



USEL Corporate Plan 2011 – 2014

Contents:

1. Introduction

1.1. Guiding Principles

2. Corporate Culture

2.1. Vision

2.2. Mission

2.3. Ethos

3. Operating Environment

4. Strategic Direction Overview

5. Strategic Keys and Delivery Mechanisms

6. Unlocking Our Strategy

7. Empowering Our Strategy

8. Corporate Governance

9. Operational Structure

10. Key Performance Measures

11. Environmental Impact

12. Plan Metrics

USEL Corporate Plan 2011 – 2014

1: Introduction:

USEL is a Non Departmental Public Body under the direction of the Department for Employment and Learning through the Disablement Advisory Service branch. We are established as a Company limited by guarantee having no share capital with a board of non-executive directors drawn from a wide range of backgrounds.

The Company operates as a viable and commercially focussed Social Enterprise which has always upheld the highest standards of accountability and public service principles; these principles continue to be at the centre of USEL.

1.1: Guiding Principles

1.1.1: Corporate:

- Continuous Improvement
- Customer / Client Focus
- Compliance with Laws and Regulations
- Reliability of Financial Reporting
- Safeguarding of Assets (both human and physical)
- Effectiveness and Efficiency of Operations

1.1.2: Personal:

- Selflessness
- Integrity
- Ethics
- Objectivity
- Accountability
- Openness
- Honesty
- Leadership Quality

1.1.3: Professional:

- Fostering Mutual Respect
- Equality of Opportunity
- Positive Promotion of our Clients
- Involvement
- Courteousness
- Objective target adherence

USEL Corporate Plan 2011 – 2014

2: Corporate Culture

USEL is primarily a mission focussed Social economy business. This means that the core culture is to deliver the mission by being viable and sustainable. This drive is summed up in the company Vision, Mission and Ethos statements.

2.1 Vision:

To be the best as assisting people with disabilities meet their employment aspirations

2.2 Mission:

Expanding the choice of paid job opportunities for people with disabilities and health related conditions and by means of training and development assist with progression into and within mainstream employment

2.3 Ethos:

Supporting, Providing, Promoting Employment

3: Operating Environment:

USEL is a not-for-profit Company limited by guarantee having charitable and NDPB (Non Departmental Public Body) status. The current landscape within which we operate has many uncertainties, from Public Funding constraints to unprecedented commercial marketplace pressures. In spite of these constraints we do need to return margin which enables the company to be sustainable and to make less call on the public finances through the grant-in-aid provision. We are challenged with returning a balanced budget each year.

USEL Corporate Plan 2011 – 2014

USEL **Supports** and **Provides** employment for people who live with disabilities or health conditions to find, secure, retain and grow in an employment opportunity of their choice. USEL **Promotes** the positive benefits of people with disabilities accessing work, both for themselves, their families and society as a whole. We attempt to support people overcome the various barriers which their personal disability and / or health condition can create as they seek to gain or sustain employment in the career of their choice.

For many years we have operated two main delivery strands in order to enable our client group gain the employment aspirations of their choice. In the second half of the 2010 – 2011 financial year we embarked on setting up and expanding a third delivery strand.

3.1: Supporting:

Employment within external mainstream employment setting:

Through the effective delivery of government programmes such as: Workable (NI), WPP (Pathways, Work Preparation Programme), Steps to Work provisions and the Employment Support scheme, we have supported nearly 1500 clients in the past year. USEL sources, matches, and places clients with prospective employers in job sampling, work experience, permitted work, long-term supported and unsupported employment opportunities. The organisation also delivers a self designed traineeship programme funded under the European ESF funding regime. This ESF opportunity provides a number of positive outcomes for 40 clients annually to enter a six month external traineeship with an external employer, or 5 clients to enter a 12 month internal traineeship with USEL which would hopefully lead to full time employment. Subject to tender

USEL Corporate Plan 2011 – 2014

acceptance, we intend to deliver this ESF programme again over the next three year cycle.

This has provided a significant conduit opportunity for these trainees to move into employment under schemes such as the Workable NI Scheme.

