

From: Dolaghan, Paul
To: [CLU Mailbox \(DETI\)](#)
Cc: [Hepper, Fiona](#); [Rose, Jacqui](#); [Neth_Energy](#)
Subject: FW: PERFORMANCE MONITORING TO Q/E 30 SEPTEMBER 2013 - DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2013/14
Date: 24 October 2013 10:36:00
Attachments: [image005.jpg](#)
[image006.png](#)
[Performance Monitoring September 2013 - Commissioning memo for Q2 Perfor....docx](#)
[Performance Monitoring September 2013 - progress against Balanced Scorecard A1-A8.DOCX](#)
[Performance Monitoring September 2013 - progress against Balanced Scorecard C1-C3.DOCX](#)

Jacqui,

Please see attached return on behalf of Energy Division. This has been approved by Fiona Hepper.

Thanks

Paul.

From: Rose, Jacqui
Sent: 18 September 2013 09:51
To: Hepper, Fiona; Thompson, Mike; Cooper, Trevor; Kerr, Jackie; Johnston, Wendy; Hutchinson, Graeme; Brush, Paul; Murphy, Shane; Hinds, John; Fleming, Lorraine; Cunningham, Dennis; Donnelly, Carol
Cc: Sterling, David; 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; McConville, Carmel; Loughrin, Garvin; O'Hare, Carmel; 'dleeson@consumercouncil.org.uk'; Cushnahan, Gary (InvestNI); 'Co-ordination Mailbox'; Corr, Danny; Rutherford, Paul; HSENI Policy; Mullan, Deirdre; McCleave, Assumpta; m.hazelfton@nitb.com; 'bpi@nitb.com'; Wallwin, Judith; Fullerton, Karen; Colacio-McAlister, Esther; Rodgers, Philip; Pyper, Alistair; McCune, David; Murray, Celine; Bloomer, Adrienne; Rooney, Therese
Subject: PERFORMANCE MONITORING TO Q/E 30 SEPTEMBER 2013 - DETI CORPORATE PLAN 2011-15 & DETI OPERATING PLAN 2013/14

Please see the attached memo together with relevant templates which launch the performance monitoring exercise to QE 30 September 2013.

Returns are **due by noon on Monday 4 November 2013.**

NB:

- (i) **Dennis Cunningham (CCNI); John Hinds (Invest NI); Lorraine Fleming (NITB); Carol Donnelly (HSENI):**

DETI Liaison Units are responsible for commissioning the performance monitoring 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 (paras 9 & 12).

- (ii) **Generic e-mail users:** please ensure this e-mail is copied to all relevant staff within your area of responsibility.

Many thanks

Jacqui

Jacqui Rose

Central Liaison Unit
Department of Enterprise, Trade & Investment
Netherleigh
Massey Avenue
Belfast, BT4 2JP
Tel: 028 9052 9265 (ext: 29265)
Textphone: 028 9052 9304
Web: www.detini.gov.uk



Please consider the environment - do you really need to print this e-mail?

ANNEX B

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

PfG Commitment / DETI 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 DETI Operating Plan 13/14 target	By 31 December 2013, secure Executive approval of final policy position on Offshore Energy Bill.
Figure achieved to date	
Status of target (G / AG / A / R)	Amber
Explanation of slippage	Offshore Bill is on hold – regulatory issues arose during the consultation period which are still being worked through with the Crown Estate and the Utility Regulator.
Remedial action being taken	Crown Estate has briefed HMT and DECC. The Minister has been briefed. Regular updates are in place with the Crown Estate. It is hoped that HMT and DECC will agree to cover the liability. The Utility Regulator intends to publish its position on offshore connection by the end of December 2013.
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Yes

