 of our people and 61 interviews conducted with delivery partners. Detailed planning for Tranche 2 of the Programme, running from July 22 to March 23, has been completed and delivery is progressing.

1.5 Our People

The Department has over 1,200 staff at various different grades as follows:

Special Adviser 1	1
Grade 2 / Permanent Secretary	1
Grade 3 / Deputy Secretary	5
Grade 5	24
Grade 6	16
Grade 7	136
Deputy Principal	266
Staff Officer	239
Executive Officer 1	218
Executive Officer 2	139
Administrative Officer	153
Administrative Assistant	28
Total	1226

As a result of the pandemic, the majority of our people continued to work remotely from home. In the current environment our overriding priority in terms of our people agenda is, of course, their health and wellbeing. All managers are encouraged to ensure their people access the range of support mechanisms available. Training and development materials and resources are available for people to access from their personal computer or smartphone, as well as their work laptops. NICS Human Resource has developed training bundles and ‘Top Tips’ resources to assist with this.

A great deal of work has been carried out on the Department’s intranet. The updated staff support hub, established as a result of staff feedback, brings together a wide range of information and sources of support and guidance into one place. The Induction Package was regularly reviewed and since September a series of Inform You sessions have been delivered to support people to develop their knowledge on departmental issues and processes.

Having completed its programme of work the Pulse Survey project concluded in July 2021 and responsibility for engagement activity was reprised by the Staff Engagement Forum under the direction of the Corporate Engagement Team and working closely with the Organisational Development and Transformation Programme and New Ways of Working project.

Efforts continue to ensure that resources are focused on priority areas and as our priorities continue to evolve, further staff redeployment may become necessary. We work closely with our HR Business Partners to carry out internal redeployment in line with the Guiding Principles for Redeployment in DfE as developed with Departmental Trade Union side. We will also continue to work with NICS Human Resources to ensure that recruitment for business critical vacancies can be progressed to address one of the most significant challenges facing the Department so that the 10X vision is realised.

The Department recognises that launching a decade of recovery must start with its people. As we continue to build on new ways of working and improve our vacancy position, we want to embed an organisational culture where individuals feel empowered and supported to continue to deliver the 10X vision.

New Ways of Working and the Hybrid Working Policy

Learning the lessons of the pandemic and how it impacted our people has been an important focus for NICS and the Department as the Hybrid Working Policy was developed over 2021/22, before being launched by the Head of the Civil Service, Jayne Brady, in December 2021.

Since the easing of the working from home guidance in June 2022, our people have been working alongside their managers to prepare their Workstyle Agreements and determine what their future working pattern will be.

The vast majority of our people have been working from home since March 2020 so, as we return to our offices, there will be a considerable emphasis on the benefits of returning, such as easier collaboration with colleagues, greater sharing of thoughts and ideas, informal learning opportunities (particularly for our new staff), and better separation between work and home. Returning to offices will also help those who have struggled during the pandemic, and perhaps felt lonely or isolated at times.

With our people not expected to attend the office every day, we have taken the opportunity to modernise our working environment in preparation for the return, by upgrading the technology in our offices in a way compatible with new working practices adopted out of necessity during the pandemic, for example the ever-expanding use of video-conferencing apps and systems. All workstations in our offices will be pre-bookable so that people may use the desks most suited to their requirements, whilst getting the chance to network with, and learn from, their teams.

The pandemic has accelerated all this activity and made a huge difference to all our working lives, and the Hybrid Working Policy ensures our people, our greatest resource, have all the flexibility they need to combine the benefits of working in the home with the benefits of working in the office.

1.6 Our Budget

In the absence of an agreed Budget, the Department of Finance (DoF) has issued a planning envelope which DfE should work within. This does not replace a budget but allows initial budgetary control parameters to allocate within DfE and its ALBs.

The combined DfE Resource and Capital allocated across DfE and ALBs for 2022/23 is £1184.7 million.

