



dti

BUSINESS PLAN 2005-2008

Our route to
prosperity for all



The DTI drives our ambition of 'prosperity for all' by working to create the best environment for business success in the UK. We help people and companies become more productive by promoting enterprise, innovation and creativity.

We champion UK business at home and abroad. We invest heavily in world-class science and technology. We protect the rights of working people and consumers. And we stand up for fair and open markets in the UK, Europe and the world.

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1

Introduction

The DTI has radically transformed over the last three years. Our evidence-based Strategy, launched in September 2003, sets out our aim of Prosperity for All and the priorities and objectives for achieving this, based on those interventions where DTI can make the most impact. This has provided a clear direction for the Department and guided all the major decisions that we have taken – and there have been some very tough ones – on where we should focus our resources and what ambitions and targets we should set ourselves. Everything flows from this Strategy: our Spending Review 2004 settlement, our Department's new PSA Targets for 2005-08, our Efficiency Programme, our recent 5-year Programme and this Business Plan.

Building on the Strategy, the DTI's 5-year Programme was published in November 2004. This describes how we will create the new DTI to help Britain to win in the challenging global economy. It sets out operationally the priority actions and policies to deliver our Strategy. Over the next five years and beyond, we will stimulate the industries and jobs of the future through science and innovation; create new partnerships with industry to promote enterprise and high-performance workplaces; deliver a new approach to regulation; and lead the drive for reform in Europe. In this way the DTI will contribute to all three elements of sustainable development – economic dynamism, social inclusion and environmental sustainability.

To implement this Programme, the new DTI will be a smaller, more highly-skilled Department with a clear set of strategic priorities and objectives. We will provide a high quality service to our customers and stakeholders – and be an employer that people want to join and choose to stay with.

Drawing on the 5-year Programme, we will concentrate our people and money on where we make the most difference. Of our total

£5.6bn budget, the majority – £3.3bn – will be invested in science and innovation. Another £1bn will make inroads into the nuclear legacy. By 2008, the new core DTI will employ fewer than 4,000 staff. Direct financial support for business is now delivered through focused business support products in collaboration with Regional Development Agencies and Research Councils. As a result, DTI will concentrate on strategic issues, deploying our influence across government, in Europe and internationally.

Key Achievements in 2004/05

Over the last year we have:

- ◆ with our partners, invested a further £500m in modernising research infrastructure, begun to secure long term financial sustainability of the UK's research base, and made 400 awards to new academic fellowships;
- ◆ started to implement our Innovation Report, allocating around £80m to nine key technologies in the third competition of the £320m Technology Strategy;

- ◆ through our Manufacturing Advisory Service dealt with over 40,000 enquiries and helped over 2,200 companies to increase their productivity by an average £106,000 per company;
- ◆ had some early successes with our Efficiency Programme – we are on track to reduce the Department's London estate by consolidating staff into fewer buildings, and the new Policy Project Pool will soon be fully operational;
- ◆ raised national and regional economic performance, working more effectively with the Regional Development Agencies and other regional bodies;
- ◆ offered better-targeted business support, by introducing the remaining new products and closing previous schemes; and
- ◆ driven forward the decommissioning and clean-up of the UK's civil nuclear sites by preparing for the establishment of the Nuclear Decommissioning Authority in April 2005.

This Business Plan sets out in more detail:

What we will do over the next three years to achieve our aim of prosperity for all:

- ◆ our Objectives and PSA targets (details of which are set out at Annex A);
- ◆ our key outcomes and activities, which will provide the basis for project and individual achievement plans; and
- ◆ how we will measure success in achieving these.

The resources to deliver these outcomes:

- ◆ we will continue to shift resources from lower value-adding activities to our priorities (a high level summary of where we are allocating our resources is set out at Annex B);

- ◆ we will reduce staff numbers in DTI HQ by 1000, but deploy people more flexibly in line with priorities and based on effective project management; and
- ◆ we will deliver over £380m of efficiency benefits over this period, at least half of which will release funds for investment in priority programmes.

How we will do things better with fewer people:

- ◆ by working more efficiently and effectively in all areas, and stopping some things and scaling down others so that we have a sharper focus on the Department's priorities. Everything we do will be guided by our delivery principles: customer focus, value for money, and continuous improvement;
- ◆ by investing in our people, with increased investment in training and IT infrastructure; and
- ◆ by living our values: reach out, value people, be courageous.

