

QUARTER 2 2019/20						
REF	BUSINESS PLAN 2019/20 ACTIONS	Target Date	LEAD	RAG STATUS (Red, Amber, Green)	PROGRESS UPDATE TO 30 SEPTEMBER 2019/20	IF RAG STATUS IS <u>NOT</u> GREEN, PROVIDE EXPLANATION AND REMEDIAL ACTION BEING TAKEN
Strategic Objective 1 – Accelerate innovation and research						
1	Lead and manage the six further education colleges to deliver 350 projects in 2019/20 through the InnovateUs programme, enabling small businesses to engage in innovation and development activities.	By March 2020	Skills Strategy		As at 30/9/19, over 150 projects have been delivered through the Innovate Us programme.	
2	Manage the NI Horizon 2020 Contact Point network to support local Universities to increase participation in, and maximise drawdown of funding from, Horizon 2020.	By March 2020	Higher Education Policy		NI participants have secured €81.1 million through 253 successful NI participations Horizon 2020 to date (figures up to mid-March 2019. New figures due to be released in October 2019).	
3	Undertake a strategic review of the draft Industrial Strategy to identify emerging economic policy priorities post-Brexit.	By March 2020	Strategic Policy		Work on developing a strategic review of the draft Industrial Strategy, including an assessment of the evidence base, is underway. Delivery against this action will be impacted by the timings and terms of the UK's exit from the EU.	Delivery against this action will be impacted by the timings and terms of the UK's exit from the EU. ESB continues to closely monitor the EU Exit negotiations. In the interim, work is underway to undertake an analysis of existing and emerging research, policies and interventions to be considered as part of the review.
4	Reconstitute the Matrix Panel, and agree a 3 year work programme.	By September 2019	Strategic Policy		The Matrix Panel has been reconstituted with the new panel holding it's first meeting on 26th September 2019. A workshop will take place in October 2019 to finalise and agree the work programme.	Draft workplan will be developed in November and is scheduled for final sign-off by the MATRIX panel in December
5	City Deals – coordinate the DfE engagement on the NI City Deals and manage DfE input to innovation elements.	By March 2020	Strategic Policy		A Project Management Office (PMO) to manage and co-ordinate DfE engagement with all City Deals in alignment with NICS governance and funding protocols has been established. Proposals for DfE governance arrangements have been developed with the aim to have these agreed by end October (dependent on NICS arrangements being agreed via DoF). City Deal PMO is working with Belfast Regional City Deal (BRCD) Innovation Pillar teams to develop Outcome Business Cases (OBCs) by March 2020 and are liaising with Derry City and Strabane District Council on delivery of Strategic Outline Cases (SOCs) prior to agreement of Heads of Terms in 2020. PMO is coordinating wider departmental and ALB input into the development of the Tourism, Telecoms & Digital projects.	
6	Develop action plan for NI contribution to delivery of UK 2.4% R&D target by 2027.	By December 2019	Strategic Policy		NI action plan is subject to UK budget and 2.4% action plan. Progress on UK 2.4% action plan and associated budget has slipped due to uncertainty on UK funding and lack of multi-year comprehensive spending review	ISB are in close liaison with BEIS officials on the preparation and planning for the UK Action Plan. In the interim work is underway to improve drawdown of UKRI competitive funding.
7	Provide analytical support in order to prepare for and inform the shape of EU Exit in supporting Whitehall through a programme of research and analysis on migration, the Common Travel Area and trade related issues.	By March 2020	Analytical Services		Programme of analysis and research continuing to be taken forward around trade, investment and migration. Continue to work closely with other analysts internally and externally. A substantial volume of publications now available on the EU Exit section of the DfE web-site, including papers on No Deal trade impacts, impacts of EU Exit scenarios on NI's long term performance, DC area profiles, NI business trade flows, and NI international trade and investment patterns. Further work to be added in due course throughout the reporting year.	