Table 1: DfE Planning Allocation 2022/23

Planning Envelope	Allocated 2022/23 £million
RDEL Non Ring Fenced	848.8
RDEL Ringfenced	151.7
Conventional CDEL	180.5
Capital FTC	6.3
FTC Receipts	(2.6)
Total DfE Initial Planning Allocation	1,184.7

Resource Departmental Expenditure Limit (RDEL)

Non-Ring-Fenced

The Department's non ring-fenced RDEL planning budget for 2022/23 is £848.8 million.

Table 2: 2022/23 Non Ring-Fenced RDEL

RDEL Non Ring Fenced Planning Envelope 2022/23	£million
Opening Baseline Allocation	817.8
Executive Commitments:	3.0
<i>Major Event</i>	0.8
<i>Increase in Teaching Grant Due to Temporary Change in A-Level Policy</i>	1.1
<i>City of Derry Airport</i>	1.1
Additional Funding:	11.5
<i>New Deal for Skills and Invest NI Trade</i>	8.5
<i>Graduate Entry Medical School</i>	1.4
<i>EU Match Funding Peace IV and Interreg</i>	1.6
Out Workings of NI Protocol	13.3
Salary Over Commitment	3.2
Total	848.8

As in previous years, the Department will commence the 2022/23 financial year with an over-committed Resource DEL allocation. The opening over-commitment relates solely to salaries. The Department has declared inescapable pressures of circa £55 million to DoF. These mainly relate to increasing pay and price pressures.

Ring-Fenced RDEL

The Department has a Resource DEL ring-fenced budget of **£151.7** million for:

- Depreciation (£20.7 million); and
- Notional Student Loan Subsidy (£131 million).

Capital Departmental Expenditure Limit (CDEL)

Conventional CDEL

DoF advised Departments to anticipate a future capital budget in line with the proposed Draft Budget allocation.

The DfE 2022/23 Capital DEL planning envelope is £10 million higher than the proposed budget allocation in the Draft Budget. However, this is considered low risk given the changeable nature of capital projects and the tendency for slippage to occur.

Table 3: Conventional CDEL 2022/23

Total CDEL Planning Envelop	Allocated 2022/23 £million
Opening Baseline / Allocation from DoF	136.0
Capital Receipts	(30.2)
Total Non Ring-Fenced Capital	105.8
Confidence & Supply – Project Stratum	49.4
City Deals & Complementary Fund	15.0
Outworking’s of NI Protocol	0.3
Total CDEL Capital Planning Envelope	170.5
Opening DfE Over Commitment	10.0
DfE CDEL Planning Envelope Allocation	180.5

Financial Transactions Capital

DfE has also received a £6.6 million Financial Transactions Capital (FTC) and £2.6 million FTC receipts allocation.

Appendix A sets out how this budget is allocated across our main spending areas.

Appendix B sets out how this budget is allocated to the DfE Family of Businesses.

1.7 Our Governance Arrangements

The Department operates under the direction and control of the Minister for the Economy, who is responsible and answerable to the Assembly for the exercise of the powers on which the administration of the Department depends. The Minister has a duty to the Assembly to account and to be held to account for all the policies, decisions and actions of the Department, including its ALBs.

The Permanent Secretary, as the Departmental Accounting Officer, is responsible for the overall organisation, management and staffing of the Department. They also have responsibility for maintaining a robust governance and risk management structure and a sound system of internal control that supports the achievement of departmental policies, aims and objectives, whilst safeguarding the public funds and departmental assets for which he is personally responsible, in accordance with the responsibilities assigned to him in Managing Public Money Northern Ireland. The Permanent Secretary must also be satisfied that adequate financial systems and procedures are in place to promote the efficient and economical conduct of business and to safeguard financial propriety and regularity within the Department's Arm's Length Bodies.

The Departmental Board assists the Permanent Secretary in meeting his responsibilities as Accounting Officer for establishing and overseeing the corporate governance arrangements of the Department. The Board, which comprises both senior Departmental officials (Executive Board members) and Independent members (Non-Executive Board members), provides corporate leadership to the organisation as a whole. It monitors performance against business plans, budgets and targets, and oversees the governance and risk management arrangements of the Department. The Board is chaired by the Permanent Secretary.