The broad range of support programmes offered ensures that each client is guided through the spectrum of employment opportunities from sampling to full time employment by a dedicated team of Employment Services Officers who, assisted by a marketing team, deliver a real chance for clients to be matched with employment opportunities and enjoy success in these opportunities. The coming years bring a high degree of uncertainty in respect to public finances which could impact the programme deliveries as we understand them. USEL will continue to compete for the delivery of all suitable programmes as and when tenders are issued, in order to ensure we maintain the spectrum of solutions to our client group.

This is complemented by training delivery through short accredited courses to meet the specific needs and promote the choice options gained through training which is appropriate to each individual client.

3.2: Providing:

Direct Employment by USEL

When USEL was first established in March 1962 this was the core function of the organisation, providing employees with the opportunity to gain transferable skills which they can utilise within USEL as their employer or, should they choose, take to an external employer.

USEL Corporate Plan 2011 – 2014

Over the years the core aim of this strand has shifted to allow USEL to be the employer of choice for those individuals who have a disability or health condition to be employed. Within the delivery strand individuals are fully employed and have all the usual employee rights and privileges. In return the employees make products or deliver services which are sold in a competitive market place.

Each employee has a dedicated person-centred development plan which includes core skills and job centric skills. Any employee who does chose to leave USEL and enter external employment is supported and developed to ensure they have the confidence and skills to enter the external direct employment of their choice. This strand offers a number of different models for employees:

3.2.1: Core Model:

Employees have a long-term employment contract with the normal terms and conditions which any employee has the right to expect. Each employee has access to accredited training and mentoring to explore job opportunities externally if they wish to exit to external employment.

3.2.2: Sub-Contract Model:

Employees have long term employment contracts and terms and conditions, and their work setting is within an external host organisation. (This is currently in a CCTV monitoring operation in Northern Ireland).

3.2.3: Transition Model:

Employees are under a fixed-term contract with standard terms and conditions, where the core aim is to gain

USEL Corporate Plan 2011 – 2014

marketable skills, accredited training, mentoring and support into external employment.

3.2.4: Social Enterprise Model:

USEL seeks opportunities to develop a vehicle whereby the client group can be employed in a Social Enterprise option with access to accredited training and exit strategies such as self-employment being explored. The Social Enterprise entity would normally be incubated internally at USEL by way of a pilot for a specified time period.

3.2.5: Self-Employment

USEL provides a range of supports to individuals who express an interest in becoming self-employed. These supports include pre-enterprise training and business start-up training to provide both internal and outsourced supports for individuals as they prepare viable business plans.

3.3: Promoting:

Training

Building on our heritage for high quality training delivery to our employee base, USEL embarked on an externally focussed training delivery in 2008 to provide Short Accredited Training courses to our client group, primarily supported through our ESF funded STEP IV programme. This was a key to ensuring the client opportunities were improved as they developed their career paths.

The organisation took a strategic decision to split the training function in 2010. This means the internal training delivery is under the control of our HR department, while we have set up a fully

USEL Corporate Plan 2011 – 2014

externally focussed training function as a means to improving our commercial training expertise and delivering a new business strand for the organisation.

The organisation will continue to build upon this philosophy in the next three years with the objective that this delivery strand becomes a key core business, delivering revenues, margins and people improvements as clients gain accreditations and grow in their competence.

4: Strategic Direction Overview:

The Board and Executive are committed to:

- Improving the organisations' focus on our clients and customers.
- Innovate continuously.
- Utilising web enabled technology to promote sales, and communication opportunities such as Social Network tools as a route to market our organisations services and products.
- Developing products and services which suit the client / employee base and yield viable commercial returns for the company
- Developing programme offerings to ensure the supported employment services delivered by USEL align to policy delivery by government, society and the wider sector.
- Developing training as a third business strand to the organisation for the advancement of the clients and the business as a whole.

- Developing strategic partnerships which are aligned to the mission and values of USEL.
- Maintaining the company's unique position which straddles Public, Private and Social Economy status.