Senior Responsible Owner: **Fiona Hepper**
Head of Energy Division

Date: **October 2013**

A6: TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 30/09/13	Target RAG status at 30/09/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
38. Ensure delivery of the 2011-15 SEF actions aimed at building competitive energy markets.					E8, E23	Work has continued across the 9 SEF actions aimed at building competitive energy markets. A further update on progress to end September 2013 is currently being compiled and will be forwarded to the Minister and ETI Committee.
	By 30 April 2013, make and lay necessary Regulations to ensure full NI compliance with IME 3 Directive.		G			All outstanding measures, including legislation, to complete transposition of the Electricity and Gas Directives were completed and notified to the European Commission by 30 April. On 20 September, officials received formal confirmation via DECC that the infraction cases have been closed.
	During 2013/14, contribute to development of the European Target Model for the Single Electricity Market.		A/G			Regular engagement with DCENR and the two Regulatory Authorities (RAs) at both working group and steering group levels. Also wider liaison with DECC and Ofgem on market and technical codes development. Emerging EU policy on aspects of new market design and implications for SEM working proposals under active discussion with RAs. RAs have now appointed consultants to develop detailed design proposals and project team resource in place. The overall delivery of this project by 2016 remains challenging.
	By 30 September 2013, subject to OLC completing drafting and DETI obtaining Executive approval, introduce new Energy Bill to the NI Assembly.		A/G			DETI, DSO and OLC are working together on the drafting of the provisions for the Bill. Significant progress has been made; however, finalisation of the Bill delayed due to complexities relating to a number of the policy areas. It is anticipated that the drafting of the Bill will complete by end November and, subject to Executive approval, should be introduced into the Assembly in Spring 2014.

ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 30/09/13	D Target RAG status at 30/09/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
	During 2013/14, ensure full DETI participation in any electricity and/or gas tariff review(s).		G			DETI officials have attended all electricity and gas tariff reviews led by the Utility Regulator during the period to 30 September.
	By 30 June 2013, make and lay necessary regulations to ensure REMIT compliance.		G			The Regulations were made on 2 nd August and came into operation on 31 August 2013.
39. Ensure delivery of the 2011-15 SEF actions aimed at ensuring security of the NI energy supply.						Work has continued cross the 6 SEF actions aimed at ensuring security of energy supply. A further update on progress to end September 2013 is currently being compiled and will be forwarded to the Minister and ETI Committee.
	By 31 March 2014, working with the UK/Ireland Gas Emergency Planning Group, provide an agreed regional Preventative Action Plan and Emergency Plan.		G			Further UK/Ireland meeting is scheduled for November 2013 to finalise work necessary to meet the 2014 obligations.
	By 31 October 2013, secure Minister's agreement as to preferred option to address potential electricity supply deficit.		G			Joint Utility Regulator/DETI paper on security of electricity supply issued on 12 th June 2013. Further discussions held with the Utility Regulator in September 2013 and energy industry engagement planned in advance of agreement of a way forward in October 2013.

DT1/13/0117840

ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 30/09/13	D Target RAG status at 30/09/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
	During 2013/14, provide a co-ordinating role in respect of the consenting regime and facilitate progress towards provision of a gas storage facility in East Antrim.		G			DETI continues to engage with the gas storage developer, the Utility Regulator, DOE and the Crown Estate in respect of progressing towards development of the Larne Lough project. DETI is also preparing primary legislation for updating of the Northern Ireland consenting regime for future gas storage projects.
40. 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).					E23	Work has continued cross the 27 SEF actions aimed at enhancing sustainability and development of energy infrastructure. A further update on progress to end September 2013 is currently being compiled and will be forwarded to the Minister and ETI Committee.
	During 2013/14, work with relevant Departments, Agencies and the Utility Regulator to ensure transposition of the EED by 30 June 2014.		A/G			Around 14 projects are being undertaken by DETI (others rest with DFP) to implement Directive within NI: some aspects are likely to be completed on time (e.g. Article 4) and others (e.g. Articles 9-11 and 15) are not. Current timetables show transposition by late summer 2014 i.e. past transposition date of 5 June 2014. Where DETI is working with DECC to transpose the picture is also mixed, with some elements likely to be completed on time (e.g. Article 8 energy audits) and others (e.g. heat metering) also looking to miss the transposition date. A key risk is lack of co-operation from other NI Departments and timetabling Executive agreement to aspects of the work. Work is ongoing to get co-operation from across these key departments. It is likely that work will have to be reprioritised to release staff resources and ensure the EED is transposed on time