The Departmental Board is supported in its role by the following committees:

- The Audit and Risk Assurance Committee (ARAC) supports the Board on issues of risk, control and governance through provision of independent advice, information and assurance to the Board and Accounting Officer on the operation of the Department's system of internal control and the comprehensiveness, reliability and integrity of available assurance.
- The Delivery Committee supports the Board in managing performance against the Department's Strategic Work Plans, including corporate and annual business plans and any delivery plans relating to the Programme for Government. It also scrutinises the effectiveness of the management of key risks to achieving the objectives set out in those plans, as outlined in the Corporate Risk Register.
- The Casework Committee's role is to deliver better value for the taxpayer by challenging expenditure proposals on the grounds of deliverability, affordability and value for money. It is responsible for the scrutiny of various DfE spending proposals.
- The Resourcing and People Committee provides a strategic view of how the NICS Human Resource policies and procedures can best be applied to ensure that they contribute effectively to the delivery of the Department's business needs, in line with priorities set out in the draft Programme for Government and the DfE Corporate and annual Business Plans. It is responsible for making decisions and recommendations on the implementation of corporate NICS-wide people-related policies in DfE and the effective use of resources across the Department.

1.8 Our Partners

The Department's services are delivered in partnership with a range of other bodies and we will continue to work with our Arm's Length Bodies (ALBs) to develop the partnership working approach and ensure alignment of ALB strategies with the overall Departmental / Ministerial strategy.

Our main delivery partners and a brief synopsis of what they do is outlined at **Appendix B**.

2. OUR PRIORITIES

2.1 Vision and Strategic Priorities

The Department’s vision is for Northern Ireland prospering through a decade of innovation which will deliver an economy that is ten times better than it is today, with benefits for all our people. This level of ambition will be realised by focusing on innovation in areas where we have real strengths and making sure these gains mean something to all businesses, people and places in Northern Ireland. Our vision for the economy will seek to have a positive impact on our economic, societal and environmental wellbeing.

The Department will be adopting an integrated approach to all policy and strategic development so that the ambitions set out in the vision will be realised. Our strategic priorities must work synergistically to realise the aspirations of the 10X vision with all policies and initiatives across the Department adopting a 10X approach and setting out how they will help to achieve success.

We have a wide range of core business as usual work in place to help achieve that vision, and it must continue. However, we have decided to focus our Business Plan around a small number of key priorities which must be delivered during 2022/23, as outlined below.

STRATEGIC PRIORITIES	
1. Enabling 10X	5. Broadband Investment
2. Skills Agenda	6. Protecting Workers’ Rights
3. Energy Strategy	7. Organisational Development & Transformation Programme
4. City Deals	

2.2 Planning Period and Political Context

This Business Plan covers the 10-month period from June 2022 to March 2023. This unusual planning period arises from the extended scope of the 2021/22 Business Plan until the end of May 2022, to align with the end of the last Assembly Term before the May 2022 Assembly election.

At the start of this planning period there is no Executive in place and for the majority of Departments, including DfE, Ministers from the previous mandate continue in post.

When an Executive is formed, this Plan can be reviewed again to ensure it remains aligned to any new Programme for Government or change in Ministerial priorities.

2.3 What We Will Deliver

The tables below outline the Department’s key planned deliverables up until end of March 2023, according to the strategic priorities outlined at 2.1 above.

Across the seven strategic priority areas, there are 20 activities expected to be delivered.

1. Enabling 10X

Lead Group:

Economic Strategy Group – Paul Grocott

Context:

The Department’s vision for a 10X economy was published in August 2021. Everything we do as a Department needs to be delivered with the 10X vision firmly at the forefront of our minds, and that is evident in the other strategic priorities outlined in this Plan. During the year, we will need to establish an infrastructure around 10X delivery to help define what success looks like and monitor progress.

