

From: Dolaghan, Paul
To: [CLU Mailbox \(DETI\)](#)
Cc: [Hepper, Fiona](#); [Rose, Jacqui](#); [Neth_Energy](#)
Subject: PERFORMANCE MONITORING TO Q/E 31 DECEMBER 2012 - DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2012/13
Date: 22 January 2013 16:05:00
Attachments: [image001.png](#)
[Performance monitoring to QE 31 December 2012 - Annex B Carbon Price Floor explanation of slippage \(2\).docx](#)
[Performance Monitoring December 2012 - progress against Balanced Scorecard A1-A8.DOCX](#)
[Performance Monitoring December 2012 - progress against Balanced Scorecard C1-C3.DOCX](#)

Jacqui,

Please see attached returns and slippage reports on behalf of Energy Division which have been approved by Fiona Hepper.

Regards

Paul.

Paul Dolaghan

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The new website for the European Sustainable Competitiveness Programme for NI is now available - visit www.eucompni.gov.uk

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From: Murray, Celine **On Behalf Of** CLU Mailbox (DETI)
Sent: 18 December 2012 15:43
To: Hepper, Fiona; Thompson, Mike; Cooper, Trevor; Kerr, Jackie; Lamont, Alan; Wallwin, Judith; Fullerton, Karen; Brush, Paul; Murphy, Shane; Rodgers, Philip; Hinds, John; McGarrity, Ciaran; McCausland, Fiona; Simms, John; McKeown, Bernard (DETI); Fleming, Lorraine; Cunningham, Dennis
Cc: Sterling, David; Lewis, Colin; Thomson, David; EPDAdmin; Neth_Energy; Dolaghan, Paul; Tourism Policy Email (DETI); Telecoms Policy E-mail (DETI); Finance Branch; Brankin, Bernie; DG_DETI Press Office; EuropeanSupportUnit; Pauley, Alberta; Hamilton, Maeve; Analytical Services; Wilson, Karen (DETINI); Loughrin, Garvin; O'Hare, Carmel; Brown, Lorna; Cushnahan, Gary (InvestNI); 'SMP Mailbox'; Corr, Danny; McCune, David; Rutherford, Paul; HSENI Policy; 'Marc Vannucci'; 'bpi@nitb.com'; 'etopping@consumercouncil.org.uk'; Rose, Jacqui
Subject: PERFORMANCE MONITORING TO Q/E 31 DECEMBER 2012 - DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2012/13

Please see the attached memo, together with relevant templates, which launches the performance monitoring exercise to QE 31 December 2012.

Returns are due Wednesday, 23 January 2013.

[NB:

Jackie Kerr
John Hinds
Lorraine Fleming

DETI Liaison Units are responsible for commissioning this exercise with respective NDPB contacts, for overseeing the return and sign-off of the NDPB responses, and ensuring the overall return to clumailbox@detini.gov.uk as per the attached memo (para 9)].

Thanks,

Celine

Celine Murray

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www.ni2012.com

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APPENDIX B

HEAD OF DIVISION / NDPB CHIEF EXECUTIVE PRO FORMA FOR REPORTING
SLIPPAGE IN TARGETS

Corporate Plan 2011-15 target	Ensure delivery of the 2011-15 SEF actions aimed at building competitive markets
Corresponding Operating Plan 12/13 target	By 31 March 2013, through work with DFP/DECC/HMT, secure remedial action on impact of Carbon Price Floor on SEM and Northern Ireland electricity and gas sectors
Figure achieved to date	Commitment from Chancellor of the Exchequer in Autumn Statement (5 December 2012) to work with European Commission to secure exemption from application of CPF in Northern Ireland
Status of target (G / AG / A / R)	Amber
Explanation of slippage	Protracted and complex discussions with HM Treasury on impact of CPF if applied in NI. HMT unwilling to commit to exemption without formal clarification on potential State Aid issues through discussion with European Commission. Rebuttal of HMT proposals to delegate responsibility for decision to NI with associated reduction of NI Block grant. Preparation of State Aid Non-Paper by DETI 2 October 2012 to accelerate process of engagement with EC.
Remedial action being taken	Significant Ministerial pressure (DETI and DFP Ministers), including discussions with Chief Secretary to Treasury. State Aid Non-Paper finalised December 2012 with request for HMT to submit to EC to facilitate immediate discussions on proposed NI exemption
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Policy/delivery mechanism is considered robust and has delivered commitment from UK Government to secure exemption from application of CPF for NI generators

Senior Responsible Owner: Fiona Hepper

(DETI Head of Division/ NDPB Chief Executive)

Date: 22 January 2013

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HEAD OF DIVISION / NDPB CHIEF EXECUTIVE PRO FORMA FOR REPORTING
SLIPPAGE IN TARGETS