5: Strategic Keys and Delivery Mechanisms

Impact More People

- Increase Geographic Footprint
- Increase Services Offered

Inform More People

- Develop the Power of our Brand
- Strategic Partnerships

Improve Sustainability

- Diversify
- Increase Margin Generation

Effective Management

- Best Practice
- Key Performance Indicators

Business Model Development

- Public Accountability
- Value for Money

USEL Corporate Plan 2011 – 2014

6: Unlocking Our Strategy:

Strategic Key	Delivery Mechanism	Comment
Impact More People	Increase Geographic Footprint	Through USEL operated sites and partner sites increase accessibility to USEL services.
	Increase Services Offered	In alignment to the core strategy each division of the organisation shall seek to develop new service delivery options through the life of this plan.
Inform More People	Develop the Power of our Brand	Utilising editorial opportunities, paid advertising and opportunities to be aligned to wider sectoral matters USEL shall seek to improve the knowledge of our brand identity to the relevant stakeholders groups. In recognition of the 50 th anniversary on 16 th March 2012 the business shall develop an opportunity to promote the 50 years of service through a range of events. The training department shall actively seek

USEL Corporate Plan 2011 – 2014

		opportunity to gain training recognition awards for the company.
	Strategic Partnerships	<p>We shall develop opportunities to form formal and informal relationships with appropriate groups.</p> <p>Firstly to ensure we deliver the most appropriate service for our client group.</p> <p>Secondly to ensure that we align with those external bodies who can add value to USEL and for whom in return there is a significant joint value proposition.</p>
Improve Sustainability	Diversify	<p>There are two core elements to diversifying our business: building on current skills and capabilities and seeking out new opportunities which may stretch the organisation into new business delivery.</p> <p>The merits of each opportunity will be measured on alignment to USEL goals and objectives and their ability to compliment and add value to the business sustainability.</p>
	Increase Margin	Margin management has

USEL Corporate Plan 2011 – 2014

	Generation	<p>proven to be a core underpinning of our business delivery to date. In the course of the last three year cycle we have realised the benefits for the business of managing margin. This will continue to be a core fundamental in all our business activities.</p>
Effective Management	Best Practice	<p>Through a structured and planned approach the Management team within USEL shall actively develop core management and leadership skills to ensure a culture of empowerment is fostered to the highest level for the individuals within USEL.</p> <p>Through engagement with the wider public sector through training and attendance and participation in information events, USEL will ensure it adopts appropriate best practice.</p> <p>In terms of the wider Social Economy sector USEL again shall endeavour to be a key exponent of the Social</p>

USEL Corporate Plan 2011 – 2014

		economy and participate at all levels in this arena, gleaning best practice and contributing where possible.
	Key Performance Indicators	The practice of monitoring and managing a wide series of Key Performance indicators shall continue. Emphasis shall be placed on ensuring the KPI process is drilled down into the business at all levels.
Business Development	Public Service and Accountability	The USEL Board and Executive shall ensure the organisation complies to the highest standard possible with that standard expected of a public service delivery agent. Plans shall be developed to gain external assistance in such compliance matters and relevant membership shall be maintained in bodies which can add value to this element of our business.
	Value for Money	The recent economic times have driven the “more for less” mantra to the forefront in the public sector. USEL,

USEL Corporate Plan 2011 – 2014

		<p>like so many in our sector, has consistently delivered high value-add to the delivery of our products and services.</p> <p>We will endeavour to share resources where possible to ensure our cost base is managed even more efficiently. We will strive to benefit more people than the 1500 per annum we already achieve. We will develop plans to deliver smarter solutions from the same overhead resources where practical.</p>
--	--	--

USEL Corporate Plan 2011 – 2014

7: Empowering Our Strategy:

The two key themes will be to focus on **Leadership** and **Empowerment** of individuals within the company.

We are and have been always a people centred business which is underpinned by our IIP status. Therefore at the heart of our strategy delivery is our most important resource, the people who select USEL as their employer of choice. The fundamental policy of equality of opportunity lies at the centre of our empowerment ethos. The key to empowering will be through more formal and dynamic Reward and Motivation processes aligning closely to our Resource and Talent Planning methodology to deliver:

The Right People, in the Right Place at the Right Time, with the Right Skills and the Right Remit to take ownership of and responsibility for delivering the strategy for the organisation as a whole and their part within that.

In late 2010 the company, supported by DAS, embarked on an exercise to review and redesign the remuneration system for staff.

A key priority of the Reward and Motivation element of the corporate plan will be to have the revised policy and procedure accepted and approved by our Board, employees, sponsoring department and DFP. Once approved the process of change will take on an energy which, under control, will ensure the changes are communicated, applied and adopted in the most appropriate manner.

