



From: David McCune  
Central Management Branch

Date: 17 September 2014

To: DETI HODs / Grade 6s  
DETI Sponsor Branches

cc: copy distribution list below

**PERFORMANCE MONITORING TO Q/E 30 SEPTEMBER 2014:  
DETI OPERATING PLAN 2014/15 (DETI CORPORATE PLAN 2011-15)**

**Introduction**

1. This memo commissions the second quarter performance monitoring exercise of the DETI Operating Plan (2014/15) targets. This represents year 4 of the DETI Corporate Plan (2011-15).
2. The Q2 performance outturn will be presented to the November 2014 meeting of the DETI Departmental Board.

**Monitoring Templates**

3. Templates A - D attached reflect the detail of the DETI Operating Plan objectives and targets (columns A & B). Where applicable, references to the PfG Commitments, the Economic Strategy and the 4-year Corporate Plan targets are highlighted for ease of reference.

**Action**

4. Please complete columns C - F in each of the templates. The reporting of "status" is on the four traffic light classification system (RAG – see **Annex A**).

**Slippage Reports – Requirement by DETI Departmental Board**

5. If RAG status is reported as amber or red in either column D or E, a "slippage" pro-forma must be completed (**Annex B**), as required by the Departmental Board. Each slippage report must show the RAG status for both the year-end and the Corporate Plan-end periods. The forms at Annex B reflect this.
6. Please ensure that you report progress against all relevant targets across the templates for your respective business areas. **The "RAG status" and "commentary" columns must be completed for all targets. In addition, the commentary must address the impact of all red and amber RAG ratings.**

**DETI Sponsor Branches & NDPB Monitoring Returns**

7. DETI Sponsor Branches must commission, co-ordinate and sign-off the returns from respective NDPBs **before** returning these to DETI CLU by the required

deadline. **Annex C** must be completed by the relevant Sponsor Branch Official to confirm sign-off of the returns. Sponsor Branches should allow adequate time for checking the NDPB returns, ensuring that these fully meet the requirements as per paragraphs 4 – 6 above.

### **Reporting on PfG Commitments**

8. It is anticipated that OFMDFM will commission an exercise towards end September 2014 on Q2 progress against the PfG Delivery Plans. DETI EPD colleagues lead on the reporting of DETI PfG Delivery Plans.

### **Update of Divisional Plans**

9. You are reminded that individual DETI business areas & NDPB Divisional / Branch Plans should also now be updated and monitored to Q/E 30 September 2014.

### **Date for Return**

10. All responses (as per paras 4 – 7 above), should be forwarded to [clumailbox@detini.gov.uk](mailto:clumailbox@detini.gov.uk) and cc'd to [jacqui.rose@detini.gov.uk](mailto:jacqui.rose@detini.gov.uk) by **Noon, Wednesday 15 October 2014**. Any queries about this exercise should, in the first instance, be directed to Jacqui (29265).

[Signed]

**DAVID MCCUNE**

 29422

cc: Andrew McCormick

Eugene Rooney

Chris Stewart

Phil Rodgers

Alistair Pyper

Danny Corr (Sponsor Branch, Invest NI)

Jill Hawthorne (Sponsor Branch, NITB)

Paul Rutherford (Sponsor Branch, NITB)

Garvin Loughrin (Sponsor Branch, CCNI)

Assumpta McCleave (Sponsor Branch, HSENI)

Deirdre Mullan (HSENI)

Alistair Moffett (Invest NI)

Marc Hazleton (NITB)

Don Leeson (CCNI)

Celine Murray

Jacqui Rose