Corporate Plan 2011-15 target	Ensure delivery of the 2011-15 SEF actions aimed at enhancing sustainability and development of NI's energy infrastructure (incorporating extension of NI's natural gas network, including to the West of the Province)
Corresponding Operating Plan 12/13 target	During 2012/13, work with DOE, NIE, NIAUR to progress second N/S interconnector project and manage way-leave process
Figure achieved to date	Discussions with all parties
Status of target (G / AG / A / R)	Amber
Explanation of slippage	Planning Appeal deliberations on original proposed route for interconnector leading to requirement for revised route planning by NIE. DETI has no influence over the independent Planning Appeals Commission – therefore delivery of this aspect of the work is completely out of DETI's control.
Remedial action being taken	Detailed, revised planning route work by NIE underway. Engagement ongoing with DOE to discuss potential to include way-leave applications as part of full planning process. DETI has progressed procurement proposals through DFP Central Procurement Directorate to recruit way-leave officer(s) to ensure that all resulting objections can be progressed with minimal delay when Planning Appeals outcome is determined
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Proposals to conjoin way-leave hearings with Planning Appeals process still under discussion with DOE. Policy/delivery mechanism is considered robust in respect of those aspects that fall under direct control of DETI.

Senior Responsible Owner: Fiona Hepper
(DETI Head of Division)

Date: 22 January 2013

APPENDIX B

HEAD OF DIVISION / NDPB CHIEF EXECUTIVE PRO FORMA FOR REPORTING
SLIPPAGE IN TARGETS

Corporate Plan 2011-15 target	Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015.
Corresponding Operating Plan 12/13 target	By 31 December 2012, develop programme to address strategic data gaps for offshore renewable energy.
Figure achieved to date	
Status of target (G / AG / A / R)	Red
Explanation of slippage	<p>DETI has completed what it can in relation to this work. The next stage in the process is for NIEA to carry out some analysis of the data they hold. This has been with NIEA now for 6 months but lack of resources in NIEA have prevented them looking at it.</p> <p>NIEA has committed to considering it before March 2013 to allow DETI to finalise the action in the ORESAP.</p>
Remedial action being taken	If NIEA cannot move this work forward by 31 March 2013 then DETI may need to raise it at a higher level in NIEA/ DOE or state in the action plan that the work cannot be taken forward due to lack of resources.
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Yes – NIEA are the only body that hold the data.

Senior Responsible Owner: Fiona Hepper
(DETI Head of Division)

Date: 22 January 2013

APPENDIX B

HEAD OF DIVISION / NDPB CHIEF EXECUTIVE PRO FORMA FOR REPORTING
SLIPPAGE IN TARGETS

Corporate Plan 2011-15 target	Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015.
Corresponding Operating Plan 12/13 target	By 31 December 2012, secure Executive approval for publication of the Onshore Renewable Electricity Strategic Action Plan (2012-2020) and progress implementation of actions.
Figure achieved to date	
Status of target (G / AG / A / R)	Amber
Explanation of slippage	<p>Some progress has been made in agreeing actions with DOE. This has been delayed within DETI because of other higher priority work.</p> <p>It is anticipated that the on shore plan will be finalised by end March 2013 and Executive approval sought as soon as possible after that.</p>
Remedial action being taken	DOE has now agreed the actions – Next steps are to verify these with the SEA team at Aecom to ensure they still comply with the Directive. Once this is complete the Appropriate assessment can be finalised and formally submitted allowing the plan to be finalised shortly thereafter.
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Yes.

Senior Responsible Owner: Fiona Hepper
(DETI Head of Division)

Date: 22 January 2013

A1: TO DEVISE STRATEGIES AND POLICIES FOR THE DEVELOPMENT OF A DYNAMIC, INNOVATIVE [EXPORT-LED] ECONOMY IN NORTHERN IRELAND

**ANNEX B
(A1 – A8)**

LEGEND:

PFG Commitments	
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A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Publish an Economic Strategy on behalf of the Executive Sub-Committee on the Economy for Public Consultation by 31 December 2011.	T A R G E T A C H I E V E D						
	On behalf of the Executive Sub-committee on the Economy, launch Economic Strategy for Public Consultation by 31 December 2011.	T A R G E T A C H I E V E D					
Publish an Economic Strategy by 31 March 2012.	T A R G E T A C H I E V E D						
	Publish Economic Strategy by 31 March 2012.	T A R G E T A C H I E V E D					
Monitor the implementation of the NI Economic Strategy and its Action Plan.							
	By 31 March 2013 report to the Executive Sub-Committee on the Economy on progress against the NIES actions and on the wider performance of the NI economy.						

**ANNEX B
(A1 – A8)**

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	Facilitate at least 3 meetings of the NI Executive Sub-Committee on the Economy during 2012-13.						
Development & delivery of a new DETI 2012-15 Research Programme by 31 December 2011.							
	Publish a new DETI 2012-15 Research Programme by 31 May 2012.	T A R G E T A C H I E V E D					
	Deliver four externally commissioned research projects during 2012/13.						
	Deliver five internally commissioned research projects during 2012/13.						
	Provide analytical support for non-DETI research projects during 2012/13.						
Development and delivery of an annual Analytical Services Unit Work Programme.							
	Establish DETI Analytical needs for 2012/13 by 30 April 2012.	T A R G E T A C H I E V E D					
	Produce final ASU Work Programme & Business Plan by 31 May 2012.	T A R G E T A C H I E V E D					

ANNEX B

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
Review DETI Evaluation Protocol by 31 December 2011.	T A R G E T A C H I E V E D						
	Work ongoing to Produce a New Invest NI Evaluation Protocol.						
Successfully conclude the negotiations with the UK Government to secure the power to vary the rate of corporation tax in a timely and affordable manner.						D1	
	Provide information, data and analysis to the Joint Ministerial Working Group and Officials Groups as necessary to meet the MWG timetable of a decision in Summer 2012.						
	Support DFP & OFMDFM on the other Corporation Tax workstreams.						