DT1/13/0117840

ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 30/09/13	D Target RAG status at 30/09/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
	By 30 September 2013, publish initial work on 'Development of a 2050 Vision for Energy in NI'.		G			Report finalised and published on 16 September 2013.
	During 2013/14, ensure effective operation of ESAF and voluntary agreements on energy efficiency.		G			Ongoing work proceeding to ensure voluntary agreements are functioning appropriately. A report to Minister on the operation of voluntary agreements in 2012/13 will be forthcoming when all responses are received from energy suppliers.
	During 2013/14, work with relevant parties to enable: (i) State-aid approval of NI Executive subvention; and (ii) Award of necessary new gas licence.		G			(i) State Aid pre-notification in respect of the proposed Executive financial support made in early March 2013; Department continues to press for response from the Commission. (ii) DETI consulted over the summer on amendments to the Gas Licence Applications and Gas Published Criteria to help facilitate the aware of licences by the Utility Regulator for taking gas to the West and North-West of Northern Ireland. Licence award(s) by the Utility Regulator is expected in 2014.
	By 31 March 2014, work with DECC/Utility Regulator to complete a Smart-Metering Privacy Impact Assessment.		A/G			At this stage, NIAUR unable to commit resource to smart meter programme pending resolution of NIE Price Control (RP5). Department has met with DECC to discuss GB arrangements.
	By 30 April 2013 commence Interreg funded ISLES 2 project.		G			SEUPB Letter of Offer signed. Partnership Agreement in place between DETI, DCENR and the Scottish Government. Recruitment exercise for appointment of Project Manager and project team resource underway.

DT1/13/0117840

ANNEX C

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 30/09/13	Target RAG status at 30/09/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	During 2013/14, ensure full DETI support for second N/S electricity interconnector.		G			DETI remains fully supportive of the case for a second N/S interconnector. NIE has revised its Environmental Statement which has been lodged with DOE Strategic Planning Division at the end of August 2013.
41. Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015.					E8	As at September 2013, the seasonally adjusted average figure for renewable generation stands at 14.8%. The Renewable Heat Premium Payment Scheme (RHPPS) scheme launched in May 2012 and the Renewable Heat Incentive (RHI) introduced on 1 November 2012. Since the introduction of the RHPPS grant assistance for 950 domestic installations has been offered. This equates to £1.75 million committed spend from DETI and a total spend in the sector of some £5.8 million. During 2013/14 to date there have been 50 RHI applications with a total capacity of 8600kW. This is in addition to the 9050kW installed capacity on the Premium Payment Scheme.
	By 31 March 2014, complete review of banding levels and analysis for a small scale Feed-in Tariff (FIT).		G			Small scale Renewable Obligation Certificate (ROC) review of banding levels currently out to tender. On target for completion by 31 March 2014. The ROC review will inform further analysis required for a small scale Feed-in Tariff.

ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 30/09/13	D Target RAG status at 30/09/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
	By 30 September 2013, publish Onshore Renewable Electricity Action Plan (OREAP) and Post Adoption Statement.		A/G			Executive approval currently being sought – aiming for Executive meeting scheduled for 31 October. Publication will follow once approval received and should be before the end of 2013.
	By 31 December 2013, secure Executive approval of final policy position on Offshore Energy Bill.		A			Offshore Bill currently on hold due to regulatory issues that arose during the consultation process and which now need to be worked through.
	By 31 July 2013, have completed a public consultation on Phase 2 of the Renewable Heat Incentive.		A/G			Public consultation commenced in July and ends in October 2013. Work will then proceed on finalising the policy.
	By 31 December 2013, if all requirements including state aid approvals are in place, launch Phase 2 of the Renewable Heat Incentive.		A/G			State Aid application should be submitted by 31 December 2013, but on current evidence the approval is likely to take some months. As only some elements of Phase 2 require State Aid approval, Phase 2 will launch in two stages – the domestic scheme, which does not require approval, in early Spring 2014, with the non-domestic elements launching as soon as approval is obtained.

ANNEX C

(C1 – C3)

A	B	C	D	E	F
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 30/09/13	Target RAG status at 30/09/13	Indicative RAG status to end 2014/15 (where applicable)	Commentary
85. To review all fuel emergency plans annually.					
	During 2013/14, review local implementation of the DECC National Fuel Plan (Oil) in light of current risks.		G		Gas and Electricity Plans under review to meet obligations in EU Regulation 994/10. This work should be substantially completed during Quarter 3.
86. To ensure 90% AWQs are answered on time.					
	90% AQs cleared by DETI Minister within the deadlines.				