Priority actions

The Board will regularly review progress in delivering this Business Plan, giving particular attention to performance in the areas outlined in the Departmental Scorecard (set out at Annex C). The activities that our Executive Board will monitor most closely during 2005/06 are:

- ◆ security of energy supply;
- ◆ the implementation of our 10-year Science and Innovation Investment Framework;
- ◆ progress on developing the national/regional partnership; and
- ◆ opening up markets through the EU Presidency.

2

Promoting world-class science and innovation

The DTI's 5-year Programme highlighted increasing emphasis on Science and Innovation. In the knowledge economy, government must do what markets cannot do – promote world-class science and technology and build strong innovation networks.

What we will achieve in 2005-08

In working with our partners to improve the relative international performance of the UK's **science and engineering** research base and its use by government and society, we will:

- ◆ continue our work towards ensuring the base becomes financially sustainable, with continued strategic investment in research infrastructure, and developing a higher performing, diverse workforce, including significantly increasing the number of women involved in the governance of science, engineering and technology;
 - ◆ work with other Government Departments to make better use of science and scientific advice in forming and delivering the Government's policies;
 - ◆ establish 'Newton Awards' for cross-disciplinary research with potential for critical breakthroughs; increase the benefit UK researchers, businesses and government gain from international partnerships and programmes in science and technology (measured through annual assessments); and
- ◆ help make the public more engaged with, and confident about, the development, regulation and use of science.

To drive up the **knowledge transfer and innovation** performance of the UK economy, we will:

- ◆ establish effective networks that involve business, government, research base and global partners to improve knowledge transfer and access to infrastructure;
- ◆ increase business engagement and demand for the Technology Strategy and Programme (leading to increased Business R&D activity), enable world-class measurement, intellectual property and standards frameworks; and
- ◆ lead the innovation agenda across government, business and other stakeholders, to create stronger partnerships and increase take-up of government procurement projects.

In achieving these objectives, we will increase efficiency, including, for example, **efficiency gains** of £195m in the science budget in 2007/08 through the Research Councils re-directing funding into high priority areas and the highest quality products and researchers fully using the capacity of capital.

Promoting world-class science and innovation

Objective	£m	2005/06	2006/07	2007/08
Science and Engineering	Programme (DEL)	2,826.2	2,897.1	3,092.0
	Capital (DEL)	204.5	234.5	254.5
	AME	0	33.0	33.0
Knowledge Transfer and Innovation	Programme (DEL)	336.7	337.1	396.1
	Capital (DEL)	5.1	5.1	5.1

Note: DEL = three-year Department Expenditure Limit, set as part of the 2004 Spending Review;
AME = annually-managed expenditure.

3

Supporting successful business

The DTI's 5-year Programme recognises that business and government have a shared goal in working together to ensure the right assets for competitiveness are available, failures in the market are identified, barriers to growth overcome, and that just as business operates at global and national, sectoral and local levels, so must government.

What we will achieve in 2005-08

To promote **enterprise, growth and business investment**, we will:

- ◆ increase the proportion of people considering going into business through an annual enterprise week and other enterprise awareness activities;
- ◆ raise the level of enterprise, as measured by the rates of self-employment: (i) in disadvantaged communities; (ii) amongst women; and (iii) amongst under-represented ethnic minorities; and
- ◆ reduce the percentage of businesses that want to grow reporting difficulties in obtaining finance through a pathfinder round of Enterprise Capital Funds, improvements to the Small Firms Loan Guarantee product and steps to improve investment readiness in small businesses.

Many of the Department's activities, notably in regard to innovation and enterprise, support our commitment to **strengthening regional economies**. In addition, we will:

- ◆ work with the Regional Development Agencies (RDAs), Government Offices and the Office of the Deputy Prime Minister to make sustainable improvements in the economic performance of all the English

regions by 2008 and close the gap in growth rates between them;

- ◆ work in partnership with the RDAs so they are more engaged in DTI policy formulation, policy is led at the appropriate level (either national or regional), and decisions are taken on both policy and delivery informed by national, regional and sub-regional needs; and
- ◆ make the most cost-effective use of EU Structural Funds by maximising take-up of current Structural Fund programmes and securing agreement on new EU regulations in line with UK objectives for reform.