**ANNEX B
(A1 – A8)**

A2: TO STIMULATE INNOVATION, R&D AND CREATIVITY

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 31 December 2012, produce an Innovation, R&D and Creativity Action Plan.						NIES para 1.33	
	By 30 September 2012, produce a draft cross-departmental / cross sectoral Innovation Strategy.						
	By 31 December 2012 publish final Innovation Strategy.						
Secure £300m investment in R&D							
(with at least £60M (20%) from SMEs).							
	Secure £85m investment in R&D						
	(with at least 20% from SMEs).						
Support 500 companies to undertake R&D for the first time; and,						A2, A3	

ANNEX B

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Secure 120 collaborative projects in R&D.							
	Support 150 companies to undertake in R&D for the first time						
	Secure 30 collaborative projects in R&D.						
By December 2011, to put in place an agreed support structure for NI organisations that wish to participate in EU and UK Programmes.						A15	
	Ensure all recommendations of DETI Framework/Horizon 2020 have been implemented by 31 December 2012.	T A R G E T A C H I E V E D					
	Agree drawdown target for Horizon 2020 by 30 September 2012.						
	Appoint Horizon 2020 Manager by 30 September 2012.	T A R G E T A C H I E V E D					
	Publication of Smart Specialisation Strategy by 31 March 2013.	T A R G E T A C H I E V E D					
	Host visit of EU R&D Commissioner, June 2012.	T A R G E T A C H I E V E D					
By March 2013, launch a MATRIX study into Knowledge Exchange and Intellectual Property Management in Northern Ireland.						A32	

ANNEX B

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By March 2013, complete a MATRIX Horizon scanning study into the quality of Knowledge Exchange and Intellectual Property Management in NI.						

**ANNEX B
(A1 – A8)**

A3: TO IMPROVE, IN CONJUNCTION WITH DEL, EMPLOYABILITY AND THE LEVEL, RELEVANCE AND USE OF SKILLS

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Secure £110m investment in skills, particularly management and leadership development to drive productivity and growth.						B9	
	Secure £30m investment in skills, particularly management and leadership development to drive productivity and growth.						
DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.						B12	
	DETI to agree a mechanism with DEL FE & Skills Divisions to link future skills development policy into the foresight process by April 2012.	T A R G E T A C H I E V E D					
Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.							
	Ensure FE contribution to at least one foresight/horizon scanning exercise by 30 September 2012.						

A4: TO HELP NORTHERN IRELAND BUSINESSES COMPETE IN THE GLOBAL ECONOMY

**ANNEX B
(A1 – A8)**

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Promote 5,900 jobs from inward investors;							
with 75% / 4,425 paying salaries above the NI Private Sector Median.							
	Promote 2,150 jobs from inward investors;						
	with 75% / 1,612 paying salaries above the NI Private Sector Median.						
Secure total investment commitments of £375m ; and,							
£145m per year of new wages and salaries reflecting the establishment and growth of externally owned companies.							
	Secure total investment commitments of £155m ; and,						
	£50m of wages and salaries reflecting the establishment and growth of externally owned companies.						

ANNEX B

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Increase the value of manufacturing exports by 20% .							
	Achieve total manufacturing exports sales of £5.84 billion* .						
Increase the value of exports to emerging countries by 60% .							
	Increase the value of exports to emerging countries by 20% .						
Support 60 new start-ups selling outside UK markets.							
	Support 15 new start-ups selling outside UK markets.						
Support 440 new start-ups selling to GB							
	Support 110 new start-ups selling to GB.						
Provide 7,200 trade interventions;							
of which 25% (1,800) will assist companies to diversify into new markets.							
	Provide 1,800 trade interventions;						
	of which 25% (450) will assist companies to diversify into new markets.						

* includes manufacturing export growth across the 2 year period 2011/12 and 2012/13

ANNEX B

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
By May 2011, establish a new foresight and Horizon scanning programme, including the re-establishment of the MATRIX panel as Northern Ireland's Science Industry Panel, with a 2 year future focused work programme.	T A R G E T A C H I E V E D						
	By 31 May 2012 establish a new foresight and Horizon scanning programme, including the re-establishment of the MATRIX panel as Northern Ireland's Science & Innovation Panel, with a 2 year future focused work programme.	T A R G E T A C H I E V E D					
	Commence first foresight study by 31 May 2012.	T A R G E T A C H I E V E D					
	Produce at least one Foresight report by 31 September 2012.						

