

**From:** Dolaghan, Paul  
**To:** [CLU Mailbox \(DETI\)](#)  
**Cc:** [McCune, David](#); [Rose, Jacqui](#); [Neth, Energy](#)  
**Subject:** RE: PERFORMANCE MONITORING TO 31 DECEMBER 2013 [Q3]: DETI OPERATING PLAN 2013/14 / DETI CORPORATE PLAN 2011-15  
**Date:** 20 January 2014 17:25:00  
**Attachments:** [image001.jpg](#)  
[Performance Monitoring to 31 December 2013 - Annex C \(A1 - A8\) - composite Energy response - 16.01.14.DOCX](#)  
[Performance Monitoring to 31 December 2013 - Annex C \(C1 -C3\) - Energy response - 16.01.14.DOCX](#)  
[PERFORMANCE MONITORING TO 31 dec 2013 \[Q.3\] DETI OPERATING PLAN 2013 14 DETI CORPORATE PLAN 2011-15 - Energy Division Slippage Reports.DOCX](#)

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Jacqui,

Please see attached Energy Division return which has been approved by John Mills.

Thanks

Paul.

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**From:** Murray, Celine **On Behalf Of** CLU Mailbox (DETI)  
**Sent:** 04 December 2013 07:17  
**To:** Thomson, David; Johnston, Wendy; Cooper, Trevor; Shaw, Kerry; Hutchinson, Graeme; Murphy, Shane; Thompson, Mike; Brush, Paul; Hinds, John; Fleming, Lorraine; Cunningham, Dennis; Donnelly, Carol  
**Cc:** Sterling, David; Rooney, Eugene; McCune, David; Rodgers, Philip; Pyper, Alistair; Corr, Danny; Hawthorne, Jill; Loughrin, Garvin; McCormick, Marese; Mullan, Deirdre; HSENI Policy; Cushnahan, Gary (InvestNI); 'Co-ordination Mailbox'; 'Mark Hazelton'; bpi email; 'dleeson@consumercouncil.org.uk'; Rose, Jacqui; EPDAdmin; Tourism Policy Email (DETI); Telecoms Policy E-mail (DETI); Neth\_Energy; Dolaghan, Paul; EuropeanSupportUnit; Finance Branch; Analytical Services; Bloomer, Adrienne  
**Subject:** PERFORMANCE MONITORING TO 31 DECEMBER 2013 [Q3]: DETI OPERATING PLAN 2013/14 / DETI CORPORATE PLAN 2011-15

**All,**

Please see attached commissioning memo with associated templates for the next performance monitoring exercise to 31 December 2013.

**Action:**

All templates should now be reviewed to reflect performance status to quarter-ending 31/12/13. Please pay particular attention to feedback from the November 2013 Departmental Board which requires:

- (i) All slippage reports to record the RAG status for both Q/E **and** Corporate Plan-end periods (para 6 of memo refers); and
- (ii) All RAG status & commentary columns in each template to be completed, and commentary should address impacts of Red & Amber ratings (para 8 refers).

Sponsor Branches: please action as per para 9 of the commissioning memo.

**Date for Return:**

All returns should be forwarded to [clumailbox@detini.gov.uk](mailto:clumailbox@detini.gov.uk) by **Noon, Monday, 20 January 2014**.

Thank you,

Celine

**Celine Murray**

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## A6: TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/12/13	Target RAG status at 31/12/13	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.				AG	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 was cleared by the Minister and forwarded to the ETI Committee on 18 November 2013.
	By 30 April 2013, make and lay necessary Regulations to ensure full NI compliance with IME 3 Directive.		G			TARGET ACHIEVED  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.		AG			Detailed examination of High Level Design options to deliver SEM compliance with European Target Model now underway under the direction of the Single Electricity Market Committee. This work is supported by technical consultancy resource and review by the High Level Design Review Group drawn from market participants. On target for key decision on High Level Design by end-January 2014 and launch of 8-week consultation commencing mid-February 2014.
	By 30 September 2013, subject to OLC completing drafting and DETI obtaining Executive approval, introduce new Energy Bill to the NI Assembly.		A			Prioritisation of legal work on the Energy Efficiency Directive will result in a delay to the introduction of the Energy Bill until late 2014 / early 2015.