To improve UK international business performance, **UK Trade & Investment** (a joint DTI/FCO organisation) will:

- ◆ encourage and support companies of all sizes to improve their international business performance with a particular emphasis on ensuring that government resources are targeted at new-to-export firms; and
- ◆ continue to work to attract foreign investment into the UK and further improve the UK's position as the leading EU recipient of foreign direct investment, particularly in knowledge-driven sectors.

In sustaining and building **effective channels with business**, we will maintain strong relationships with key companies and intermediaries to:

- ◆ ensure DTI's nine business support products bring real economic impact, are accessible in a customer-friendly way and are delivered effectively;
- ◆ complete ten sector competitiveness analyses by March 2006, using high quality sectoral analysis to increase the number of: (i) informed and thus efficient businesses; and (ii) effective, and business-supported, government intervention; and
- ◆ fully participate in the joint industry / TUC / Government Manufacturing Forum, whose remit will include: the image of manufacturing; innovation; management leadership skills and women in engineering / manufacturing; and public procurement.

In achieving these objectives, we will deliver a number of **efficiency benefits**, including, for example, the RDAs achieving 2.5% per annum efficiency gains totalling £23m over 2005-08. The measures will vary from region to region but will include core DTI working with RDAs to ensure: efficient devolution of regional delivery of some business support products, including Business Links; and minimising overlaps in service provision.

Supporting successful business

Objective	£m	2005/06	2006/07	2007/08
Enterprise, Growth and Business Investment*	Programme (DEL)	174.2	176.7	173.6
	Capital (DEL)	-141.3	-106.3	-97.3
Strengthening Regional Economies	Programme (DEL)	665.9	778.9	790.1
	Capital (DEL)	1.5	1.5	1.5
	AME	1.8	1.5	1.0
UK Trade & Investment **	Programme (DEL)	100.5	95.5	89.5
	Capital (DEL)	0	0	0
Effective Channels with Business	Programme (DEL)	16.7	16.0	16.0
	Capital (DEL)	0	0	0

* includes income from launch investment receipts

** UKTI programme spend

4

Ensuring fair markets

The DTI's 5-year Programme underlines the central importance of open markets and strong and independent competition authorities, free from political interference. We intend to build on this by leading a stronger drive to promote competition and open markets in the EU and worldwide; to simplify regulation; and to ensure individuals can contribute to their full potential.

What we will achieve in 2005-08

To **extend competitive markets** at home and abroad, we will:

- ◆ reduce the regulatory burden on business arising from DTI regulations by more than £1bn over the period of the 5-year Programme through better regulation and de-regulation, including delivering substantial reforms on company law and through implementation of key EU directives and extending common commencement dates to new areas of domestic law;
- ◆ open up markets in the UK and overseas in a fair and efficient manner. Key milestones include a successful Hong Kong WTO Ministerial in December 2005, implementation of the EU's new Generalised System of Preference review in January 2006; and making substantial progress on the Services Directive;
- ◆ promote higher levels of competitiveness in Europe, following agreement to National Action Plans in March 2005; and
- ◆ ensure the UK framework for competition and consumer empowerment and support is at the level of the best by 2008, including Peer Reviews of the UK competition framework in 2006 and 2008.

To **maximise potential in the workplace**, we will:

- ◆ maintain and improve the overall level of UK labour market adaptability, in particular by ensuring that when we regulate we enable more people to work or remain in the workplace, including by outlawing age discrimination at work and in vocational training; introduce new measures to support working families to help improve work-life balance; and help ensure that employers and individuals have the skills they need to be successful;
- ◆ establish the Commission on Equality and Human Rights to improve equality of opportunity in the workplace and within wider society, and provide improved and integrated support for equality, diversity and human rights by 2007/08;
- ◆ work through the Women and Work Commission to improve the labour market position of women and achieve measurable improvements in gender equality including a further reduction in the gender pay gap;

- ◆ launch the Union Modernisation fund to assist trades unions to modernise their operations and use it to encourage unions to engage in the new Information and Consultation requirements; and
- ◆ make it easier for workers and employers to understand their rights and comply with their responsibilities, including setting up the employee.direct website (by 2006), and target enforcement activity more effectively on employers who deliberately exploit their workers.
- ◆ improve the efficiency and effectiveness of company registration, compliance, investigation and insolvency, including through new IT systems, to protect investors, business and other stakeholders, for example by implementing I-Solv, an electronic bankruptcy filing and associated paperwork processing system.