ANNEX B

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13 (where applicable)	Indicative RAG status to end 2014/15 (where applicable)	Economic Strategy Reference	Commentary
By 31 October 2011, in liaison with other departments, develop the NI Executive response to the BIS consultation on the Industrial Development Act.	T A R G E T A C H I E V E D						
	During 2012/13, continue to work closely with BIS in preparation for development of the UK Assisted Area map in 2013/14, in light of the outcome of the consultation on the Industrial Development Act (1982).						
During 2011/12 and 2012/13, engage with BIS on Regional Aid Guidelines post 2013, to ensure that NI interests are fully reflected in UK position.							
	During 2012/13, continue to liaise with BIS and other relevant bodies to ensure that Northern Ireland's position is fully reflected in the UK's interactions with the European Commission on Regional Aid post 2013.						
Increase tourism revenue to £676m* by 31 December 2014, from a baseline of £534m in 2011							

**ANNEX B
(A1 – A8)**

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
	Increase tourism revenue to £597m* by 31 December 2012. Overall target is split as follows: Overseas markets (TI) £390m* Domestic & ROI (NITB) £207m*						
Increase tourism visitor numbers to 4.2m* by 31 December 2014 from a baseline of 3.6m in 2011.						C37	
	Increase tourism visitor numbers to 3.87m* by 31 December 2012. Overall target is split as follows: Overseas markets (TI) 1.66m* Domestic & ROI (NITB) 2.21m*.						
By 31 December 2013, successfully deliver programme of events including Tier 1 Signature events. Support the successful hosting of the 2012 Irish Open and build on that success to secure a further international golf event.						C20,C23	

ANNEX B

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
	By 31 December 2012 deliver 8 Tier 1 Events under NI 2012. These are: Titanic Belfast Festival Peace One Day Concert Irish Open Golf at Royal Portrush Land of Giants Peace Camp by Deborah Warner Clipper Round the World Yacht Race FLAGS – At Giant's Causeway 50 th Ulster Bank Belfast Festival at Queen's.						
	Delivery of NI 2012 Tier 2 events by 31 March 2013. These are a range of new and existing events to support NI 2012 with themes of Giants of NI and/or Titanic & Maritime Belfast.						
By 31 March 2013 to have developed a new Agri-Food Strategy with associated Key Performance Indicators and Implementation Plan.						D3	
	Final Agri-Food Strategy and Implementation plan to Ministers / Executive for approval and publication by end March 2013.						

ANNEX B

A5: TO ENCOURAGE BUSINESS GROWTH

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011/15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 31 March 2012, develop a cross-departmental Enterprise Strategy.						NIES para 1.33	
	By 30 September 2012 produce a draft cross-departmental Enterprise Strategy and issue for consultation.						
	By 31 December 2012 publish final Enterprise Strategy.						
Promote 6,300 jobs in locally-owned companies;						C1	
with 3,150 (50%) paying salaries above the NI Private Sector Median.							
	Promote 1,221 jobs in locally-owned companies;						
	with 610 paying salaries above the NI PSM.						
Secure £400m of investment commitments; and,						C2	
£120m in new wages and salaries reflecting the growth of local companies.							
	Secure £116m of investment commitments; and,						

ANNEX B

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	£24m in new wages and salaries, reflecting the growth of local companies.						
Promote 6,500 new jobs in new start-up businesses.						C5	
	Promote 1,138 new jobs in new start-up businesses.						
Support 160 Social Economy start-ups, with 25% having the capability to move to mainstream Invest NI support.						C10	
	Support 40 Social Economy start-ups with 25% having the capability to move to mainstream Invest NI support.						
By 31 March 2012, develop a Social Economy Action Plan, as part of the wider Enterprise Strategy, in partnership with stakeholders and relevant Executive Departments.	T A R G E T A C H I E V E D					C11	
	By 31 July 2012 appoint a service provider to design and deliver a Social Economy Work Programme.	T A R G E T A C H I E V E D					
	By 31 December 2012 appoint a service provider and complete a Third Sector mapping exercise, in partnership with DSD.						

ANNEX B

(A1 – A8)

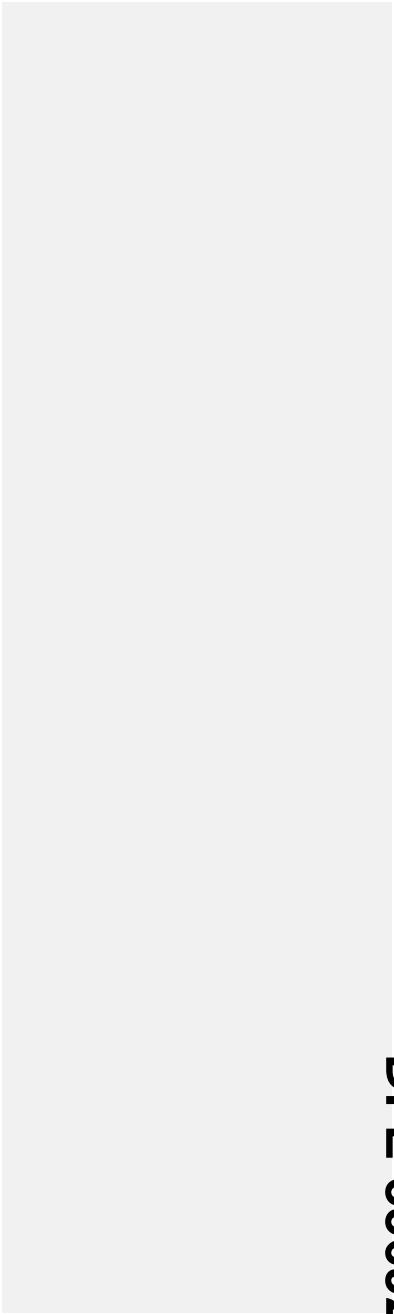
A	B	C	D	E	F	G	H
Corporate Plan Target 2011-15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Increase in e-business activity of 10% by 2013 for businesses participating in the logon-ni programme.							
	By 31 March 2013, ensure that logon-ni has delivered 9,150 action plans.						
By 31 March 2015 enable 300 small and medium sized enterprises to access the funding required to drive growth through our Access to Finance Strategy.							
	During 2012/13 enable 70 SMEs to access funding required to drive growth through the Access to Finance Strategy.						

