

From: [Dolaghan, Paul](#)
To: [Rose, Jacqui](#)
Subject: FW: PERFORMANCE MONITORING - END-YEAR EXERCISE ON 2014/15 DETI OPERATING PLAN (DETI CORPORATE PLAN 2011-15)
Date: 07 May 2015 18:10:42
Attachments: [Performance Monitoring to Q E 31 March 2015 - Balanced Scorecard A1-A8 - Energy Division response - 17.04.15.DOCX](#)
[Performance Monitoring to Q E 31 March 2015 - Balanced Scorecard C1-C3 - Energy Division response - 17.04.15.DOCX](#)
[Performance Monitoring to Q E 31 March 2015 - Slippage Report - 17.04.15.DOCX](#)

Jacqui,

Please see attached amended templates. Happy to discuss further as necessary.

Thanks

Paul.

From: Rose, Jacqui
Sent: 07 May 2015 15:49
To: Dolaghan, Paul
Subject: FW: PERFORMANCE MONITORING - END-YEAR EXERCISE ON 2014/15 DETI OPERATING PLAN (DETI CORPORATE PLAN 2011-15)

Paul

As discussed please see attached objectives 40 & 77. Should objective 40 on Grid Development show "Amber" in the 4-year RAG status column as outlined in the slippage report? Do we need a 4-year RAG status for objective 77 on the Emergency Fuel Plan?

Many thanks
Jacqui

Jacqui Rose

Central Liaison Unit
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From: Dolaghan, Paul
Sent: 21 April 2015 08:25
To: Rose, Jacqui
Cc: McCune, David; Murray, Celine; Neth_Energy
Subject: PERFORMANCE MONITORING - END-YEAR EXERCISE ON 2014/15 DETI OPERATING PLAN (DETI CORPORATE PLAN 2011-15)

Jacqui,

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

slight delay.

Regards

Paul.

From: Murray, Celine **On Behalf Of** CLU Mailbox (DETI)

Sent: 18 March 2015 12:37

To: Cooper, Trevor; Johnston, Wendy; Kerr, Jackie; Mills, John (DETI); McLean, Diarmuid; Thompson, Mike; Murphy, Shane; Brush, Paul; Corr, Danny; Fleming, Lorraine; Cunningham, Dennis; Donnelly, Carol

Cc: McCormick, Andrew (DETI); Rooney, Eugene; Stewart, Chris (DETI); Forster, Keith; Pyper, Alistair; Rutherford, Paul; Loughrin, Garvin; McCleave, Assumpta; Burns, Louis; Mullan, Deirdre; Moffett, Alistair (InvestNI); 'm.hazelton@tourismni.com'; 'dleeson@consumercouncil.org.uk'; Rose, Jacqui; Neth_Energy; Dolaghan, Paul; Tourism Policy Email (DETI); Telecoms Policy E-mail (DETI); Preston, Alan; White, John (DETI); Cowan, Marie; Crossin, Nuala; EPDAdmin; Finance Branch; Brankin, Bernie; Conliffe, David; McFarlane, Iain; O'Hare, Carmel; McCormick, Marese; Colacio-McAlister, Esther; 'ceo'; 'david.thomson@tourismni.com'; Morrison, Keith; 'aodonnell@consumercouncil.org.uk'; 'Co-ordination Mailbox'; 'bpi@tourismni.com'; Johnston, Iris; McIlwrath, Linda; McCoy, Laura; Bloomer, Adrienne; Rooney, Therese; EuropeanSupportUnit; Hamilton, Maeve; Pauley, Alberta; Analytical Services; Laverty, Nicola; Kieran, Julianne; Ryan, Damien

Subject: TRIM: FW: PERFORMANCE MONITORING - END-YEAR EXERCISE ON 2014/15 DETI OPERATING PLAN (DETI CORPORTAE PLAN 2011-15)

ISSUED ON BEHALF OF DAVID McCUNE

All,

Background:

Please see attached commissioning memo which launches the end-year performance monitoring exercise against the DETI Operating Plan 2014/15. Also attached are the 4 templates (A - D) which need to be updated using track changes - these templates currently show the position at Q/E 31 December 2014.

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, Friday 17 April 2015**. Please note that Internal Audit has made a recommendation that all performance monitoring returns, including slippage reports, should be forwarded in accordance with the procedures and timescales outlined in the CLU request.