Strategic Objective 2 – Enhance education, skills and employability						
8	To develop a skills strategy for implementation in 2020. This will include exploration with an internationally recognised organisation to assist in evidence based gathering, international benchmarking and international best practice.	By March 2020	Skills Strategy		The OECD has been commissioned to take forward a research project to support the development of the new strategy. The project was officially launched by OECD at the first meeting of the cross government project board on 24th September. A workshop for over 100 key stakeholders has been organised for 16th October in Belfast, with a second in Derry on the 17th, both led by the OECD team. These will consider 4 themes that will be developed into a revised strategy with recommendations for an implementation plan. Work is also underway on a draft consultation document.	

9	To have developed and agreed a new Pathways to Success Priorities and Action Plan (to reduce the number of young people who are NEET).	By March 2020	Skills Strategy	Ongoing. Collaboration has taken place via a multi-agency stakeholder workshop to explore issues and solutions. 'Have Your Say' events have been facilitated to get the views of NEET young people. We are engaging with relevant stakeholders on a proposed way forward. Engagement with partners is ongoing to further develop priorities and action plan and associated actions.	
10	Re-skill up to 320 people through the Assured Skills pre-employment training Academies.	By March 2020	Skills Strategy	As at 30/9/19, 156 people have been re-skilled through the Assured Skills programme. The programme is on track to achieve its target of 320 people re-skilled/upskilled.	
11	Lead and manage the Skills Focus programme to deliver 1,700 qualifications to SMEs to help meet business needs and increase the skills levels of the existing workforce to level 2 and above qualifications.	By March 2020	Skills Strategy	As at 30/9/19, the Skills Focus programme has nearly up-skilled 1,500 employees, and is likely to exceed its target for the year	
12	Development of English for Speakers of Other Languages (ESOL) policy for NI.	By March 2020	Further Education	A scoping paper has been developed, with a draft outline of the proposed structure of the policy.	Delay on progress due to constraints on FE resources. A draft policy will be developed by 31st March 2020.
13	Develop with DE a more strategic joined-up approach for 14-19 year old education by progressing the development of joint DE/DFE Transition of Young People in Careers 14/19 Strategy.	By March 2020	Portfolio Management	A dedicated Joint 14-19 Project Team has been established to develop a suite of fully assessed and costed options which future Ministers (both DE and DfE) can consider as part of a joint strategy for 14-19 year olds. A stakeholder workshop was held on 19 June 2019 at which a draft vision statement, a set of guiding principles and a number of work streams / key areas of focus were agreed. Key areas of focus includes Post 16 education, Careers and Progression Pathways. Agreed outputs - March 2020 - Strategic Outline Case and Draft high level 14-19 Strategy and October 2020 - Options Paper, Action and Communications Plans. First meeting for the Project Board scheduled for 11 October.	
14	Support training delivery for circa 9,000 apprentices.	By March 2020	Apprenticeships Careers & Vocational Education	AppsNI programme occupancy (at 30 April 2019) 7,927. Conclusion of HLA application process will bring full apprenticeship training occupancy to over 9,000.	
15	Oversee and manage the delivery of Training for Success provision for up to 4,000 young people.	By March 2020	Apprenticeships Careers & Vocational Education	Training for Success Programme occupancy at the end of April 2019 was 3636.	
16	Take forward the Youth Training Strategy through development of a full Traineeship Implementation plan.	By March 2020	Apprenticeships Careers & Vocational Education	Implementation plan developed and currently operational towards the delivery of the L2 Traineeship in September 2020	
17	Deliver the Careers Strategy 'Preparing for Success 2015-20' Action Plan for 2019/20, which will: offer face to face careers guidance interviews to all Year 12 pupils with the aim of accessing at least 95% of pupils in their final year of compulsory education; and deliver careers guidance to at least 12,000 adults through the delivery channel which best meets their needs including face to face interviews, webchat and telephony.	By March 2020	Apprenticeships Careers & Vocational Education	On Target. Year 12 pupil target has been achieved for the 2018/19 Academic year (97%). Current MI indicates that the adult target is on course to be delivered by March 2020.	
18	Support up to 1,500 participants who are suitable to avail of the Peace4Youth offer during 2019/20.	By March 2020	Apprenticeships Careers & Vocational Education	At 31st August 2019, 1,260 young people had been supported to participate on the Peace4Youth Programme in 2019/20. Further recruitment will take place throughout the year and the target is on track to be met.	
