

From: Dolaghan, Paul
To: [CLU Mailbox \(DETI\)](#)
Cc: [Mills, John \(DETI\)](#); [McCune, David](#); [Murray, Celine](#); [Rose, Jacqui](#); [Neth_Energy](#)
Subject: PERFORMANCE MONITORING - END-YEAR EXERCISE ON 2013/14 DETI OPERATING PLAN (DETI CORPORATE PLAN 2011-15)
Date: 24 April 2014 14:55:00
Attachments: [Performance Monitoring March 2014 - Commissioning memo for O4 Performanc....docx](#)
[Performance Monitoring March 2014 - progress against Balanced Scorecard A1-A8.DOCX](#)
[Performance Monitoring March 2014 - progress against Balanced Scorecard C1-C3.DOCX](#)

Celine, Jacqui,

Please see attached Energy Division returns and relevant Slippage Reports which have been approved by John Mills.

Many thanks for slight extension to deadline.

Paul.

From: Murray, Celine **On Behalf Of** CLU Mailbox (DETI)
Sent: 19 March 2014 15:30
To: Mills, John (DETI); Thompson, Mike; Murphy, Shane; Cooper, Trevor; Kerr, Jackie; Johnston, Wendy; Brush, Paul; Hinds, John; Fleming, Lorraine; Cunningham, Dennis; Donnelly, Carol
Cc: Neth_Energy; Dolaghan, Paul; Tourism Policy Email (DETI); Telecoms Policy E-mail (DETI); Preston, Alan; White, John (DETI); Young, Michael (DETI); Crossin, Nuala; EPDAdmin; Finance Branch; Brankin, Bernie; Colacio-McAlister, Esther; 'dleeson@consumercouncil.org.uk'; Mullan, Deirdre; 'm.hazelton@nitb.com'; Cushnahan, Gary (InvestNI); 'Co-ordination Mailbox'; 'bpi@nitb.com'; Rodgers, Philip; Pyper, Alistair; Corr, Danny; Hawthorne, Jill; Loughrin, Garvin; McCormick, Marese; Sterling, David; Thomson, David; Rooney, Eugene; Johnston, Iris; McCoy, Laura; EuropeanSupportUnit; Hamilton, Maeve; Pauley, Alberta; Analytical Services; Kieran, Julianne; McIlhatton, Julie; Rose, Jacqui; McCune, David; Mateer, Kim; Bloomer, Adrienne; Rooney, Therese
Subject: TRIM: PERFORMANCE MONITORING - END-YEAR EXERCISE ON 2013/14 DETI OPERATING PLAN (DETI CORPORTAE PLAN 2011-15)

All,

Background:

Please see attached commissioning memo which launches the end-year performance monitoring exercise against the DETI Operating Plan 2013/14. Also attached are the 4 templates (A - D) which need to be completed.

Action & Date for Return:

All returns, with NDPB returns to be cleared by Sponsor Branch officials, to be sent to clumailbox@detini.gov.uk by no later than **Noon, Wednesday, 23 April 2014**.

The year-end position will be presented to the May 2014 meeting of the DETI Departmental Board before being forwarded to the Minister for her consideration.

NB: As per par 11 of the memo, individual Divisional / Branch Plans should also now be updated to reflect the year-end 31 March 2014 position.

Thank you,

Celine

Celine Murray

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**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 aimed at building competitive energy markets.
Corresponding DETI Operating Plan 13/14 target	By 30 September 2013, subject to OLC completing drafting and DETI obtaining Executive approval, introduce new Energy Bill to the NI Assembly.
Figure achieved to date	N/A
Status of targets (G / AG / A / R)	2011 / 15: AG 2013 / 14: A
Explanation of slippage	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. Further policy development is required on the energy efficiency measure in light of the impact on consumer bills.
Remedial action being taken	(i) Minister agreed to prioritisation of legislative work. (ii) Letter issued to ETI Committee advising of delay in Bill.
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Yes

Senior Responsible Owner: John Mills, Energy Division

Date: 24 April 2014

DT1/14/0052838

**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	N/A
Status of target (G / AG / A / R)	2011 / 15: AG 2013 / 14: A
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	Ongoing discussions with Crown Estate, HMT, DECC and NIO. It is hoped that HMT and DECC will agree to cover the liability. However, the Bill cannot proceed until this matter is resolved.
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Yes

Senior Responsible Owner: John Mills, Energy Division

Date: 24 April 2014

DT1/14/0052838

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 31/03/14	Target RAG status at 31/03/14	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 March 2014 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.	N/A	G	T A R G E T A C H I E V E D		
	During 2013/14, contribute to development of the European Target Model for the Single Electricity Market.		G			Work ongoing – consultation underway on detailed High Level Design options to deliver SEM Target Model compliance.
	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 work on the Energy Efficiency Directive will result in a delay to the introduction of the Energy Bill until late 2014 / early 2015.
	During 2013/14, ensure full DETI participation in any electricity and/or gas tariff review(s).		G			TARGET ACHIEVED – 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.