## ANNEX C

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/12/13	Target RAG status at 31/12/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	During 2013/14, ensure full DETI participation in any electricity and/or gas tariff review(s).		G			Electricity and gas tariff reviews were completed by the Utility Regulator during 2013. Energy Division staff attended respective tariff review meetings and provided briefing to the DETI Minister.
	By 30 June 2013, make and lay necessary regulations to ensure REMIT compliance.		G			TARGET ACHIEVED  The REMIT Regulations were made on 2 August 2013 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.				AG		Work has continued cross the 6 SEF actions aimed at ensuring security of energy supply. A further update on progress to end September 2013 was cleared by the Minister and forwarded to the ETI Committee on 18 November 2013.
	By 31 March 2014, working with the UK/Ireland Gas Emergency Planning Group, provide an agreed regional Preventative Action Plan and Emergency Plan.		G			Meeting of the UK/Ireland Emergency Planning Group held in Belfast on 22 November 2013. Work on provision of an agreed Regional Preventative Action Plan and Emergency Plan will be discussed further at the All-island Gas and Electricity Group meeting scheduled for January 2014.
	By 31 October 2013, secure Minister's agreement as to preferred option to address potential electricity supply deficit.		AG			Minister approved publication on 9 December 2013 of updated paper on security of supply which included the agreed option to provide 250MW of additional conventional generation capacity. Assembly Debate on security of Supply held on 9 December 2013.

## ANNEX C

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/12/13	Target RAG status at 31/12/13	Indicative RAG status to end 2014/15	Economic Strategy Reference	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			Discussions held with developers, Utility Regulator, DOE, and Crown Estate on consenting issues. DOE expected to issue a Marine Licence for the Islandmagee gas storage facility in January 2014. Discussions held with Crown Estate in relation to post de-commissioning liability issues during 2013, and to be concluded in 2014.
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).				AG	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 was cleared by the Minister and forwarded to the ETI Committee on 18 November 2013.
	During 2013/14, work with relevant Departments, Agencies and the Utility Regulator to ensure transposition of the EED by 30 June 2014.		G			Branch resources have been reprioritised to ensure that work on the EED is on target for transposition by 5 June 2014. As much of the Directive as possible is being transposed on a UK-wide basis. However, NI Regulations will be required to transpose Articles 9-11 and 15.
	By 30 September 2013, publish initial work on 'Development of a 2050 Vision for Energy in NI'.		G			TARGET ACHIEVED  Report finalised and published on 16 September 2013.
	During 2013/14, ensure effective operation of ESAF and voluntary agreements on energy efficiency.		G			ESAF biannual meeting took place on 23 September 2013. Minister advised of progress on Voluntary Agreements and companies written to in November. Bi-lateral progress updates with each participant regarding Phase 2 measures scheduled for January 2014.

## ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 31/12/13	D Target RAG status at 31/12/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
	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 issued by DETI to Brussels in March 2013, and continuing to press EC for a decision through NI Executive Office in Brussels, Dept. Of Business Innovation and Skills in London, UK Rep, and local MEP.  (ii) Gas Applications Regulations and gas Published Criteria updated 28 November 2013 to help facilitate the gas licence competition. Utility Regulator scheduled to issue gas licence competition for the West in January 2014.
	By 31 March 2014, work with DECC/Utility Regulator to complete a Smart-Metering Privacy Impact Assessment.		AG			Progress on smart meter rollout options has not been as significant as anticipated due to other priorities and associated resource issues in office of Utility Regulator. Regulator now reports that dedicated resource available as a consequence of internal re-organisation. Dedicated consultancy support, with experience of rollout arrangements in GB has also been procured by the Regulator. DETI has continued engagement with DECC and agreed rollout analysis for inclusion in Member State return to European Commission. Regulator to progress to consultation in early-2014 on rollout options which will allow DETI to finalise Privacy Impact Assessment.
	By 30 April 2013 commence Interreg funded ISLES 2 project.		AG			Project underway and Letter of Offer agreed with SEUPB. This project is led by Scottish Government. Recruitment arrangements completed for Project Manager and options for unfilled Marine Spatial Planner and Regulatory Officer posts under consideration.

## ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 31/12/13	D Target RAG status at 31/12/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
	During 2013/14, ensure full DETI support for second N/S electricity interconnector.		AG			Revised Northern Ireland Electricity Environmental Statement submitted to DOE Strategic Planning Division June 2013. DETI Minister has continued to present the case for delivery of the Interconnector at a range of fora. It is now a matter for DOE to make the appropriate arrangements to re-engage the Planning Appeals Committee.
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.				AG	E8	As at 30 November 2013, the seasonally adjusted average figure for renewable generation stands at 16%. The Renewable Heat Premium Payment Scheme (RHPPS) scheme launched in May 2012 and the Renewable Heat Incentive (RHI) was introduced on 1 November 2012. Since the introduction of the RHPPS grant assistance for 1050 domestic installations has been offered. This equates to £1.85 million committed spend from DETI and a total spend in the sector of some £6.2 million. During 2013/14 to date there have been 85 RHI applications with a total capacity of 11350kW. This is in addition to the 11275kW 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			Study on Northern Ireland Renewables Obligation (NIRO) banding levels awarded November 2013 and is due to complete end February 2014. Small scale Feed-in Tariff (FIT) analysis completed in June 2013
	By 30 September 2013, publish Onshore Renewable Electricity Action Plan (OREAP) and Post Adoption Statement.		G			TARGET ACHIEVED  Slight slippage due to difficulty in getting on agenda for Executive meeting but OREAP approved by Executive on 28 November and published on 9 December 2013.

ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 31/12/13	D Target RAG status at 31/12/13	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
	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 around decommissioning liabilities that arose during the consultation process. These have been raised with the Secretary of State. There may be an opportunity to merge this Bill with the Energy Bill in due course.
	By 31 July 2013, have completed a public consultation on Phase 2 of the Renewable Heat Incentive.		G			TARGET ACHIEVED  Some slippage against original target but public consultation launched in July 2013 and completed in October 2013.
	By 31 December 2013, if all requirements including state aid approvals are in place, launch Phase 2 of the Renewable Heat Incentive.		A			There has been slippage in meeting this target. Phase 2 of the Renewable Heat Incentive (RHI) has two objectives – it extends the existing Phase 1 scheme for non-domestic installations and it launches a domestic RHI. It is planned that the domestic scheme will launch in Spring 2014 and the non-domestic in Autumn/Winter 2014, subject to State Aid approval.



## ANNEX C

## (C1 – C3)

A	B	C	D	E	F
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/12/13	Target RAG status at 31/12/13	Indicative RAG status to end 2014/15 (where applicable)	Commentary
84. To review all business continuity plans annually.					
	Practical test of BCP by December 2013 with lessons learnt report to SMT by January 2014.				
85. To review all fuel emergency plans annually.				G	Work ongoing with DECC on NEP-F review which will inform the Northern Ireland Fuel Response Strategy with the next DECC Oversight Board meeting planned for January 2014. Work on the Gas and Electricity Response Strategy continues on back of the industry exercise held in October 2013.
	During 2013/14, review local implementation of the DECC National Fuel Plan (Oil) in light of current risks.	On target	G		Meetings held with "blue light" agencies and other Departments as part of review of National Fuel Plan (oil) (NEP-F) arrangements. Also participated in Cabinet Office and DECC conference calls during 2013 on fuel plan issues. Proposals agreed with the NI Fuel Liaison Group in December 2013. Minister and Executive colleagues informed of arrangements in event of a fuel emergency. Meetings of the DECC led Advisory Board planned in January 2014, and parties will work to complete the NEP –F rewrite.
86. To ensure 90% AWQs are answered on time.					
	90% AQs cleared by DETI Minister within the deadlines.				