USEL Corporate Plan 2011 – 2014

Central to our people policies will be information sharing. The CEO provides a comprehensive summary of the business on a quarterly basis. At this briefing employees have the opportunity to ask questions directly to the CEO.

Through growing the Leadership capacity of the management team, the policy and management philosophy will be to encourage staff to be more autonomous and to ensure that all staff has the autonomy required. Using the concept of delegated authority, staff will be empowered to deliver without the need for constant management approval. This will be achieved by setting manageable parameters within which employees will operate.

Succession planning will form a key component of our strategy across the company and throughout the various disciplines within the organisation.

The factory employees have supported fully the shorter working week in order to secure employment in the long term. While it remains a key strategic desire to return to a full working week we will ensure employee engagement is paramount in future scenario planning. The key objective will be to support employment for the long term for all the USEL factory employees.

8: Corporate Governance:

USEL is committed to the best practices of Corporate Governance; this is achieved through adherence to the guidance notes published by the relevant government department.

USEL Corporate Plan 2011 – 2014

There are 5 main areas of adherence:

- A: Memorandum and Articles of Association
- B: Management Statement
- C: Financial Memorandum
- D: Principles of Public Service Corporate Governance
- E: Managing Public Money Northern Ireland

Such assurance of Corporate Governance are included in the annual report and statement of accounts where required.

Reporting Structure:

Corporate:

- Annual Audited Accounts
- Annual Internal Audit report
- Annual Statutory Returns
- Annual reporting as per Management Statement and Financial Memorandum

Business:

- Monthly full Board Report to the Department via the Board
- Monthly Full Management reporting via KPI process

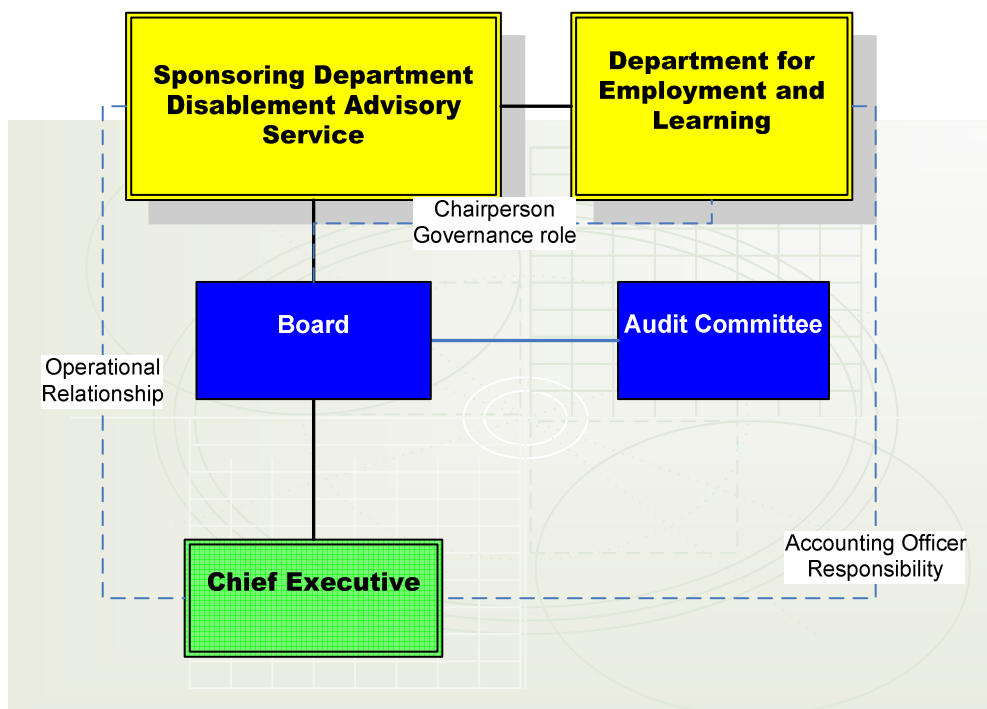
Functional:

- Department Heads to Senior Management monthly
- Operational reports to Line Management weekly
- ISO: 9001 (2008) Series Quality management system.
- KPI process
- Environmental monitoring