ANNEX C

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/03/14	Target RAG status at 31/03/14	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 30 June 2013, make and lay necessary regulations to ensure REMIT compliance.	N/A	G			T A R G E T A C H I E V E D
39. Ensure delivery of the 2011-15 SEF actions aimed at ensuring security of the NI energy supply.						Work has continued across the 6 SEF actions aimed at ensuring security of supply. A further update on progress to end March 2014 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.		A/G			Three meetings held of the UK/Ireland Emergency Planning Group. UK/Ireland Risk Assessments agreed for EU Commission June 2014 deadline. These have shaped agreed content of Preventative Action Plan (PAP) and Emergency Plan (EP).
	By 31 October 2013, secure Minister's agreement as to preferred option to address potential electricity supply deficit.		A/G			Minister approved publication on 9 December 2013, of updated paper on security of supply which included agreed option to provide 250MW of additional conventional generation capacity. SONI issued market test in March 2014 with competition for additional generation to follow and award anticipated in Autumn 2014.
	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 for a gas storage facility.

DT1/14/0051989

ANNEX C

(A1 – A8)

A Corporate Plan Target 2011 15	B Operating Plan Target 2013/14	C Figures achieved at 31/03/14	D Target RAG status at 31/03/14	E Indicative RAG status to end 2014/15	F Economic Strategy Reference	G Commentary
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 across the 27 SEF actions aimed at enhancing sustainability and development of NI's energy infrastructure. A further update on progress to end March 2014 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.		G			On track.
	By 30 September 2013, publish initial work on 'Development of a 2050 Vision for Energy in NI'.	N/A	G	T A R G E T A C H I E V E D		
	During 2013/14, ensure effective operation of ESAF and voluntary agreements on energy efficiency.		G			Minister advised of progress on Voluntary Agreements and companies written to in November. Contact made with companies on progress of Phase 2 measures in January 2014.
	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 to Brussels in March 2013 and measures taken to promote progress. (ii) Gas Application Regulations and gas Published Criteria updated November 2013 to help facilitate gas licence competition. Utility Regulator launched Gas to the West licence competition in February 2014.

DT1/14/0051989

ANNEX C

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/03/14	Target RAG status at 31/03/14	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	By 31 March 2014, work with DECC/Utility Regulator to complete a Smart-Metering Privacy Impact Assessment.		A/G			Work ongoing – progress on smart meter roll-out options has been affected by competing priorities. In the meantime DETI has continued engagement with DECC and agreed roll-out analysis for inclusion in Member State return to European Commission. During early 2014, DETI has contributed to work being progressed by the Utility Regulator and its consultants to prepare a consultation paper for issue around mid 2014.
	By 30 April 2013 commence Interreg funded ISLES 2 project.		A/G			Work ongoing – project underway and Letter of Offer agreed with SEUPB. Project is led by Scottish Government. Recruitment procedures are currently underway to procure consultancy support.
	During 2013/14, ensure full DETI support for second N/S electricity interconnector.		G			Ongoing.
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 March 2014, the seasonally adjusted average figure for renewable generation stands at 19.5%. The Renewable Heat Premium Payment Scheme (RHPPS) launched in May 2012 and the Renewable Heat Incentive (RHI) was introduced on 1 November 2012. Take up is consistent with achieving target.

ANNEX C

(A1 – A8)

A	B	C	D	E	F	G
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/03/14	Target RAG status at 31/03/14	Indicative RAG status to end 2014/15	Economic Strategy Reference	Commentary
	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) banding level review completed in February 2014.
	By 30 September 2013, publish Onshore Renewable Electricity Action Plan (OREAP) and Post Adoption Statement.	N/A	G	T A R G E T A C H I E V E D		
	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.
	By 31 July 2013, have completed a public consultation on Phase 2 of the Renewable Heat Incentive.	N/A	G	T A R G E T A C H I E V E D		
	By 31 December 2013, if all requirements including state aid approvals are in place, launch Phase 2 of the Renewable Heat Incentive.		A/G			There has been some slippage in the timetable but the scheme is going ahead. In response to evidence from the public consultation, Phase 2 is being launched in two parts – the domestic scheme will launch in Summer 2014 and the non-domestic will follow later in 2014/15.

ANNEX C

(C1 – C3)

A	B	C	D	E	F
Corporate Plan Target 2011 15	Operating Plan Target 2013/14	Figures achieved at 31/03/14	Target RAG status at 31/03/14	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	DETI continues to work with DECC on review of the NEP-F to build fuel resilience within key public services and utilities. Discussions held with key public services to ensure mutual fuel aid arrangements are in place. Agreed action plan with DECNR / NORA on all-island fuel resilience.
	During 2013/14, review local implementation of the DECC National Fuel Plan (Oil) in light of current risks.		G		Meetings held with emergency and key public sector services and other Departments as part of review of National Fuel Plan (oil) (NEP-F) arrangements. DETI continuing work with DECC to complete the NEP-F rewrite due for end July 2014.
86. To ensure 90% AWQs are answered on time.					
	90% AQs cleared by DETI Minister within the deadlines.				