In achieving these objectives, we will deliver a number of **efficiency benefits**. For example, Companies House will streamline company registration to deliver efficiencies of £7.7m over 2005-08. Through reduced cost of enforcement activity and increased enforcement outcomes against reduced unit cost, the Insolvency Service will deliver £5.89m of efficiency gains during this period.

To enhance the **corporate and insolvency activity framework**, we will:

- ◆ implement a reformed company law framework through a Companies Bill that minimises complexity to business and other users and enables enterprise;
- ◆ promote more efficient and effective capital markets by increasing confidence through greater transparency and stronger participation in the framework for corporate and insolvency activity; and

Ensuring fair markets

Objective	£m	2005/06	2006/07	2007/08
Extending Competitive Markets*	Programme (DEL)	91.2	87.5	87.6
	Capital (DEL)	-23.1	0.9	0.9
Maximising Potential in the Workplace	Programme (DEL)	123.8	112.3	106.1
	Capital (DEL)	2.8	2.8	2.8
	AME	50.0	50.0	50.0
Corporate and Insolvency Activity Framework	Programme (DEL)	47.9	50.0	49.9
	Capital (DEL)	0.1	0.1	0.1
	AME	223.8	243.8	257.8

* capital figure for 2005/06 includes repayment of Ofcom loan

5

Secure, sustainable, affordable energy

The DTI's 5-year Programme re-affirmed sustainable development as central to DTI's vision. We will continue to drive forward implementation of the 2003 Energy White Paper, while ensuring sufficient – and sufficiently diverse and secure – sources of future energy supplies. We will further improve the efficiency and effectiveness with which we discharge our energy-related liabilities and our international obligations in respect of nuclear security and export control. The Shareholder Executive will work to maximise the value of key assets.

What we will achieve in 2005-08

To support **sustainability and the environment**, we will:

- ◆ reduce greenhouse gas emissions in line with our Kyoto commitment to cut them by 12.5% from 1990 levels; and move towards a 20% reduction in carbon dioxide emissions from 1990 levels by 2010, through measures including support for renewable energy and the implementation of the EU Emissions Trading Scheme, working with DEFRA and other Departments;
- ◆ increase the proportion of electricity produced from renewable energy supplies, consistent with our wider goals for affordable and reliable energy supplies;
- ◆ increase the business contribution to sustainable development and de-couple economic growth from environmental degradation, ensuring EU Directives and other policies are negotiated and implemented to achieve environmental aims while maintaining competitiveness; and
- ◆ for the offshore oil, gas and renewable industries, minimise the numbers of environmental incidents and the impacts of offshore developments, and regulate without undue burden on the industry or taxpayer liability.

To maintain the **security of energy supply**, we will:

- ◆ support well functioning UK energy markets to ensure availability of supply to meet demand at affordable prices;
- ◆ maximise the economic benefit, and contribution to security of supply, from the UK's coal, oil and gas reserves; and
- ◆ ensure the effects of significant disruptions to electricity, gas, or oil (including petrol) supplies are minimised.

To maintain **nuclear security and export control**, we will:

- ◆ process export licence applications promptly and accurately and improve the service we offer to exporters;
- ◆ contribute to meeting the UK's international counter-proliferation obligations; and
- ◆ continuously improve the framework for effective and proportionate regulation of nuclear safety and security, achieving a favourable international peer review of UK safety regulatory systems; update the Nuclear Industry Security Regulations; and make progress towards deployment of armed police at nuclear power stations.

To improve the management of our **assets and liabilities**, through active stewardship we will:

- ◆ ensure the Nuclear Decommissioning Authority (NDA) makes early progress in tackling the UK's historic nuclear liabilities through the introduction of competition and improved project management techniques;
- ◆ ensure the NDA makes progress towards the PSA target of reducing the civil nuclear liabilities by 10% by 2010; and
- ◆ deliver coal liabilities through effective management of the health and concessionary coal schemes (including radical change to the lung disease scheme); manage the pension funds; and, acting through the Coal Authority, tackle minewater pollution and subsidence hazards.

The Shareholder Executive will work to maximise the value of key assets. To professionalise government management of its shareholdings, we will:

- ◆ enhance the value of the Shareholder Executive's six core portfolio companies (Royal Mail, British Nuclear Fuels plc, QinetiQ, National Air Traffic Services Ltd, Royal Mint and CDC) by £1bn by 2007 by improving the professional management of those businesses; and
- ◆ apply professional expertise to the management of other businesses owned by government in order to improve value.