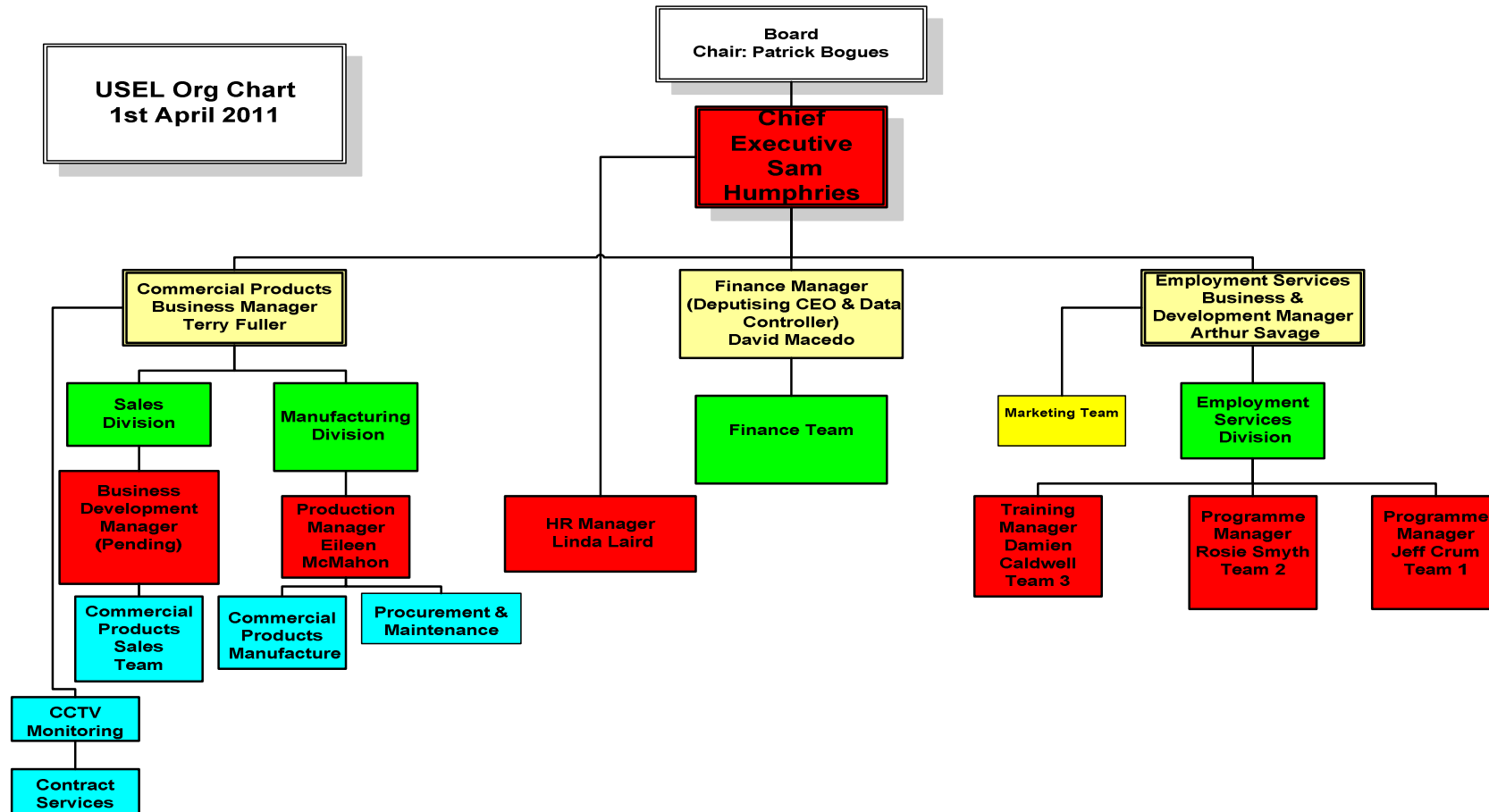
9: Operational Structure:

We believe the structure of an organisation is a snapshot of that organisation at any one time. We are committed to shaping our organisation to fulfil the required outcomes. We are currently structured as shown but we reserve the flexibility to modify this as appropriate.