19	Continue to engage with our higher education institutions to protect and promote economically relevant subjects as part of the annual funding allocation process, drawing upon dynamic forecasting information to monitor progress in this area.	By March 2020	Higher Education Policy	For 2017/18, 23.2% of qualifications achieved at an NI HE institution were in STEM areas. The refreshed Skills Barometer identifies continuing shortages in a subset of STEM areas. Analysis shows an upward trend in graduates in those areas, but a forecast undersupply persists.	

20	To develop the understanding of Northern Ireland access to skills/labour issues in the context of EU Exit in order to inform decision makers.	By March 2020	EU Exit International Trade & Migration		Continued engagement with Home Office on the Immigration White Paper. Engagement initiated with the Migration Advisory Committee on the Salary threshold/Points-Based System commission. Oxford Economics commissioned for an independent assessment of the impact of the Immigration White Paper on the Northern Ireland economy.	
21	Manage year 2 delivery of the 67 live European Social Fund supported projects which aim to combat poverty and enhance social inclusion by reducing economic inactivity and to increase the skills base and employability of potential participants in the workforce.	By March 2020	EU Fund Management		66 live projects remain supported under priorities 1&2 of the European Social Fund. The December 2018 milestone targets for the ESF Programme were all exceeded and a performance reserve, representing 6% (€12.6m) of Programme allocation (€210m) was released by the EC. NI was the only region of the UK to achieve this in full.	
22	To monitor employment law developments in respect of the "Good Work" Agenda and develop Northern Ireland policy proposals for a future Minister.	By March 2020	Business & Employment Regulations		There has been continuing engagement with BEIS regarding policy development in respect of its Good Work Plan and work is underway to monitor developments elsewhere. There has also been engagement with the Labour Relations Agency on development of a Northern Ireland approach.	There has been a delay in progressing the development of policy proposals due to the need to prioritise other issues that arose in year. Progress on development of policy options is still anticipated within the current financial year.
Strategic Objective 3 – Drive inclusive, sustainable growth						
23	Develop a coherent programme for the Department to secure UK Shared Prosperity Funding (SPF) for economic development activities.	By March 2020	Strategic Policy		DFE has input into an NI funding policy priorities position paper on the SPF which has been approved by the NICS Board (& by the EU Future Relations (EUFR) Policy & Finance Workstream) and issued by DoF to Ministry of Housing Communities & Local Government (MHCLG) on 6 Sept 2019. Officials from DfE and DoF continue to engage on a regular basis with MHCLG and with the other Devolved Administrations (DAs) on areas of shared interest.	The ongoing situation wrt the EU Withdrawal Agreement continues to delay the development of the SPF. We have been advised that none of the key decisions on the SPF will be made until the outcome of the Comprehensive Spending Review (CSR) in 2020 - therefore the March 2020 target date is not achievable.
24	Through a cross-departmental group, develop a policy framework for the Circular Economy .	By March 2020	Strategic Policy		A cross-departmental officials working group has been established to support development of the framework and has held its first meeting. An Operational Partnership Agreement has been signed with SIB to develop a CE Strategic Framework for Northern Ireland. the first stage of this work will build on the baseline review and launch a Call for Evidence to gather a comprehensive and up to date picture of CE activity across NI.	
Strategic Objective 4 – Succeeding in global markets						
25	Develop and publish for public consultation a Draft Tourism Strategy to 2030 for Northern Ireland to increase visitor numbers and revenue and to support job creation.	By January 2020	Tourism, Telecoms, Minerals & Petroleum		Development of Draft Tourism Strategy in liaison with Tourism NI continues. The Department has commissioned a Tourism Investment Research Study to inform full costing and investment required to deliver the Strategy. The intention is to bring a draft forward for public consultation in the first quarter of 2020.	Has been a delay in progressing drafting of Strategy and cross-departmental engagement due to other pressures and priorities. A SCS led Steering Group is currently being established to consider, further refine and produce a final draft strategy document. The Steering Group will be supported through a number of workstreams including policy and drafting development and economic analysis.