The year-end position will be presented to the May 2015 meeting of the DETI Departmental Board before being forwarded to the Minister for her consideration.

NB: As per para 9 of the memo, work should now begin on individual Divisional / Branch Plans to reflect the year-end 31 March 2015 position.

Thank you,

Celine

CELINE MURRAY

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A6: TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE

LEGEND:

PFG Commitments	
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(A1 – A8)

A	B	C	D	E	F
Operating Plan Objectives 2014/15 Responsibility & Related Docs	Operating Plan Target 2014/15	Figures achieved at 31/03/15	Target RAG status at 31/03/15	Indicative RAG status to end 2014/15 (4 yr Corp Plan target)	Commentary
1. Competitive Energy Pricing. CP (No.38) John Mills, Energy	By May 2014, complete exercise on part of NIAUR / DETI Working Group into drivers of electricity pricing and composition / allocation of network charges.	N/A	G	(CP No.38): There are 9 SEF targets aimed at building competitive energy markets: G – 7; AG – 2	Report on Network electricity prices and allocation completed. Policy options developed for Minister in relation to Northern Ireland Sustainable Energy Programme (NISEP) element of bill.
	During 2014/15, ensure monitoring of any electricity / gas tariff reviews.	N/A	G	See 1 above	Division attended relevant electricity and gas meetings linked to Autumn and Spring tariff reviews with Minister/Top Management briefed accordingly.
2. Regional Market Integration. CP (No.38) John Mills, Energy	By August 2014, secure Ministerial agreement of SEM Committee preferred High Level Design.	N/A	AG	See 1 above	Target achieved with slight slippage. Minister's agreement to high level design recommendations for energy trading and capacity remuneration options secured on 13 September 2014.
3. New energy licence modifications and appeals process. CP (No.38) John Mills, Energy	By June 2014, make Regulations to establish new electricity and gas licence modification and appeals arrangements.	N/A	AG	See 1 above	Target achieved with some slippage. Regulations laid in the Assembly on 5 January 2015 and came into operation on 6 February 2015.

(A1 – A8)

A	B	C	D	E	F
Operating Plan Objectives 2014/15 Responsibility & Related Docs	Operating Plan Target 2014/15	Figures achieved at 31/03/15	Target RAG status at 31/03/15	Indicative RAG status to end 2014/15 (4 yr Corp Plan target)	Commentary
<p>4. Adequate power generation capacity.</p> <p>CP (No.39) John Mills, Energy</p>	<p>During 2014/15, work towards implementation of decision for provision of additional 250MW (minimum) of conventional power generation.</p>	<p>N/A</p>	<p>G</p>	<p>(CP No.39): There are 6 SEF targets aimed at ensuring security of supply: G – 5; AG – 1</p>	<p>Utility Regulator and DETI have agreed with the System Operator (SONI) procurement of additional generation capacity to be in place by start of 2016 (contract awarded October 2014).</p> <p>Utility Regulator and DETI published an update paper on security of supply on 22 December 2014.</p> <p>Mutual Energy has established a contract for new LV cables which should result in the Moyle interconnector being fully restored by late 2016, thus enhancing security of electricity supply.</p>
<p>5. Security of natural gas/ electricity supply.</p> <p>CP (No.39) John Mills, Energy</p>	<p>During 2014/15, work with DECC, DCENR and respective Regulatory Authorities to meet obligations in EC Regulation 994/11 (Security of Supply) and EC Regulation 347/13 (TEN-E Infrastructure) to support NI security of gas and electricity supply.</p>	<p>N/A</p>	<p>G</p>	<p>See 4 above</p>	<p>DETI, in co-operation with DOE, formally accepted the Competent Authority role in relation to the Project of Common Interest (PCI) process for energy projects in NI. Work continues with the Irish planning body, An Bord Pleanála, to progress the North-South electricity interconnector through the PCI process. DECC led UK Manual of Procedures to assist PCI developers completed with DETI/DOE input and published on the Department's website in June 2014, within the Commission deadline. Department has liaised with DECC on handling and coordination of 1st list of funding applications by PCI developers resulting in successful applications by two of three applicants/developers. DETI has also acted as point of contact for provision of information to developers on arrangements for development of 2nd PCI list to be published by the EC in late 2015.</p> <p>DETI also worked with DECC to ensure: (i) UK Risk Assessments were published by the June 2014 deadline and; (ii) the December 2014 deadline to publish a UK Preventative Action Plan and Emergency Plan was met.</p>
<p>6. Smart Meter provision.</p> <p>CP (No.39) John Mills, Energy</p>	<p>By March 2015, in collaboration with NIAUR, complete relevant Privacy Impact Assessment.</p>	<p>N/A</p>	<p>G</p>	<p>See 4 above</p>	<p>Objective altered. Re-examination of the Smart Meter Cost Benefit Analysis (CBA) will now precede a Privacy Impact Assessment. University of Ulster were appointed to undertake the reassessment of the CBA and have produced a Phase 1 Draft Report.</p>