A6: TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE

**ANNEX B
(A1 – A8)**

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Ensure delivery of the 2011-15 SEF actions aimed at building competitive energy markets.					G	E8, E23	Work has continued across the 9 SEF actions aimed at building competitive energy markets. A further update on progress to end Sept 2012 has been sent to the Minister and ETI Committee
	By 31 December 2012, reach decision on role of Common Arrangements for Gas project and legislative requirements, in light of IME 2 & 3 compliance and Gas Market Integration.		A/G	A/G			CAG is an independent NI/Rol project, hence DETI cannot reach a decision with DCENR in Rol on joint legislative proposals until CAG related outstanding economic evaluations are completed by the Irish energy regulator CER, and considered and accepted by NIAUR and both Departments. Draft N.I. primary legislation to provide for CAG is around 85% prepared but legislative progress is dependent on Irish government authorities providing parallel legislation in Rol. Alongside the work on CAG, the Utility Regulator, with DETI's support, is taking forward a number of gas industry initiatives to help deliver compliance with the EU Third Package of legislative requirements (IME3), which will deliver a number of key aspects of CAG.
	By 31 January 2013, commence consultations on remaining aspects relating to outworking of the EU Third Energy Package requirements.		G	G			Consultations on LNG and other IME3 related energy matters to issue in early January 2013. This follows separate consultations on electricity distribution and exemptions and energy licence modification proposals in Summer 2012
	By 31 March 2013, ensure DETI participation in gas and electricity tariff reviews, including engagement with the Utility Regulator and energy supply companies.		G	G			DETI participated in gas and electricity tariff reviews completed by the Utility Regulator in August 2012 and Minister briefed on outcomes.

DT1/12/0094278



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ANNEX B

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 30 September 2012, complete policy consultation on a new Energy Bill.		G	G			Policy consultation closed on 14 September 2012 and 57 responses were received. The Minister approved the final policy position in November 2012 and Executive approval will be sought in January 2013.
	During 2012/13, work with NIAUR/CER/ Ofgem and DECC and DCENR on implementation and any legislative requirements for EU's REMIT Regulation on monitoring of market abuse and integrity and transparency of markets.		G	G			Engagement with DECC throughout reporting period. Awaiting DECC publication of consultation and draft Regulations. Initial legal advice sought on requirement for referral to N.I. Executive
	By 31 March 2013, through work with DFP/DECC/ HMT, secure remedial action on impact of Carbon Price Floor on SEM and Northern Ireland electricity and gas sectors.		A	A			Significant engagement with HM Treasury throughout reporting period to secure N.I. derogation. Contact at Ministerial levels (DETI and DFP Ministers initiated). Development of State Aid analysis paper submitted to HM Treasury on 2 October 2012. Acknowledgement by Chancellor of the Exchequer in Autumn Statement of adverse implications from application of CPF on N.I. generators and intention to seek EC agreement to exemption. State Aid non-paper completed by DETI to initiate engagement with Commission
Ensure delivery of the 2011-15 SEF actions aimed at ensuring security of the NI energy supply.					G	E23	Work has continued across the 6 SEF actions aimed at ensuring security of energy supply. A further update on progress to end Sept 2012 has been sent to the Minister and ETI Committee.

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	By 31 July 2012, following independent analysis, confirm requirement under the Fuel Security Code for holding of secondary fuel stocks by Generators.		A/G	G			Awaiting outcome of Irish System Operator EirGrid review of secondary fuelling requirements in RoI before arrangements in NI can be finalised
	By 31 December 2012, working with DECC and Irish Government, put in place a regional preventative action plan for gas to meet EU Security of Gas Supply Regulation.		G	G			Obligations in respect of EC Regulation 994 have been met by December 2012 deadline.
	By 31 March 2013, meet with electricity generators, Mutual Energy and the system operator SONI, in relation to security of electricity supply and plant reliability issues.		G	G			Meetings held with SONI and the Utility Regulator in December 2012 to discuss future power generation capacity and meetings held earlier in the year with the National Electricity Association of Ireland representing Irish power generators.