In achieving these objectives, we will deliver a number of **efficiency benefits**. For example, the NDA will deliver at least annual 2% efficiency benefits from 2006/07, against its planned programme of work. These savings will immediately be reinvested by the NDA in accelerating other clean-up projects, thus reducing the overall length of time it will take to discharge the overall nuclear legacy.

Secure, sustainable, affordable energy

Objective	£m	2005/06	2006/07	2007/08
Sustainability and the Environment*	Programme (DEL)	99.0	69.0	69.0
	Capital (DEL)	0	0	0
Security of Energy Supply	Programme (DEL)	6.3	5.3	5.3
	Capital (DEL)	0	0	0
Nuclear Security and Export Control	Programme (DEL)	54.4	51.4	53.7
	Capital (DEL)	0	0	0
Assets and Liabilities	Programme (DEL)	996.9	1,333.9	1,283.4
	Capital (DEL)	249.8	336.8	302.8
	AME	222.3	67.7	170.2

* includes £30m in 2005/06 for non-fossil fuel obligations, which will cease from 2006/07 onwards.

6

The way we work

Our DTI Strategy and 5-year Programme set out our aim of creating a smaller and more flexible core Department. For the next three years, and beyond, we will implement and sustain the changes we are already making to improve our efficiency and performance. The challenge is to ensure we have the right people, with the right skills and support, to deliver the Business Plan and serve our customers most effectively.

Our vision

We need to make big changes in the way we work to help us achieve better results with fewer people. Our vision is to become a higher-performing Department that people want to join and be a part of.

What we have achieved so far

We have started to make these changes and we will continue to prioritise our work, concentrating on areas where we make the most impact (for example, reducing our portfolio of business support products and restructuring our business relations teams).

We are committed to improving our efficiency and the services we deliver and, as part of this process, have started to implement our plans to reduce the number of people in the Department.

We have already introduced some **new ways of working** – we have designed and are implementing a Policy Project Pool. This is a radical new approach to handling significant projects, which enables us to focus our policy capabilities on areas of highest priority and to redeploy them quickly

when priorities change. We are planning to have a pool of 140 staff working in this flexible way in 2005. We have also established a Response Centre that brings together our handling of routine correspondence into a small, more highly skilled team, to improve the service we give to our customers.

We have continued to change and improve the **working environment** for our staff. The accommodation in our London HQ buildings has been radically remodelled, to facilitate more flexible working and allow us to reduce our number of buildings.

We have built on the **commitment to our people** by developing our programme of two-way secondments, including requiring every senior official to spend at least a week every year in business or another relevant organisation.

The future DTI

Our 5-year Programme describes a new DTI that is smaller and more flexible. We will only intervene where we know we can make the most impact: a Department that knows when to help markets and when to let business lead. We will be more customer-focused, more professional and capable of operating across the spectrum of business issues. We will provide the principal voice for industry and innovation in Whitehall. We will do all of this by living and embedding our DTI values: reach out, value people and be courageous.

We will continue to work towards having the **right people in the right place**. We will increase the amount we spend on training (per person) to give our staff the skills needed to flourish in the new DTI and focus on strong leadership and effective management. This will include extending our leadership development training to people managers in ranges 10 and 11.

We will also foster a culture of continuous performance improvement with fair and transparent performance assessment and pay and non-pay reward mechanisms to recognise high performance. Poor performers will receive help to continue to improve and persistent poor performance will be tackled fairly but seriously.

We will build on the work that has already been started on improving our **working environment**, by completing the transition to having just two London HQ buildings and by improving our use of ICT to support more efficient and more flexible ways of working throughout the Department.

And we will continue to take a strategic approach to marketing our services across the Department and ensure that consistent, straightforward information is available for our customers and stakeholders.