Relevant 10X Pillar(s):

More INNOVATIVE Economy

More INCLUSIVE Economy

More SUSTAINABLE Economy

Key Activities:	Target Date:	Owner:
1. Publish a 10X Implementation Paper providing more detail on the 10X priorities for the Department and how we’re going to deliver the policy programme through 2022/23.	October 2022	Giulia Ní Dhulchaointigh
2. Develop a 10X Action Plan with interventions, budget prioritisation and reporting structures.	March 2023	Giulia Ní Dhulchaointigh
3. Develop a 10X Research Programme to support the development, delivery and monitoring of 10X.	October 2022	Victor Dukelow

2. Skills Agenda

Lead Group:

Skills and Education Group – Heather Cousins

Context:

The new Skills Strategy for Northern Ireland – Skills for a 10X Economy is designed around three major policy objectives: addressing skills imbalances; creating a culture of lifelong learning; and enhancing digital education and inclusion across society. We will provide access and support to help people develop the skills required to meet the changing demands of the labour market. By investing in skills, we will help to ensure that existing Northern Ireland businesses can rebuild and grow their markets, protect and strengthen their supply chains and maximise new opportunities. Our people are our most valuable resource, and investment in them is a crucial component of achieving our vision for a 10X economy.

Relevant 10X Pillar(s):

More INNOVATIVE Economy

More INCLUSIVE Economy

More SUSTAINABLE Economy

Key Activities:	Target Date:	Owner:
4. Implement Year 1 of the Skills Strategy Action Plan.	March 2023	Claire McClelland
5. Implement Year 1 of the 14-19 Action Plan.	March 2023	Claire McClelland
6. Review student support and funding.	March 2023	Claire McClelland
7. Complete Stage 1 of the Review of Further Education Delivery Model.	March 2023	Claire McClelland

3. Energy Strategy

Lead Group:

Energy Group – Richard Rodgers

Context:

Energy costs have reached an unprecedented high following the Russian invasion of the Ukraine, leading to a reduction of the supply of Russian natural gas into Western Europe. The dramatic rise in natural gas costs has led to an increase in electricity and gas prices in Northern Ireland. This could lead to a dramatic increase in fuel poverty and the winter of 2022/23 is going to be very difficult for many households.

The new Energy Strategy – The Path to Net Zero Energy was published in December 2021 after being agreed by the Executive. The overall objective is to deliver self-sufficiency in affordable renewable energy. The objective to deliver stable longer-term energy costs in Northern Ireland where we pay the right price for the energy we produce locally is a really important element of delivering energy decarbonisation.

The Energy Strategy outlines a roadmap to 2030 aiming to deliver a 56% reduction in our energy-related emissions, on the pathway to deliver the 2050 vision of net zero carbon and affordable energy. The Strategy and its associated Action Plan will make a significant contribution to our 10X vision, delivering substantial economic benefits, attracting investment to Northern Ireland and positioning our companies to compete for the global investment being made in low and zero carbon energy technologies.

Relevant 10X Pillar(s):

More INNOVATIVE Economy

More INCLUSIVE Economy

More SUSTAINABLE Economy

Key Activities:	Target Date:	Owner:
8. Deliver the Actions in the 2022 Energy Strategy Action Plan.	December 2022	Richard Rodgers
9. Gain commitment to deliver the multi-year Energy Efficiency Scheme.	March 2023	Peter Russell

4. City Deals

Lead Group:

Economic Strategy Group – Paul Grocott

Context:

The City and Growth Deal programme will provide up to £1.5bn investment in Northern Ireland’s economic infrastructure. This funding, which has been approved by the Executive and UK Government, will accelerate delivery of 10X. In particular, over £800m will be invested, through DfE, in over 15 innovation and digital projects. This investment will support the private sector to invest at a much greater scale in R&D and Innovation in priority sectors, creating more and better jobs. Critically, this investment will also be a key driver in supporting DFE plans for delivery of the 10X Place agenda

Relevant 10X Pillar(s):

More INNOVATIVE Economy

More INCLUSIVE Economy

More SUSTAINABLE Economy

Key Activities:	Target Date:	Owner:
10. Complete agreement with Belfast Region City Deal for template Letters of Offer for approved projects in the Belfast Deal.	September 2022	Ciaran McGarrity
11. Complete consideration of submitted Strategic Outline Cases for Causeway Coast and Glens and Mid South West Deals.	December 2022	Ciaran McGarrity
12. Commence Outline Business Case approval process for Derry City and Strabane Deal.	March 2023	Ciaran McGarrity

5. Broadband Investment

Lead Group:

Economic Strategy Group – Paul Grocott

Context:

Project Stratum is a transformative £197m public intervention that will deliver superfast broadband services to 85,000 premises to bridge the digital divide that exists between rural and urban parts of Northern Ireland, and between Northern Ireland and the rest of the UK. Project Gigabit will build on the success of Project Stratum and draw on the UK Government’s £5bn infrastructure programme aimed at providing as many premises as possible across the UK with access to gigabit capable broadband. The combination of both Project Stratum and Project Gigabit is expected to provide homes and businesses in Northern Ireland with ubiquitous access to gigabit-capable broadband, leading the rest of the UK in terms of high-speed broadband connectivity – infrastructure which will be crucial in achieving our 10X vision.

Relevant 10X Pillar(s):

More INNOVATIVE Economy

More INCLUSIVE Economy

More SUSTAINABLE Economy

Key Activities:	Target Date:	Owner:
13. Complete Open Market Review for Project Gigabit.	September 2022	Jeremy Gardner
14. Complete public consultation for Project Gigabit.	January 2023	Jeremy Gardner
15. Prepare Outline Business Case in advance of launch of Invitation to Tender for Project Gigabit.	March 2023	Jeremy Gardner

6. Protecting Workers' Rights

Lead Group:

Management Services and Regulation – David Malcolm

Context:

Delivering a 10X economy will require us to fully utilise and protect our most important resource: our people. The way we work in our economy has continued to evolve and the pace of change to modern working practices accelerated during the Covid-19 pandemic. There is a need to consider whether our employment relations framework continues to meet the needs of workers and businesses in this changing environment, and to seek the views of stakeholders on some specific aspects of leave and pay arrangements.

Relevant 10X Pillar(s):

More INNOVATIVE Economy

More INCLUSIVE Economy

More SUSTAINABLE Economy

Key Activities:	Target Date:	Owner:
16. Develop policy to support the introduction of domestic abuse safe leave.	March 2023	Colin Jack
17. Develop and launch consultation on options for introducing miscarriage leave and pay.	March 2023	Colin Jack
18. Engage on options for modernising the employment relations framework to support a 10X economy.	March 2023	Colin Jack

7. Organisational Development & Transformation Programme

Lead Group:

Management Services and Regulation – David Malcolm

Context:

The Department has played a prominent role in supporting the economy and businesses during the Covid-19 pandemic, and in leading the economic recovery. This has placed significant demands on DfE and its people, stretching its capacity and ability to deliver. To cope with these demands, an ambitious Organisational Development & Transformation (ODT) Programme has been initiated to ensure the Department and its people are empowered and equipped to work effectively and collaboratively to deliver a 10X economy. The Programme covers various aspects of the Department’s operating model, and a significant programme of work is planned for the 2022/23 business year specifically.

Relevant 10X Pillar(s):

More INNOVATIVE Economy

More INCLUSIVE Economy

More SUSTAINABLE Economy

Key Activities:	Target Date:	Owner:
19. Complete Tranche 1 Programme deliverables, including: final recommendations for improved arrangements with partner organisations; final recommendations for improvements to policy development; design of Senior Civil Service Development Programme; and development and launch of a Departmental Culture Charter.	September 2022	Lisa Morgan
20. Complete Tranche 2 Programme deliverables, including: Departmental Learning and Development Strategy and Action Plan; Strategic Workforce Management Framework; delivery of a bespoke recruitment competition; and a review of the Department’s Operating model, including priority business processes.	March 2023	Lisa Morgan

3. OUR PROGRESS

Progress against this Plan will be formally monitored on a quarterly basis, with progress reports prepared for the Delivery Committee and Departmental Board.