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A	B	C	D	E	F	G	H
Corporate Plan Target 2011-15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Ensure delivery of the 2011-15 SEF actions aimed at enhancing sustainability and development of NI's energy infrastructure (incorporating extension of NI's natural gas network, including the West of the Province).					G	E23	Work has continued across the 27 SEF actions aimed at enhancing sustainability and development of energy infrastructure. A further update on progress to end Sept 2012 has been sent to the Minister and ETI Committee
	By 30 September 2012, have Outline Business Case prepared for extension of the natural gas network to include towns in the West of Northern Ireland and East Down.		G	G			Outline Business Case for gas network extension to towns in the West and North-West and to East Down completed by KPMG consultants on 18 September 2012.

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	By 31 December 2012, engage with the Utility Regulator in relation to licensing and related regulatory issues for gas network extension.		G	G			DETI participated in a public consultation event held by the Utility Regulator in June 2012 and has met with the Regulator on the nature and timing of a formal consultation on gas licensing issues.
	During 2012/13, work with DOE, NIE, NIAUR to progress second N-S interconnector project and manage wayleave process.		A	A			NIE developing revised planning route with a view to re-engagement with N.I. Planning Service/Planning Appeals in mid/late 2013. DETI continues to examine opportunities to conjoin planning appeals and wayleave hearings processes in discussions with DOE.
	By 30 June 2012, announce DETI policy on smart metering.	T A R G E T A C H I E V E D					

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A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 30 June 2012, lay Electricity Quality and Safety Regulations to be operational by end December 2012.		G	G			Action complete – Regulations made on 18 October 2012 and agreed by ETI Committee on 16 November 2012.
	During 2012/13, work with the Scottish and Irish Governments on approval for and implementation of ISLES 2 and Interreg IVA project on cross jurisdictional alignment of planning, consent and regulation of offshore electricity grid infrastructure.		G	G			Business case reviewed by DETI Economists and SEUPB. SEUPB Joint Technical Secretariat formally approved project on 24 October 2012. European Support Unit confirmation of funding availability in place. Casework Committee to be established during January 2013 to facilitate formal commencement of project and DETI participation therein.
	During 2012/13, continue to enhance the role of energy efficiency by working with suppliers, other departments and the Utility Regulator to optimise Northern Ireland's contribution to the UK Energy Efficiency Action Plan.		G	G			Most recent Energy Services Agreement Forum meeting held on 10 December 2012. Publication of new Energy Efficiency Directive means that this action has now been achieved/overtaken.
	By 31 March 2013, (if in place) begin transposition process for the new Energy Efficiency Directive.		G	G			Legal advice sought on interpretation and transposition of the Energy Efficiency Directive. Engagement with DECC project boards on transposition of various Articles within the EED has commenced.
	During 2012/13 progress the Executive's decisions on the Sustainable Energy Inter-departmental Working Group, including finalisation of the		G	G			The Sustainable Energy Action (SEAP) was approved by the Executive on 6 April 2012 and was published in May. The SEAP includes a statement of leadership by the Executive on sustainable energy. Progress has been

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	Sustainable Energy Action Plan by end June 2012.						made on the possible amendment of Departmental vires. This work has been placed on hold pending the conclusions of the Budget Review Group.
	By 31 May and 30 November 2012, provide updates on progress towards implementation of the recommendations, accepted by departments, in the ETI Committee's report on Renewable Energy.		G	G			Updates on progress towards implementation of the recommendations were provided to the ETI Committee on 25 May and 17 December
Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity					G	E8	As at December 2012, the seasonally adjusted average figure for renewable generation stands at 13.6% against the 2012/13 PfG target of 12% The Renewable Heat Premium Payment scheme was launched in May 2012 and to date has offered support to over 530 applications representing a commitment of £810k. Actual data will become available once the Renewable Heat Incentive is introduced since a condition of the scheme is that renewable heat output is metered

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 30 June 2012, secure Assembly approval of the Northern Ireland Renewables Obligation (Amendment) Order 2012.		A/G	G			Delayed until March 2013 due to need to issue supplementary consultation in October 2012. On target for March 2013.

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By 30 June 2012, communicate Northern Ireland's intentions around renewable electricity incentivisation in response to DECC's Electricity Market Reform.		G	G		Target Achieved
By 31 December 2012, develop programme to address strategic data gaps for offshore renewable energy.		R	A		The next stage of the process is for NIEA to carry out some analysis of the data they hold. This has been with NIEA now for 6 months but lack of resources have prevented them considering at it. They have committed to looking at it before March 2013.
By 31 December 2012, secure Executive approval for publication of the Onshore Renewable Electricity Strategic Action Plan (2012-2020) and progress implementation of actions.		A	A/G		Delayed – some progress has been made in agreeing actions with DOE. It is anticipated that the Onshore Plan will be finalised by end March 2013 and Executive approval sought as soon as possible thereafter.
By 31 March 2013, have progressed all necessary arrangements for introduction of Phase II of the Renewable Heat Incentive in Northern Ireland.		A/G	A/G		Delays in the introduction of Phase I of the RHI have had a knock-on effect on Phase II. Policy proposals for Phase II are on schedule to be developed by March 2013. However, these will then be subject to public consultation and approvals (including EU State Aid). This means Phase II will not be implemented before Q.3 2013/14, but good progress has been made across all necessary elements at this stage.