The way we work

Enabler	£m	2005/06	2006/07	2007/08
Setting and Delivering Priorities	Programme (DEL)	0.9	0.6	0.6
	Capital (DEL)	0	0	0
Excellent Corporate Services	Programme (DEL)	11.7	7.3	7.3
	Capital (DEL)	1.8	1.8	1.8
Excellent Corporate Communications	Programme (DEL)	2.0	1.4	1.4
	Capital (DEL)	0	0	0
Excellent Legal Services	Programme (DEL)	2.7	2.6	2.6
	Capital (DEL)	0	0	0

Annex A

Business plan objectives and Public Service Agreement (PSA) targets for 2005-08

Business Plan Objective	PSA Target*
<p>* Overarching our Business Plan is PSA Target 1 – Demonstrate further progress by 2008 on the government’s long term objective of raising the rate of UK productivity growth over the economic cycle, improving competitiveness and narrowing the gap with our major industrial competitors. (Joint target with HM Treasury).</p>	
<p>OBJECTIVE 1: Improve the relative performance of UK science and engineering and its use by government and society.</p> <p>OBJECTIVE 2: Promote effective transfer of knowledge to improve UK innovation performance and accelerate business exploitation of science and new and existing technologies.</p>	<p>PSA Target 2: Improve the relative international performance of the UK research base and increase the overall innovation performance of the UK economy, making continued progress to 2008, including through effective knowledge transfer amongst universities, research institutions and business.</p>
<p>OBJECTIVE 3: Extend competitive markets by developing free and fair markets across Europe and throughout the world, and by placing empowered and protected consumers at the heart of an effective competition regime.</p>	<p>PSA Target 3: Promote fair competitive markets by ensuring that the UK framework for competition and for consumer empowerment and support is at the level of the best by 2008, measuring the effectiveness of the regime through international comparisons, supported by a broader evidence base.</p> <p>PSA Target 5: Ensure that the EU secures significant reductions in EU and world trade barriers by 2008 leading to improved opportunities for developing countries and a more competitive Europe (joint target with DfID).</p>

Business Plan Objective	PSA Target
<p>OBJECTIVE 4: Ensure the continuity and security of energy supply at affordable prices through competitive markets, whilst minimising environmental impacts and delivering social objectives.</p> <p>OBJECTIVE 5: Promote sustainability, including through the delivery of the low carbon aims of the Energy White Paper, at least cost to the UK economy, and improve the contribution of business to sustainable development.</p>	<p>PSA Target 4: Lead work to deliver the goals of energy policy:</p> <ul style="list-style-type: none"> ◆ To reduce greenhouse gas emissions by 12.5% from 1990 levels in line with our Kyoto commitment and to move towards a 20% reduction in carbon dioxide emissions below 1990 levels by 2010, through measures including energy efficiency and renewables (joint target with DEFRA and DfT); ◆ maintain the reliability of energy supplies; ◆ eliminate fuel poverty in vulnerable households in England by 2010 in line with the Government's Fuel Poverty Strategy objective (joint target with DEFRA), and ◆ ensure the UK remains in the top three most competitive energy markets in the EU and G7.
<p>OBJECTIVE 6: Encourage enterprise, business growth and investment.</p>	<p>PSA Target 6: Build an enterprise society in which small firms of all kinds thrive and achieve their potential, with; (i) an increase in the number of people considering going into business; (ii) an improvement in the overall productivity of small firms; and (iii) more enterprise in disadvantaged communities.</p> <p>PSA Target 9: Sub-target 4(ii) – by 2008, DTI will significantly increase the proportion of newly self-employed people who are women.</p> <p>PSA Target 10: Sub-target 10(a) – raising the self-employment rate of under represented ethnic minorities and reduce the gap with other groups.</p>