The indicative reporting schedule is set out below:

Reporting Period	Indicative Timing for Progress Report
Quarter 2 (July to September 2022)	November Board meeting
Quarter 3 (October to December 2022)	February Board meeting
Quarter 4 (January to March 2023)	May Board meeting

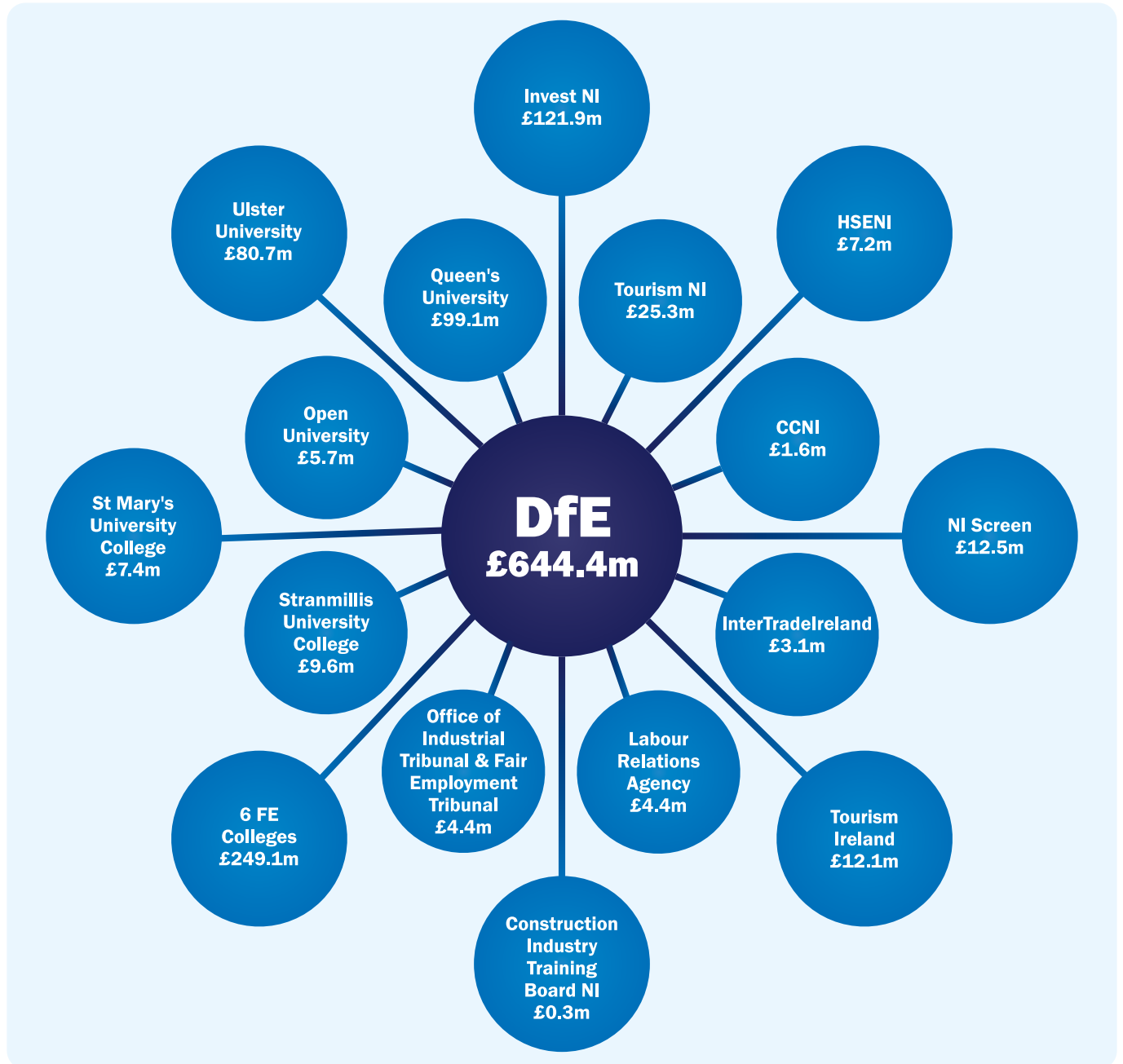
APPENDIX A – BUDGET ALLOCATIONS ACROSS MAIN SPENDING AREAS



DfE Group Summary	Non-Ring-fenced RDEL	Capital DEL & FTC	Ring-fenced RDEL	TOTAL
	£million	£million	£million	£million
Skills and Education	603.6	62.8	147.4	813.8
Economic Strategy	158.3	94.2	2.9	255.4
Management Services & Regulation	58.8	(11.1)	1.4	49.1
Energy	9.8	35.6	-	45.4
International & Economic Relations	18.3	2.7	-	21
Total	848.8	184.2	151.7	1,184.7

APPENDIX B - DfE FAMILY OF BUSINESSES INCLUDING BUDGET ALLOCATIONS

In 2022/23 we have allocated £644.4m of our total budget to our sponsored and other bodies.