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A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13 (where applicable)	Indicative RAG status to end 2014/15 (where applicable)	Economic Strategy Reference	Commentary
By 31 March 2015 increase: 3G population coverage to at least the current (2010) UK average of 87% (NI baseline 43%); and 3G geographic coverage to at least the current (2010) UK average of 75% (NI baseline 41%) ¹ .						E10	
	By 31 May 2012 secure project approvals (Casework, Minister, DFP).						

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A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 30 June 2012 appoint consultancy team.	T A R G E T A C H I E V E D					
	By 31 Aug 2012 confirm funding requirements & flows with BDUK / DCMS / DARD.						
	By 28 February 2013 award contract(s).						
By 31 March 2015, deliver 200 additional multifunctional fibre access points.						E11	

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	By 31 August 2012 complete infrastructure mapping and agreement of priority investment locations.						
	By 31 December 2012 award contract(s) for deployment of infrastructure.						
By 31 March 2015, £19.125m to be invested in high quality tourism projects.						E13	
	During 2012/13 £1.5m in funding administered for Giant's Causeway/Causeway Coastal Route.						
By 31 March 2015 lever £20m from other sources for capital projects.						E12	

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(A1 – A8)**

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
	During 2012/13 £2.0m in funding administered for Walled City Built Heritage Programme and Lighting Strategy.						
	During 2012/13 £1.5m in funding administered for Mournes Signature Project.						
	During 2012/13 £0.5m in funding administered for Saint Patrick's Signature Project.						
	£1.0m in funding administered for 'Targeted Call' in 2012/13 under Tourism Development Scheme.						
	Lever funding from other sources of £6.5m, secured during 2012/13.						

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A7: TO IMPROVE EMPLOYMENT OPPORTUNITIES

(A1 – A8)

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
Promote 6,300 jobs;							
with 4,000 created by 31 March 2014; and,							
secure £225m investment as a result of the Jobs Fund.							
	Through the Jobs Fund promote 2,083 jobs; and,						
	Create 1,380 jobs by 31 March 2013.						
	Secure £77.6m investment as a result of the Jobs Fund during 2012/13.						
By 31 March 2013 work with DEL to produce a strategy to reduce economic inactivity.							
	By 31 March 2013 work with DEL to produce a strategy to reduce economic inactivity.						

Comment [g1]: Wording has been changed. Original wording, particularly the use of 'of which', could be misleading. The 1,380 jobs to be created this year will be a mix of jobs promoted during 2011/12 and 2012/13.

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(A1 – A8)**

A	B	C	D	E	F	G	H
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 31 March 2015 to have implemented a range of initiatives identified in the new strategy.							

A8: TO DELIVER A REGULATORY FRAMEWORK WHICH ENCOURAGES BUSINESS AND COMMERCE, WHILE ALSO PROTECTING CONSUMERS AND WORKERS

**ANNEX B
(A1 – A8)**

A	B	C	D	E	F	G	H
Corporate Plan Target 2011-15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
By 30 November 2011, complete the Better Regulation Strategy Annual Report for 2010/11.						C28	
	First meeting of new Regulatory Reform Group to be held in Quarter 1 - forward work programme ongoing.						
	Publish Better Regulation Annual Report 2011-12 by November 2012.						
By 31 March 2012, produce draft new guidance on Regulatory Impact Assessment for Northern Ireland.						C29	
	Finalise revised guidance on Regulatory Impact Assessments by March 2013.						
	Complete action to extend NI Better Regulation Strategy to cover all NI local authorities by March 2013.						
Have all arrangements for the Debt Relief Scheme in operation by 30 June 2011.	T A R G E T A C H I E V E D						
	Debt Relief Scheme in place by 30 June 2011.	T A R G E T A C H I E V E D					

**ANNEX B
(A1 – A8)**

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
Have an act to modernise insolvency law and to permit greater use of electronic communication in insolvency proceedings (to bring NI into line with England and Wales) made by early 2014.	T A R G E T A C H I E V E D						
	Consultation to be completed by July 2012 re: an Act to modernise Insolvency Law to permit greater use of electronic communications in insolvency proceedings.	T A R G E T A C H I E V E D					
Initiate Directors Disqualification in all company cases within 24 months and BRO proceedings in all bankruptcy cases within 12 months, statutory periods permitted.	T A R G E T A C H I E V E D						
	Achieve Directors Disqualifications and BRO proceedings within statutory periods permitted.	T A R G E T A C H I E V E D					
TSS advisory (including Consumerline) and enforcement actions completed, in line with legislative requirements by 31 March 2015.	T A R G E T A C H I E V E D						

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(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
	TSS advisory & enforcement actions completed in line with legislative requirements - 9 x performance measures covering operational efficiency and customer satisfaction to be met by 31 March 2013.	T A R G E T A C H I E V E D					
Deliver the objectives of the Consumer Council Corporate Plan for 2011-2015.							
	Delivery of Consumer Council's Operating Plan objectives 2012/13 by 31 March 2013.						
Develop Financial Capability Strategy by 31 March 2013.	Develop a Financial Capability Strategy by 31 March 2013.						
Implement key actions from Strategy by 31 March 2014.							
Assess and report on impacts of Strategy by 31 March 2015.							
Deliver the objectives of the HSENI Corporate Plan for 2011-2015.							