26	Support Tourism NI in its lead operational role for the successful delivery of The 148th Open.	By July 2019	Tourism, Telecoms, Minerals & Petroleum		A highly successful Open Championship was held at Royal Portrush in July 2019, attracting over 200,000 spectators. It is estimated that the event will be worth £80m to the NI economy. We are currently working with the R&A and Sheffield Hallam to review the impact of The 148th Open.	
27	To develop, inform and coordinate Northern Ireland's contribution to UK International Trade Policy.	By March 2020	EU Exit International Trade & Migration		Continuing to engage with DIT through formal and informal means to ensure that NI interests are considered when it develops international trade policy. Continuing to work through the Cross Departmental Working group on International Trade and the Strand 3 Trade Steering Group to ensure that a cross NICS approach when considering cross cutting international trade related matters	

28	To develop an International Engagement Protocol for DfE which supports delivery of the NICS International Relations Strategy.	By March 2020	EU Exit International Trade & Migration		Direct progress against this action has been somewhat more limited than expected as staff resource has been diverted to other high priority work (no deal economic response). The no deal work has relevance to longer term achievement of this objective including a focus on supporting business competitiveness in external markets should a no deal outcome materialise. There has been engagement with DAERA on the nature of their protocol.	In order to ensure the Department shapes its international engagements in a manner that maximises strategic benefits Work has begun on developing an International Engagement Protocol. As a starting point best practice examples have been identified elsewhere and a database of international engagement across DfE and its ALBS has been developed. However direct progress against this action has been curtailed recently because staff resource has been diverted to other high priority work (no deal economic response). The no deal work has relevance to longer term achievement of this objective including its focus on driving competitiveness in external markets.
29	Conclude with industry on the position on an agri-food marketing body.	By March 2020	Business Engagement		A Summary Paper , setting out how the agreed option in the completed Bus case would be delivered in practice is nearing completion. This will then be shared with industry representatives. The key issue is whether industry will financially support the NIAFMB through a levy. However, as this process will not be completed in time to mitigate a No Deal EU Exit, a second proposal is being worked on. This is to seek HMT support for an enhanced agri-food marketing programme (additional £6.5m over 4 years) to be delivered by INI. This has been submitted to DoF as part of a package of No Deal EU Exit Mitigation measures. Both approaches are running concurrently.	Any decision to support the full NIAFMB will require confirmation of industry buy in including direct financial support of the proposed company, which has yet to be established. In respect of the No Deal EU exit mitigation proposal, DfE is discussing with colleagues in DAERA/Invest NI the options to engage with industry to quickly develop an agri-food marketing strategy, that could be used to better direct any enhanced INI marketing activity.
Strategic Objective 5 – Building the best economic infrastructure						
30	To award contract for Project Stratum.	By March 2020	Tourism, Telecoms, Minerals & Petroleum		First stage of procurement process has been completed.	Procurement process taking longer than expected due to complexities of identification of specific project requirements. Seeking clarification from UK State aid specialists. Working with UK specialists to expedite QA of ITT and contract documentation. Plan to commence next phase of procurement Oct/Nov. Expect to award contract in May 2020.
31	Complete a consultation on a new Energy Strategy.	By March 2020	Energy Strategy		Significant progress is being made on the drafting of an Energy Strategy Call for Evidence (CfE) paper. This consultation will seek views and evidence on a wide range of issues to assist in developing the direction of the future Energy Strategy. The CfE is on course to be published during Autumn of 2019.	
32	Natural gas to be made available to all specified towns under the Gas to the West project.	By December 2019	Energy Markets & European Relations		The new Gas to the West gas transmission pipeline has been completed and is operational, providing for availability of gas to 7 of the 8 towns, with some further pipeline works ongoing to connect Omagh to gas in October 2019. Several large energy users in the West and over 400 consumers in the Strabane area have been connected to gas to date.	

33	In partnership with Department for Business, Energy & Industrial Strategy (BEIS) and working with key stakeholders, ensure effective arrangements are in place to support the continuation of the Single Electricity Market in the context of EU Exit.	By March 2020	Energy Markets & European Relations		A Programme structure has been established to deliver this action, including BEIS, Utility Regulator and other key delivery partners. Practical measures to ensure SEM continuity have been taken, including progression of statutory instruments to ensure energy laws continue to work post EU Exit.	Delivery of this objective is dependent on a range of external factors outside the control of the Department, and delivery risks cannot be fully mitigated.