Board, Chief Executive and Departmental Relationship:



Executive Management Structure:



USEL Corporate Plan 2011 – 2014

Business Function responsibilities:

Chief Executive:

- Accounting officer for USEL
- Corporate Governance
- Annual statement of internal control
- Preparation of the annual reports
- Strategic planning
- Preparation of the monthly board reports
- Delivery of corporate goals
- DAS / DEL relationship management
- Management of Senior Team

Finance and Admin:

- Managing all the Company's financial resources and budgetary tasks
- Deputising for CEO in his absence
- Co-ordinating the Company Risk Register
- Co-ordinating USEL's Freedom of Information processes
- Operational control of Corporate Governance including Internal financial controls
- Accounting protocol compliance
- Administration support to all divisions
- Company Secretarial duties
- Treasury Management
- Co-ordinating all grant aid claims
- Maintaining ICT systems

Commercial Products and Services:

- Budget ownership for division
- Sales function management
- Efficient manufacturing operations management
- Supporting and delivering activities in contract services such as CCTV monitoring and warehousing
- Storage rental income
- The progression of disabled people from the manufacturing operation to mainstream employment
- The estate management of the buildings and related services
- The security and fire safety of the Office premises and all related health and safety issues
- New business opportunities

Employment Services:

- Budget ownership for division

USEL Corporate Plan 2011 – 2014

- Team 1: Long term client support programmes
- Team 2: Short to medium term client support programmes
- Team 3: External training delivery
- STEP Programme
- Sector specific relationship & partnership development

HR & Internal Training:

- Internal employee training and development programmes
- USEL employee HR Services
- Policy development
- Coordination of NI Act 1998 Section 75 duties
- Coordination of DDO
- Coordination of ISO Quality Standards
- Coordination of Personnel and Development practices

10: Key Performance Measures:

These corporate strategic objectives enshrine a number of underpinning objectives; which are divided into 3 major categories:

10.1: Themes:

1. Economic awareness & Budgetary Control
2. Communications and Marketing
3. Business Development and Innovation
4. Improving performance and Service standards

10.2: Arms Length Body targets between USEL and DEL:

1. To return a balanced budget
2. To reflect the best return on investment by way of cost per employee
3. To proactively encouraging the progression of direct employees into external employment
4. To ensure a minimum agreed quota of accreditations / training awards are met

USEL Corporate Plan 2011 – 2014

10.3: Operationally derived targets:

1. Finance and Administration
2. Employment Services division
3. Commercial Products and Services division

These targets are set annually and reflected in the annual Operating Plan and budget. They are further reflected in the discrete KPIs which cascade into the organisation and are reported monthly at the Board.

11: Environmental Impact

USEL has for many years successfully managed the impact of this organisation's activity upon our environment. In 2010 we successfully achieved the Green Dragon Environmental Management Standard Level 2. However we believe we can do more to positively impact our environment in the following areas.

Under this system we have established a number of improvement KPIs:

Improvement
Recycle waste spring paper
Monitor waste from production
Monitor waste solvents/inks
Monitor electricity, gas, oil, water
Reduce paper usage

The KPI's set up a monitoring system which will permit reduction targets to be generated after year one.

USEL Corporate Plan 2011 – 2014

12: Plan Metrics

Level / Function	Objective	Comment	Project Leader	Measure	2011 – 2012 Specific Measure
Corporate	To return a balanced budget annually	Through pragmatic management and effective budget setting the Board and Management will strive to achieve a balanced budget return.	CEO	Annual management accounts meet balanced criteria	Annual Accounts June 2012
Corporate	To meet all annual statutory reporting targets	By means of maintaining high levels of internal control and reporting we will produce the required reports which accurately reflect a true and fair picture of the	F.M.	Annual report deadlines	Monthly Reports and Annual Accounts June 2012

USEL Corporate Plan 2011 – 2014

		organisation's business activities			
Corporate	To reflect the best return on investment by way of cost per employee	The Board and Management will monitor and manage the cost per employee figure using a datum which reflects the client base.	CEO	KPI reported in annual report.	Measured monthly in management and board report
Corporate	Proactively encouraging the progression of direct employees into external employment.	USEL will proactively encouraged and inform employees of their choices and options in external employment, providing additional training where required.	CEO	Reported annually against agreed measure.	Annual reports June 2012

