

From: Celine Murray
Central Liaison Unit

Date: 18 September 2012

To: DETI HODs
DETI NDPB Liaison Units

cc: Copy Distribution list Below

**PERFORMANCE MONITORING – DETI CORPORATE PLAN 2011-15 AND
DETI OPERATING PLAN 2012/13
PROGRESS REPORTING AGAINST TARGETS TO 30 SEPTEMBER 2012**

Introduction

1. This memo commissions the first ‘quarterly performance reporting’ exercise against DETI’s 2012/13 Operating Plan targets (incorporating the DETI Corporate Plan 2011-15). The exercise requests progress reports to 30 September 2012. These will be presented to the Departmental Board at its November 2012 meeting.

Monitoring Templates

2. The monitoring templates are self-explanatory and mirror the Balanced Scorecard framework of the DETI Corporate Plan (2011-2015). The PfG Commitments embodied within the Corporate Plan, together with references to the Economic Strategy are highlighted, for ease of reference (refers to template A only).
3. You are now asked to complete all columns for templates A - D against the 2011-15 and 2012/13 targets, as appropriate. The reporting of “status” is on the four traffic light classification (RAG – see **Appendix A**). Where status is reported as amber or red, completion of the “slippage” pro-forma must also accompany your return (**Appendix B**).
4. A brief narrative should also be provided for all targets using the ‘commentary’ column.
5. Please ensure that your returns report progress against all relevant targets across the templates for your respective business area.

DETI NDPB Liaison Units

6. DETI NDPB Liaison Units must co-ordinate and sign-off the returns from respective NDPBs before returning these to DETI CLU.

Reporting on PfG Commitments

7. It is expected that OFMDFM will commission an exercise in early October 2012 on progress against the PfG Delivery Plans. Although the detail of

the OFMDFM request is not yet clear, DETI SROs are advised that it is possible the material sought will duplicate some of the information being requested in these initial monitoring exercises.

8. DETI CLU will continue however, to liaise with colleagues in DETI Strategic Policy Unit (EPD), and make every effort to streamline the process for future quarterly monitoring exercises.

Date for Return

9. All responses should be forwarded to clumailbox@detini.gov.uk and to Jacqui Rose by **5pm on Wednesday 17 October 2012**. Any queries about this exercise should, in the first instance, be directed to Jacqui (29265).

[Signed]

CELINE MURRAY

 29300

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