## ANNEX B

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

<b>PfG Commitment / DETI Corporate Plan 2011-15 target</b>	Ensure delivery of the 2011-15 SEF actions aimed at building competitive energy markets.
<b>Corresponding DETI Operating Plan 13/14 target</b>	By 30 September 2013, subject to OLC completing drafting and DETI obtaining Executive approval, introduce new Energy Bill to the NI Assembly.
<b>Figure achieved to date</b>	<b>N/A</b>
<b>Status of targets (G / AG / A / R)</b>	2011 / 15: <b>AG</b> 2013 / 14: <b>A</b>
<b>Explanation of slippage</b>	It has been necessary to prioritise legislative work on the Energy Efficiency Directive and Electricity Market Reform which will result in a delay to the introduction of the Energy Bill until late 2014/early 2015.  In addition further policy development is required on the energy efficiency measure in light of recent announcements in GB around energy efficiency support and the impact on consumer bills.
<b>Remedial action being taken</b>	(i) Minister's agreement to prioritisation of legislative work requested December – response awaited. (ii) Letter from Minister to ETI Committee advising of delay awaiting Ministerial clearance (iii) OLC to be formally advised once Ministerial approval forthcoming
<b>Has the policy/ delivery mechanism been reviewed to ensure it is effective?</b>	<b>Yes</b>

**Senior Responsible Owner: John Mills, Energy Division**

**Date: 20 January 2014**

## ANNEX B

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

<b>PfG Commitment / DETI Corporate Plan 2011-15 target</b>	Ensure delivery of the 2011- 15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015.
<b>Corresponding DETI Operating Plan 13/14 target</b>	By 31 December 2013, secure Executive approval of final policy position on Offshore Energy Bill.
<b>Figure achieved to date</b>	N/A
<b>Status of target (G / AG / A / R)</b>	2011 / 15: <b>AG</b> 2013 / 14: <b>A</b>
<b>Explanation of slippage</b>	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.
<b>Remedial action being taken</b>	Crown Estate has briefed HMT and DECC. The Minister has also been briefed. Regular updates are in place with the Crown Estate and Minister has raised the matter with the Secretary of State. It is hoped that HMT and DECC will agree to cover the liability. However, the Bill cannot proceed until this matter is resolved.  The Utility Regulator published its position paper on offshore connection at the end of December 2013. Legal advice is now being sought on potential implications for the Offshore Bill.
<b>Has the policy/ delivery mechanism been reviewed to ensure it is effective?</b>	Yes

**Senior Responsible Owner:** John Mills, Energy Division

**Date:** 20 January 2014

## ANNEX B

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

<b>PfG Commitment / DETI Corporate Plan 2011-15 target</b>	Ensure delivery of the 2011-15 SEF actions to encourage achievement of 20% electricity consumption from renewable sources and 4% renewable heat by 2015.
<b>Corresponding DETI Operating Plan 13/14 target</b>	By 31 December 2013, if all requirements including state aid approvals are in place, launch Phase 2 of the Renewable Heat Incentive.
<b>Figure achieved to date</b>	
<b>Status of targets (G / AG / A / R)</b>	2011 / 15: <b>G</b>  2013 / 14: <b>A</b>
<b>Explanation of slippage</b>	We are on track to meet the Corporate Plan target but there has been slippage in the Operating Plan target. The public consultation slipped by three months and this had a knock on effect on the launch date target. In addition, there was a large response to the consultation which although broadly supportive did raise a number of issues particularly with regard to the non domestic scheme. Reaching a final policy position on the non domestic aspect of the scheme will therefore require some further work and liaison with colleagues in GB. The domestic scheme is more straightforward and it is planned that it will launch in Spring 2014. The non domestic part of the scheme will require State Aid approval and is unlikely to launch before the last quarter of 2014.
<b>Remedial action being taken</b>	Phase 2 is being launched in two parts so that the domestic scheme can go ahead while further work is undertaken on the non domestic aspects.
<b>Has the policy/ delivery mechanism been reviewed to ensure it is effective?</b>	Yes, the policy development mechanism is effective.

**Senior Responsible Owner:** John Mills, Energy Division

**Date:** 20 January 2014