USEL Corporate Plan 2011 – 2014

Corporate	To ensure a minimum agreed quota of accreditations / training awards are met.	USEL shall agree with DAS a suitable measure which reflects the training outcomes.	CEO	Reported annually against agreed measure.	Annual Reports June 2012
1.1.1 Increase Geographic Footprint	Identify geographic areas, through research, where there is opportunity to maximise the support services for clients offered by USEL.	The identified areas will be targeted for either a USEL presence or a joined up approach with a USEL partner organisation to reduce potential exclusion of our client group and increase employment support offerings.	Senior Team	3 new access points within 3 years.	Define and establish 1 new access point for services
1.1.2 Increase	A: Increase programme	A: Seek out all tender opportunities for	Employment Services	A : Supported clients number grow	A1: Through programme

USEL Corporate Plan 2011 – 2014

<p>Services Offered</p>	<p>offerings available through the Employment Services Department</p> <p>B: Increase externally focussed training delivery, from all USEL sites for both accredited and non accredited training.</p> <p>C: Develop the</p>	<p>suitable programmes as they arise.</p> <p>B: Through the new Training department the company will grow the training delivery within sound commercial viability parameters.</p> <p>C: Actively seek out new products and services for the division.</p> <p>C1: Actively develop</p>	<p>Business Manager</p> <p>ES Business Manager & Training Department Manager</p> <p>Commercial Products and Services Business Manager</p>	<p>by 30% over 3 years</p> <p>A2: P&L position maintained and where possible grown.</p> <p>B: Achieve one Nationally recognised training award per annum for the training department.</p> <p>C: One new product / service per annum.</p> <p>C1: One key</p>	<p>growth, reported at monthly board.</p> <p>A2: Monthly at board</p> <p>B: Training will monitor though KPI process client intake. NTA awards Oct 2011.</p> <p>C& C1: Initiate internal project team by April</p>
--------------------------------	--	---	---	---	--

USEL Corporate Plan 2011 – 2014

	commercial products and services currently offered by USEL.	partnerships to aid development. C2: Develop Web Sales		partnership per annum. C2: Set up a web sales presence.	2011 C2: Actively selling via the Web by 1 st September 2011
2.1.1 Develop the Power of our Brand	To ensure that USEL is recognised as a brand entity which stands for a high quality of service delivery and products.	1: Through greater sector engagement USEL will increase the knowledge and awareness of the organisation. 2: Through direct marketing and advertising USEL shall	Board and CEO Marketing Team	Annual report Annual report on marketing activities and returns on investment	1: One key sectoral relationship established by Sept 2011 2: Inclusions in two prime media publications

USEL Corporate Plan 2011 – 2014

		ensure the brand identity is increased. 3: Through increased Web presence.		Web based demographic reporting.	within the year. 3: Social networking initiated by September 2011
2.1.2 Strategic Partnerships	USEL shall continue to grow meaningful partnerships across the sectors in which we operate. The key focus will be to find partners who can add value to the Organisations overall aims and	Through proactively seeking an engagement with interested parties we plan to link, formally and informally, with those organisations which add value to our client group and are aligned to the core mission of USEL.	Senior Team	Annual report	One key strategic partnership formally in place within the calendar year.

USEL Corporate Plan 2011 – 2014

	objectives.				
3.1.1 Diversify	<p>A: Diversify the organisation to add sustainability to the core business.</p> <p>A1: Commercial division shall seek out and take on additional products and services which are suitable for our employee group.</p> <p>A2: Employment Services shall become involved</p>	<p>The aim of diversifying the organisation will be to ensure there is a broader base across which the organisation delivers the core mission to protect against external market changes.</p> <p>Each division shall maintain vigilance for new opportunities, and shall explore such opportunities and where appropriate, following suitable business</p>	<p>Board and CEO</p> <p>A1: Commercial Products and Services Business Manager</p> <p>A2: Employment Services Business and Development</p>	Annual report	<p>A1: One new product by September 2011-02-09</p> <p>A2: One new programme delivery element adopted within</p>

USEL Corporate Plan 2011 – 2014

	in programme delivery, or parts thereof which can provide more opportunities to the employees and clients.	planning adopt those which are suitable for the organisation and the specific division.	Manager		the calendar year.
3.1.2 Increase Margin Generation	All areas of the USEL business shall demonstrate a margin control plan. Commercial Products division will drive for a	Through the effective and proactive management of margin generation we expect our organisation to improve the overall Gross Margin position. Through sales growth for products and services which generate	Whole Management Team Commercial Products division	Monthly reporting at Management KPI Annual reporting via published accounts. Annual accounts at year three of plan (assumes Grant in aid continues at	Buying improvement plans 3% overall reported