(A1 – A8)

A	B	C	D	E	F
Operating Plan Objectives 2014/15 Responsibility & Related Docs	Operating Plan Target 2014/15	Figures achieved at 31/03/15	Target RAG status at 31/03/15	Indicative RAG status to end 2014/15 (4 yr Corp Plan target)	Commentary
7. Transposition of Energy Efficiency Directive (EED). CP (No.40) John Mills, Energy	By May 2014, make and lay Regulations in Assembly to ensure NI compliance ahead of EED deadline of 5 June.	N/A	AG	(CP No. 40): There are 28 SEF targets aimed at enhancing sustainability and developing NI's energy infrastructure: G – 21; AG – 6; A – 1	DETI Regulations to transpose Articles 9-11, 13, & 15 were made on 4 July and came into operation on 25 July 2014. Regulation to transpose Article 14(10) were made and laid on 19 November and came into operation on 10 December 2014. A Utility Regulator consultation on accompanying licence modifications closed on 13 March 2015, and licence modifications on track to be made by July 2015. DETI will develop Regulations to amend the Electricity (Class Exemptions for the Requirement for a Licence) Order (Northern Ireland) 2013 to align with the licence modifications.
8. Energy Primary Legislation. CP (No.40) John Mills, Energy	By December 2014, secure: (i) Introduction of Energy Bill to NI Assembly; and (ii) Executive approval for Offshore Renewable Energy Bill.	N/A	N/A N/A	N/A	No longer a target. Minister agreed that these Bills would not be introduced in the current session. ETI Committee, Ministers and other stakeholders advised accordingly.
9. Electricity Market Reform (EMR). CP (No.40) John Mills, Energy	By December 2014, finalise draft NI Feed-in Tariff Contracts for Difference arrangements.	N/A	AG	See 7 above	DECC Northern Ireland Contracts for Difference (CfD) Call for Evidence published on 23 March 2015. DECC Northern Ireland CfD Strategic Issues discussion paper issued on 27 March 2015.
10. Grid Development. CP (No.40) John Mills, Energy	By September 2014, secure formal project designation under the 2014-2020 ERDF programme.	N/A	R	See 7 above	Target has not been met. Work to agree appropriate investment projects with Utility Regulator, SONI and NIE continues.

(A1 – A8)

A	B	C	D	E	F
Operating Plan Objectives 2014/15 Responsibility & Related Docs	Operating Plan Target 2014/15	Figures achieved at 31/03/15	Target RAG status at 31/03/15	Indicative RAG status to end 2014/15 (4 yr Corp Plan target)	Commentary
11. North / South Interconnector. CP (No.40) John Mills, Energy	During 2014/15, ensure full DETI support for delivery of second North / South interconnector.	N/A	G	See 7 above	Target achieved – full support offered in all briefing, at meetings and through EU Projects of Common Interest (PCI) arrangements.
12. Gas Network Extension. CP (No.40) John Mills, Energy	By December 2014, issue Letter of Offer in respect of NI Executive grant for gas extension project.	N/A	AG	See 7 above	On 11 February 2015, the Utility Regulator awarded licences to Mutual Energy and Scotia Gas Networks (SGN) for development of new gas networks to main towns in the West of Northern Ireland. Draft Letter of Offer (LoO) prepared for up to £32.5m grant assistance. The LoO is to formally issue following DETI Casework and DFP Supply approval of the Full Business Case – expected in May 2015. A Gateway Health Check for the DETI grant project was completed in late February 2015.
13. Detailed analysis of costs / benefits of SEF 40% target. PfG (No.13) ES (E23) CP (No.41) John Mills, Energy	By December 2014, publish study findings into costs / benefits of SEF 40% Renewables target.	N/A	AG	See 7 above	Work still ongoing. Study findings are now expected to be published in first half of 2015.
14. Mid-term review of SEF 2010. PfG (No.13) ES (E23) CP (No.41) John Mills, Energy	By December 2014, ensure process/ resources in place to facilitate mid-term review of SEF 2010.	N/A	G	See 7 above	Staff resource in place and Terms of Reference / review timetable produced.