Partnership Bodies	Role of the Body
Arm's Length Bodies (ALBs)	
Invest Northern Ireland (Invest NI)	Grow the local economy by helping new and existing businesses to compete internationally, and by attracting new investment to Northern Ireland.
Northern Ireland Screen (NIS)	Accelerate the development of a dynamic and sustainable screen industry and culture in Northern Ireland.
Construction and Industry Training Board–Northern Ireland (CITB-NI)	Encourages the adequate training of those employed or intending to be employed in the construction industry and to improve the skills and productivity of the industry in Northern Ireland.
Tourism Northern Ireland (Tourism NI)	Responsible for the development of tourism and the marketing of Northern Ireland as a tourist destination to domestic tourists, from within Northern Ireland, and to visitors from the Republic of Ireland.
Health and Safety Executive for Northern Ireland (HSENI)	Promotes and enforces health and safety at work standards in Northern Ireland.
Consumer Council for Northern Ireland (CCNI)	Provides free, independent support and advice for all consumers and businesses in Northern Ireland. They also have powers to investigate complaints about energy, water, transport and postal services and undertake research to understand local consumer issues.
Labour Relations Agency (LRA)	Promote the improvement of employment relations in Northern Ireland.
Stranmillis University College	Identify, educate, and place highly qualified education professionals in schools and related professional settings. It also offers pre-service and in-service courses, undergraduate and postgraduate.

Partnership Bodies	Role of the Body
<p>Further Education (FE) Colleges:</p> <ul style="list-style-type: none"> • Belfast Metropolitan College (BMC) • Northern Regional College (NRC) • Southern Regional College (SRC) • South West College (SWC) • South Eastern Regional College (SERC) • North West Regional College (NWRC) 	<p>The FE colleges are the main providers of vocational and technical education and training in NI and play a central role in raising levels of literacy and numeracy and in up-skilling and re-skilling through a broad range of courses.</p> <p>The colleges offer programmes which include foundation degrees, higher national diplomas, skills qualifications and level 3 diploma and certificates in a wide range of areas. They take a partnership approach in linking with employers and stakeholders. The six individual colleges develop their own links in their geographical area right across Northern Ireland.</p>
<i>Autonomous Higher Education Institutions</i>	
Ulster University	<p>A university with a national and international reputation for excellence, innovation and regional engagement, making a major contribution to the economic, social and cultural development of Northern Ireland.</p> <p>Their core business activities are teaching and learning, widening access to education, research and innovation and technology and knowledge transfer.</p>
Queen’s University Belfast	<p>It is one of the leading universities in the UK and Ireland with a distinguished heritage and history. It conducts leading edge education and research focused on the needs of society. They are globally connected and networked with strategic partnerships across the world.</p>
St Mary’s University College	<p>Provides degree programmes in teacher education – with the option to learn through Irish as well as English – and in Liberal Arts.</p>
The Open University	<p>Creates higher educational opportunities with no barriers to entry. Provides flexible, innovative teaching and understands the needs of part-time students. Their innovative, award-winning distance teaching credentials have seen over 2 million students receive an education, otherwise denied to them at campus-based universities.</p>

Partnership Bodies	Role of the Body
North/South Bodies	
InterTrade Ireland	Helps small businesses in Ireland and Northern Ireland explore new cross-border markets, develop new products, processes and services and become investor ready.
Tourism Ireland	Responsible for marketing the island of Ireland overseas as a holiday and business tourism destination.
Other Bodies	
Office of Industrial Tribunal and Fair Employment Tribunal (OITFET)	Industrial Tribunals and the Fair Employment Tribunal are independent judicial bodies in Northern Ireland. The Industrial Tribunals, hear and determine claims to do with employment matters. The Fair Employment Tribunal hears and determines complaints of discrimination on the grounds of religious belief or political opinion.