USEL Corporate Plan 2011 – 2014

	<p>financial break-even position.</p> <p>Employment Services division secure and where possible grow margin generation.</p>	<p>viable margins.</p> <p>By analysis of current overheads and costs the division shall protect the current margin generation and through efficiency improvements grow the margin.</p>	<p>Employment Services division</p>	<p>present level)</p> <p>Annual accounts & monthly management accounts.</p>	<p>monthly by commercial division KPI</p> <p>All new business opportunities to be reflected in P&L business planning details.</p>
<p>4.1.1 Best Practice</p>	<p>USEL will develop and maintain relationships with organisations and bodies which have a track record of best practice</p>	<p>USEL will maintain and develop membership at the most appropriate level with a wide spectrum of organisations who are engaged in the policy,</p>	<p>Senior Management Team</p>	<p>We will demonstrate 2 major impacts as a result of our engagement with such bodies as we see appropriate over the 3-year plan</p>	<p>Identify first potential body / organisation by end of December 2011.</p>

USEL Corporate Plan 2011 – 2014

	<p>development. We will aim to absorb two proven Best Practice additions to our existing modus operandi within the plan lifecycle</p> <p>USEL shall adopt such practices and technologies which add value to our clients and ensures efficiency of operations is maximised.</p>	<p>operations and representation of people with disabilities and health conditions from Europe and across the world.</p> <p>With the increasing level of administrative controls on programmes it is imperative that the quality of service delivery remains at the highest possible level.</p>	<p>Whole Management Team</p>	<p>cycle.</p> <p>Efficiency improvements in administrative activities for client engagement which provide a return on any investment of 3 to 1.</p>	<p>Initiate solution by July 2011</p>
<p>4.1.2</p>	<p>USEL shall</p>	<p>The KPI process</p>	<p>Whole</p>	<p>Reported Monthly at</p>	<p>Monthly KPI's</p>

USEL Corporate Plan 2011 – 2014

Key Performance Indicators	maintain the cascade principle of KPI reporting. These KPI's will be reflective of the dynamics of our business. They shall be financial in nature with secondary non financial targets.	demonstrates the effective management of the organisation; its goals and objectives which lead to ongoing sustainability.	Management Team	Management Level and where appropriate at Board level	agreed for 2011 budget year by March 2011.
5.1.1 Public Accountability	USEL will continue to provide detailed information regarding the activities of the organisation	Through reporting mechanisms, which have been agreed with our sponsoring department USEL shall comply commensurately	Board	Annually generated reports as required by our Sponsoring Department	Statement of Internal control March and Sept 2011

USEL Corporate Plan 2011 – 2014

	<p>within the guidelines of public accountability.</p> <p>We will ensure a regular attendance of key personnel at training events to stay abreast of current policies.</p> <p>USEL will seek a secondment placement for 24 months to provide additional</p>	<p>with all accountability issues.</p> <p>By attendance at selected training events we shall ensure we are kept aware of Public Service accountability issues.</p> <p>In order to balance the business sustainability needs of the organisation the management team will</p>	<p>CEO</p> <p>CEO</p>	<p>Reported via Board report monthly</p> <p>Successful approval by Department followed by successful placement process.</p>	<p>Two key training events by a member of the Senior Team in this financial year.</p> <p>Agree business plan with DAS by April 2011 and seek appointment to commence no later than</p>
--	---	--	-----------------------	---	--

USEL Corporate Plan 2011 – 2014

	assistance to the management team in the specific issues of Section 75 / Freedom of Information and Data Protection	secure additional support to ensure the compliance requirements of USEL as an NDPB are upheld and developed in parallel to the business development during the prolonged economic downturn currently being experienced.			September 2011
5.1.2 Value for Money	USEL shall work to the agreed standards of procurement under the Financial Memorandum.	Through the annual reporting mechanisms we shall demonstrate our adherence to value for money principles in procurement and in the operation of all aspects	Board & CEO	Annual reports	Via the monthly DAS management meeting and the monthly board report relevant issues

USEL Corporate Plan 2011 – 2014

	USEL shall also undertake to support appropriate reviews as our sponsoring department requires.	of the organisation.			shall be highlighted.
--	---	----------------------	--	--	-----------------------