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(A1 – A8)**

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13	F Indicative RAG status to end 2014/15	G Economic Strategy Reference	H Commentary
	During 2012/13, HSENI to run or participate in 150 local promotional events, including workshops, seminars, exhibitions, etc., providing attendees with key health and safety messages.	T A R G E T A C H I E V E D					
	During 2012/13, distribute 125,000 items of published information /advisory material.						
	During 2012/13, through its small business advisory service, Health and Safety Works NI (HSWNI), provide 300 mentoring visits to small businesses.						
	During 2012/13, undertake 6,000 inspections across all work sectors for which HSENI is responsible, aimed at improving levels of compliance with health and safety standards.						
	Prudential supervision of Presbyterian Mutual Society Scheme of Arrangement in place. Agreed capital and interest repayments received by DETI by 30 November 2012.						
	To receive the next agreed capital and interest payments by 30 November 2012.						

(C1 – C3)

C1: TO ENSURE EFFECTIVE COMMUNICATION OF DEPARTMENTAL OBJECTIVES AND PERFORMANCE TO TARGET AUDIENCES

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13 (where applicable)	Indicative RAG status to end 2014/15 (where applicable)	Commentary
To review, quality control and issue 95% of news releases allied to an event within the timeframe agreed with ministers and officials.						
	Target ongoing to ensure 95% of News releases issued within timeframes agreed with Minister and officials.	T A R G E T A C H I E V E D				
To provide an initial response to 95% of enquiries within the media deadline.						
	Target ongoing to ensure an initial response to 95% of media responses within agreed deadlines.					

(C1 – C3)

C2: TO ENSURE THE DEPARTMENT'S POLICIES, STRUCTURES AND PROCESSES EFFECTIVELY SUPPORT THE DELIVERY OF ITS OBJECTIVES

A Corporate Plan Target 2011 15	B Operating Plan Target 2012/13	C Figures achieved at 31/12/12	D Target RAG status at 31/12/12	E Indicative RAG status to end 2012/13 (where applicable)	F Indicative RAG status to end 2014/15 (where applicable)	G Commentary
To complete the structural change programme by December 2011.						
	To establish the Financial Governance Leads & Liaison units for NDPBs/ N-S Bodies as part of the structural change programme from 1 April 2012.					
To implement the Policy Initiation and Development protocol by December 2011.						
To embed the new NDPB governance and oversight arrangements by 31 March 2012.						
By 31 March 2012, have in place a values framework which supports DETI's delivery of its Corporate Plan.						
	Have new values incorporated into Branch operating plans by July 2012.					

(C1 – C3)

C3: TO MAINTAIN AND REVIEW THE EFFECTIVENESS OF THE DEPARTMENT’S PROCESSES FOR:

- financial management;
- corporate governance and risk management;
- information security;
- business continuity;
- emergency planning; &
- Assembly/Executive business

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13 (where applicable)	Indicative RAG status to end 2014/15 (where applicable)	Commentary
To achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for each financial year subject to exceptional items and to deliver the efficiencies for each financial year as set out in published Savings Delivery Plans.						
	To achieve 98% Resource and 97% Capital outturn against Final Plan Budgets for each financial year subject to exceptional items, and to deliver the efficiencies for each financial year as set out in published Savings Delivery Plans.					
By 31 July 2011, review risk management processes.	T A R G E T A C H I E V E D					

(C1 – C3)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13 (where applicable)	Indicative RAG status to end 2014/15 (where applicable)	Commentary
By 31 December 2012 implement actions arising from Review of Effectiveness of Departmental Audit Committee.						
	By 31 December 2012 implement actions arising from the review of the effectiveness of the Departmental Audit Committee.					

(C1 – C3)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2012/13	Figures achieved at 31/12/12	Target RAG status at 31/12/12	Indicative RAG status to end 2012/13 (where applicable)	Indicative RAG status to end 2014/15 (where applicable)	Commentary
To ensure zero information security breaches each year.						
	Information Security Survey completed by March 2013; Annual report to HOCS on compliance with the directives of the Security Policy Framework by June 2013.					
To review all business continuity plans annually.						
	Complete by June 2012.					
	Complete by December 2012.					
	Netherleigh BCM and DETI Plan Holders to meet 3 times during year.					
To review all fuel emergency plans annually.						
	Annual review of NI fuel and joint Electricity & Gas (G&E) Plans before winter months.		G	G		Review of fuel contingencies completed during 2012 in light of UNITE action in GB. Discussions underway with public sector organisations to improve resilience for fuel disruption. Gas and electricity plan reviewed in light of work to meet obligations with EC Regulation 994/10
To ensure 90% AWQs are answered on time.						
	90% on time.					