34	Establish a project to meet the requirements of the Clean Energy Package and deliver against project plan (as required following the UK's exit from the European Union).	By March 2020	Energy Sustainability & Infrastructure		The CEP Project is generally progressing well with a comprehensive project management approach being implemented. Whilst measurable progress is being made to deliver the package, one of the eight work streams (files) - which sits with DoF - is delayed .	The Energy Performance of Buildings Directive (EPBD) work stream (which is managed by DoF and lead by MHCLG not DfE / BEIS) is delayed due to proposals from England running late. DoF internal preparations continue to bring NI building regulations standards into line with current (pre-transposition) English position, with a view to easing delivery of EPBD once clear proposals emerge from MHCLG.
Strategic Objective 6 – Deliver a regulatory environment that optimises economic opportunities for business and commerce, while also protecting consumers and workers						
35	In preparation for the return of the Northern Ireland Assembly to draft a Bill to update and modernise insolvency legislation and regulation in line with developments in England and Wales and ensure effective arrangements are implemented to accommodate the UK's exit from the EU.	By March 2020	Insolvency		A draft Bill has been completed and Insolvency is currently dealing with drafting queries raised by Legislative Counsel. Provision to make necessary changes to Northern Ireland insolvency legislation in the event of the UK leaving the EU without a deal has been included in the UK wide Regulations.	
36	To deliver effective administration and investigation of insolvent estates, take enforcement action to protect the public in appropriate cases, and publish performance details in an Annual Report.	By March 2020	Insolvency		The Insolvency Service has delivered effective administration and investigation of insolvent estates and taken enforcement action in company and bankruptcy cases, where appropriate. Performance has been reported in the Annual Account which is currently with NIAO for review.	
37	To introduce Early Conciliation for employment tribunal claimants and respondents.	By January 2020	Business & Employment Regulations		Work continues to progress within the department to make the necessary legislative amendments to ensure the introduction of Early Conciliation into the tribunal process in January 2020. DfE is working closely with the Labour Relations Agency and the Office of Industrial Tribunals and Fair Employment Tribunal to ensure that both bodies have made the necessary preparations to operationalise Early Conciliation in January 2020. All project milestones have been met and it is anticipated that all further project milestones will also be met.	
38	Set up a project to implement a root and branch review of mutual society legislation in Northern Ireland by June 2019.	By June 2019	Business & Employment Regulations		Initiation of project was delayed early in financial year due to other priorities.	Project will be initiated by Jan 2020 and stakeholder engagement will take place to inform the review.
39	To set up a Regulators' Forum in Northern Ireland to ensure effective delivery of regulation post Brexit.	By March 2020	Business & Employment Regulations		Scoping underway - a landscape review is being carried out to inform the nature of the forum. Discussions are being had with departmental contacts and external regulators throughout October to determine stakeholder requirements. Once this is complete, a plan will be put in place to deliver forums or working groups that meet the needs of the sector.	
40	To assess what consumer protection will look like outside the EU and develop proposals for action as necessary, in particular in relation to: changes to legislation; cross border enforcement and cooperation; funding for specific enforcement and inspection regimes; EU arrangements and frameworks; and Northern Ireland specific issues.	By March 2020	Business & Employment Regulations		Future action is a matter for UK government with assistance from CAB. UK government policy is that EU Consumer law will continue in force with only minor consequential amendments. Future action will depend on final agreement with EU. The Trading Standards Service is continuing with the development of its operational planning to ensure business continuity, taking account of the various potential EU exit outcomes.	

Strategic Objective 7 – Ensure the Department has effective governance, including programme and project management arrangements, and manages its resources, both financial and staff						
41	Continue to implement the lessons learned from the Non Domestic Renewable Heat Incentive Scheme Inquiry, including the development of a comprehensive and effective response to the Inquiry's Final Report.	By December 2019, with implementation to follow thereafter.	Corporate Governance		Work to enhance existing governance arrangements continues. A draft DfE Response to the RHI Inquiry's report is being prepared and regular engagement with DoF continues on the NICS Corporate Response.	
