



From: Celine Murray
Central Management Branch

cc: copy distribution list below

Date: 16 December 2015

To: DETI HODs / Grade 6s
DETI Sponsor Branches (Invest NI, Tourism NI)

**PERFORMANCE MONITORING TO Q/E 31 DECEMBER 2015:
DETI CORPORATE / BUSINESS PLAN 2015/16**

Introduction

1. This memo commissions the Quarter 3 performance reporting exercise against DETI's Corporate / Business Plan (2015/16) targets.
2. The performance outturn will be presented to the February 2016 meeting of the DETI Departmental Board.

Monitoring Templates

3. Templates A - D attached reflect the detail of the DETI Business Plan objectives and targets (columns A & B). Where applicable, references to the PfG Commitments (extended by one year to March 2016), the Economic Strategy and the DETI Corporate Plan targets are highlighted for ease of reference.

Action

4. Please complete columns C - F in each of the templates using track changes. The reporting of "status" is on the four traffic light classification system (RAG – see **Annex A**). It is imperative that the commentary you give in column F aligns fully with the RAG status which you report in columns D and E.

Slippage Reports – Requirement by DETI Departmental Board

5. If RAG status is reported as amber or red in either columns D or E, a "slippage" pro-forma must be completed (**Annex B**), as required by the Departmental Board. Each slippage report must show the RAG status for both the quarter-end and the Corporate Plan-end periods.
6. Please ensure that you report progress against all relevant targets across the templates for your respective business areas. **The "RAG status" and "commentary" columns must be completed for all targets. In addition, the commentary must address the impact of all red and amber RAG ratings.**

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DETI Sponsor Branches & NDPB Monitoring Returns

7. DETI Sponsor Branches must commission, co-ordinate and sign-off the returns from respective NDPBs **before** returning these to DETI CLU by the required deadline. Sponsor Branches should allow adequate time for checking the NDPB returns, ensuring that these fully meet the requirements as per paragraphs 4 – 6 above.

Quality Check / Validation / HOD “Sign Off”

8. The information you provide informs the DETI Departmental Board and, at year-end, the DETI Minister and the ETI Committee. All returns must therefore be quality checked and validated by the Head of Division before being submitted to DETI CLU. **Annex C** must be completed by the relevant DETI HOD to confirm validation of the performance status reported.
9. In the case of the NDPB returns (Invest NI and Tourism NI), the relevant Sponsor Branch official should scrutinise and validate the information before passing to the Head of Division for final approval / sign-off.

Update of Divisional Plans

10. You are reminded that divisional plans across the DETI business areas & NDPB Divisional / Branch Plans should also now be updated and monitored to Q/E 31 December 2015.

Date for Return

11. All responses (as per paras 4 – 9 above), should be forwarded to clumailbox@detini.gov.uk and cc'd to jacqui.rose@detini.gov.uk by **Noon, Friday 15 January 2016**. Any queries about this exercise should, in the first instance, be directed to Jacqui (29265).

[Signed]

CELINE MURRAY

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cc: Andrew McCormick
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