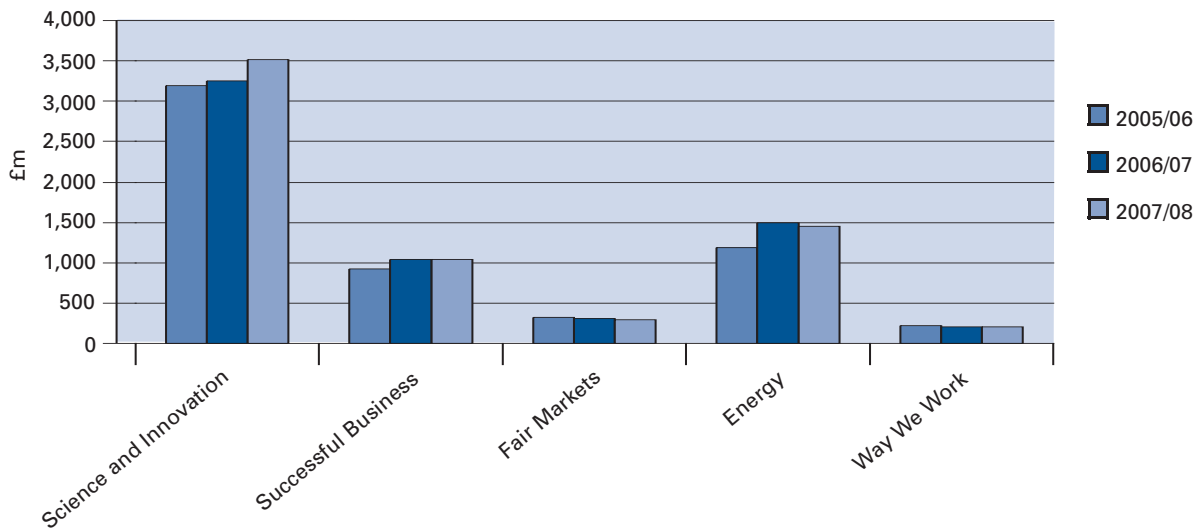
Business Plan Objective	PSA Target
<p>OBJECTIVE 7: Strengthen regional economies through making sustainable improvements in the economic performance of all the English regions by 2008 and over the long term reduce the persistent gap in growth rates between the regions, demonstrating progress by 2006.</p>	<p>PSA Target 7: Make sustainable improvements in the economic performance of all the English regions by 2008 and over the long term reduce the persistent gap in growth rates between the regions, demonstrating progress by 2006 (joint target with ODPM and HM Treasury).</p>
<p>OBJECTIVE 8: Enhance the competitiveness of companies in the UK through overseas trade and investments; and attract a continuing high level of quality foreign direct investment.</p>	<p>PSA Target 8: By 2008 deliver a measurable improvement in the business performance of UK Trade & Investment’s international trade customers, with an emphasis on new to export firms; and maintain the UK as the prime location in the EU for foreign direct investment (joint target with FCO).</p>
<p>OBJECTIVE 9: Maximise potential in the workplace by maintaining an adaptable labour market while delivering a reduction of legal complexity for business both here and in Europe, raising the level of and demand for skills, and outside the workplace by promoting gender equality and diversity.</p>	<p>PSA Target 9: By 2008, working with other departments, bring about measurable improvements in gender equality across a range of indicators, as part of the Government’s objectives on equality and social inclusion.</p> <p>Note: sub-target 4(ii) (self-employment rates of women) falls within Objective 6.</p> <p>PSA Target 10: By 2008, promote ethnic diversity, co-operative employment relations and greater choice and commitment in the workplace, while maintaining a flexible labour market.</p> <p>Note: sub-target (a) (self-employment rates of ethnic minorities) falls within Objective 6.</p>

Business Plan Objective	PSA Target
<p>OBJECTIVE 10: Promote and deliver an effective framework for corporate and insolvency activity, giving confidence to investors, business and other stakeholders.</p>	<p>No specific PSA target.</p>
<p>OBJECTIVE 11: Safe, economic, efficient and effective management of departmental (and, where relevant, Government) assets and liabilities and to provide a centre of excellence within Government on corporate finance and governance issues.</p>	<p>PSA Target 11: Reduce the civil nuclear liability by 10% by 2010, and establish a safe, innovative and dynamic market for nuclear clean up by delivering annual 2% efficiency gains from 2006/07; and ensuring successful competitions have been completed for the management of at least 50% of UK nuclear sites by end 2008.</p>
<p>OBJECTIVE 12: Ensure nuclear security and safety and effective and efficient DTI contribution to preventing proliferation of arms and other strategic goods.</p>	<p>No specific PSA target.</p>