(A1 – A8)

A Operating Plan Objectives 2014/15 Responsibility & Related Docs	B Operating Plan Target 2014/15	C Figures achieved at 31/03/15	D Target RAG status at 31/03/15	E Indicative RAG status to end 2014/15 (4 yr Corp Plan target)	F Commentary
15. Renewable Electricity Incentivisation. PfG (No.13) ES (E23) CP (No.41) John Mills, Energy	By March 2015, deliver necessary legislative amendments to Renewables Obligation Order.	N/A	AG	See 7 above	NIRO (Amendment) Order (NI) 2015 drafted and with DSO for final clearance – will be laid in Assembly in May 2015. Energy (Amendment) Order (NI) 2015 laid in draft in March 2015 and scheduled for debate on 11 May. NIRO Consolidated Order 2015 will be laid in Assembly in late June. NIRO Closure Order will also be laid in June 2015.
16. Renewable Heat Incentive (RHI) Phase 2 (Domestic) PfG (No.13) ES (E23) CP (No.41) John Mills, Energy	By May 2014, finalise secondary legislation to enable launch of RHI (Domestic) scheme.	N/A	AG	See 7 above	Target achieved with some slippage. The Domestic Renewable Heat Incentive Scheme Regulations (NI) 2014, were made on 8 December 2014 and the Domestic RHI Scheme launched on 9 December 2014.
17. Expansion of non-domestic RHI. PfG (No.13) ES (E23) CP (No.41) John Mills, Energy	By December 2014, amend current legislation to facilitate expansion of the non-domestic RHI.	N/A	AG	See 7 above	Final policy proposals currently under consideration in advance of legislation being drafted.

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

(C1 – C3)

A	B	C	D	E	F
Operating Plan Objectives 2014/15 Responsibility & Related Docs	Operating Plan Target 2014/15	Figures achieved at 31/03/15	Target RAG status at 31/03/15	Indicative RAG status to end 2014/15 (4 yr Corp Plan target)	Commentary
<p>77. Updating of National Emergency Plan for Fuel (NEP-F).</p> <p>CP (No.85) John Mills, Energy Division</p>	<p>By August 2014, following major review of the National Emergency Plan for Fuel (NEP-F), agree with DECC an updated NI Response Strategy for Fuel Disruption.</p>	<p>N/A</p>	<p>AG</p>	<p>G</p>	<p>DECC completed Phase 1 of the National review in August 2014, which focuses on improving fuel resilience. DETI has taken forward actions with key Northern Ireland fuel users to identify and encourage improved resilience to local supply chain shocks. Ongoing liaison with DECC on arrangements for external support during a fuel crisis, locally with the NI Oil Federation and through engagement with DCENR in the Republic of Ireland.</p> <p>Further work on the NI Response Strategy is deferred until DECC recommences a Phase 2 review of National emergency response tools, which has been delayed due to other DECC priorities.</p>

**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 enhancing sustainability and development of NI's energy infrastructure (incorporating extension of NI's natural gas network, including the West of the Province).
Corresponding DETI Operating Plan 14/15 target	By September 2014, secure formal project designation under the 2014-2020 ERDF programme (grid development).
Figure achieved to date	No significant progress
Status of targets (G / AG / A / R)	2011 / 15: AG 2014 / 15: R
Explanation of slippage	Unable to agree suitable projects for use of ERDF with Regulator (which will approve match spending), SONI and NIE. NIE 5 th Price Determination (RP5) sets expenditure till 2017. European Commission offer of funding limited to 40% of eligible funding which requires greater match funding .
Remedial action being taken	Discussions continuing with all parties and underpinning project management documentation and State Aid paper have been prepared.
Has the policy/ delivery mechanism been reviewed to ensure it is effective?	Not considered necessary – there are no problems with the proposed delivery arrangements, simply with finding an investable package of projects that will attract Regulator match funding approvals.

Senior Responsible Owner: John Mills, Head of Energy Division

Date: 17 April 2015