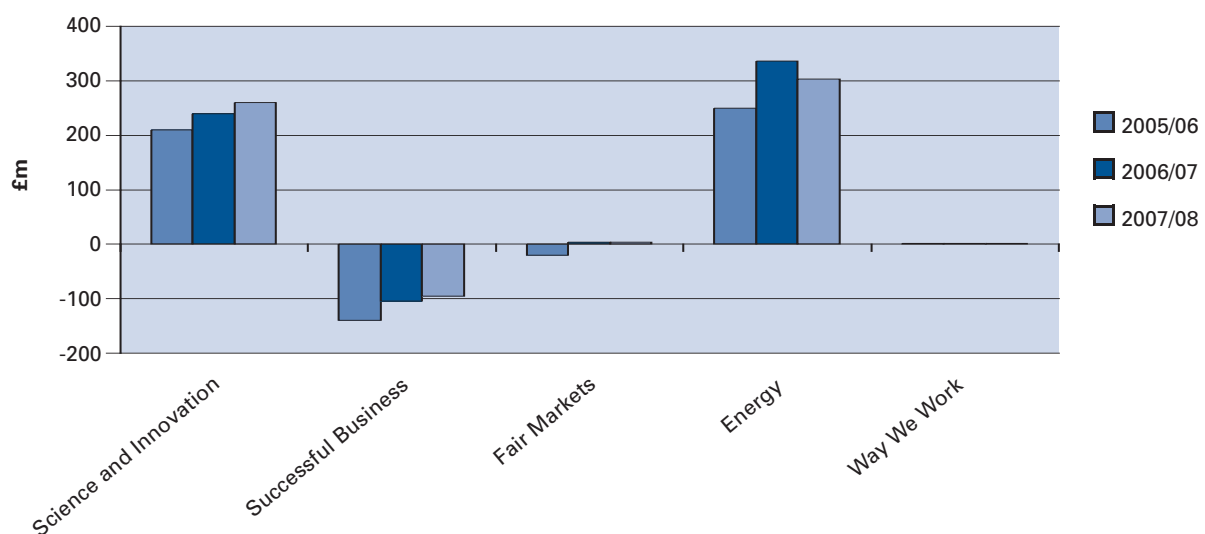
Annex B

How we are going to spend the money

Breakdown of DTI resource departmental expenditure limit (DEL) for 2005-08

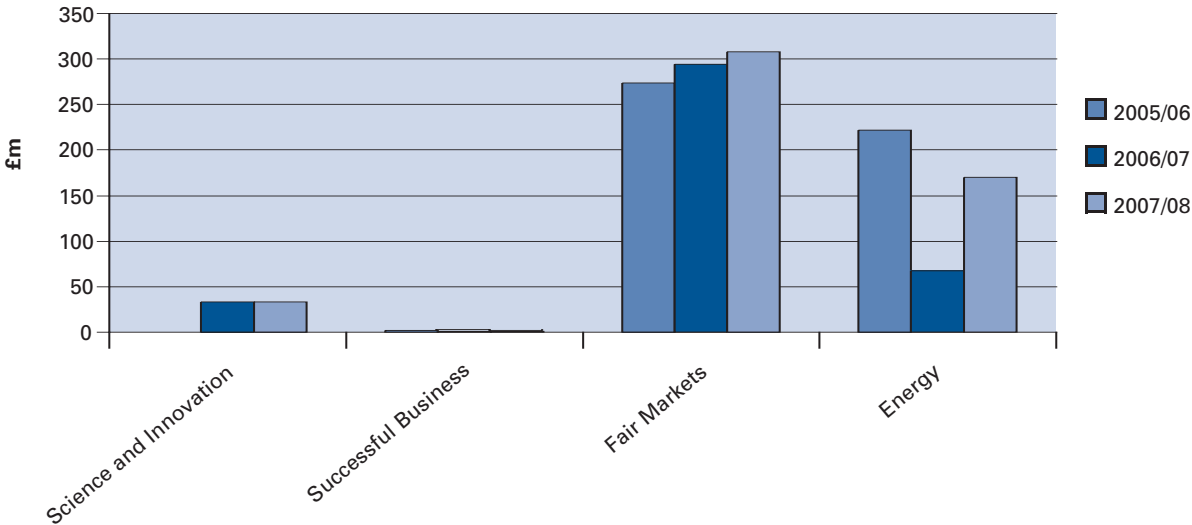


Breakdown of DTI capital expenditure for 2005-08



Note: minus numbers reflect income

Breakdown of DTI annually-managed expenditure (AME) for 2005-08



Annex C

Managing our performance: Departmental scorecard for 2005/06

DTI Balanced Scorecard 2005/06

Finance and resources	
Finance: Administration	Finance: Programme
Finance: Capital	Efficiency and workforce numbers
Priority actions	
Security of energy supply	10 year Science & Innovation Investment Framework
National/regional partnership	Opening markets through the EU presidency
Business objectives by exception	
Progress against Objective Delivery Plans reported where there are issues that require the Departmental Board's attention and for exceptionally strong performance	
Customers and stakeholders	
Reputation	Effective channels with business
The way we work	
Setting and delivering priorities	Leadership, people and skills

More details on DTI's Business Plan for 2005-08 can be found at
www.dti.gov.uk/about/businessplan.html



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