42	Agree a Governance Strategy to guide the Department's governance behaviours and activity in future years.	By December 2019, with implementation to follow thereafter.	Corporate Governance		Work on the development of the new Governance Strategy is underway through examination of issues relating to culture and the themes of Empowerment, Leadership and Organisational Learning. A draft strategy should be ready for consultation and agreement by the end of the calendar year.	
43	Oversee and promote good governance and accountability arrangements across all of the Department's Sponsored Bodies, including through: ensuring adherence to Framework Documents; approval of business plans; formal assurance reporting; and regular accountability meetings.	By March 2020	Corporate Governance		Dedicated sponsor teams headed by senior sponsors are in place for all of the Department's ALBs, holding regular Accountability meetings, maintaining suitable Framework documents, etc. Sponsorship Manual maintained and Sponsorship Forum regularly convened to assist. Preparations being made for roll-out of new Framework Document templates (called Partnership Agreements) by end of the financial year.	
44	Deliver an effective system of internal assurance for the benefit of the Accounting Officer and Board, including formal assurance reporting, risk management procedures, and the work of internal and external audit.	By March 2020	Corporate Governance		Bi-annual assurance reporting process and quarterly risk management procedures operating effectively and progress against audit plans on track and regularly monitored by Audit Committee.	
45	Implement a Departmental People Plan to respond to the findings of the DfE People Survey, with a range of specific actions and targets owned by all staff within the Department with a view to increasing the Department's Employee Engagement Index.	By May 2019	Central Services		2019/20 Departmental People Plan, which incorporates a wide range of actions informed by staff through the People Survey and various staff engagement mechanisms, was published May 2019.	
46	Effectively perform the role of Managing Authority for the delivery of European Regional Development and European Social Fund Programmes, to ensure that through appropriate governance and compliance with EC rules and regulations, financial allocations in excess of €1 billion are safeguarded.	By March 2020	EU Fund Management		The management of the ERDF and ESF Programmes by their respective managing authorities continues to progress well. Both Managing Authorities submitted Annual Implementation Reports (AIR) to the European Commission in advance of the 30 June 2019 regulatory deadline. All 2018 milestones targets for both Programmes were met successfully securing the performance reserve from the EC of €32m, representing 6% of Programme allocations (€210m ESF and €313m ERDF). NI was the only region of the UK to achieve this across all Programmes and spending priorities.	
47	To participate in relevant UK wide working groups to ensure that all operational issues are taken into account in EU exit planning and that impact on EU funded Programmes and projects is minimised following EU exit.	By March 2020	EU Fund Management		EFMD continue to have significant correspondence and discussion with UK Devolved Administration and Whitehall colleagues in relation to ongoing administration of ERDF/ESF Structural funds in a Brexit context	

48	Ensure that provisional non-ring fenced outturn for each of Conventional Capital and Resource is at least 99%, but does not exceed 100%, of the final Budget. This will be completed through the effective operation of budgetary controls including the application of monitoring rounds.	By March 2020	Finance		The Department's financial position continues to be extremely challenging in 2019/20.	The Department has plans in place to meet the target.
49	To monitor and deliver a business plan to assist with the delivery of the Presbyterian Mutual Society loan repayment within the agreed parameters.	By March 2020	Finance		Potential shortfall of Capital repayments being indicated by the Joint Supervisors with a softening of the Investment Property market cited as being due to Brexit.	The Department is awaiting an updated Business Plan from the Joint Supervisors and will consider with its consultancy advisors.
50	Provide strategic oversight for the delivery and governance of seven major Further Education capital build projects and the Systems Technology and Services (STS) IT project with a value £235m.	By March 2020	Further Education		All FE major Capital projects are progressing with the four projects at NWRC Springtown, SRC Banbridge & Armagh and SWC Erne all currently in construction with completion dates in 2020 and the projects at Coleraine, Craigavon and Ballymena due to go to formal tender before the end of 2019/20. The STS project is on course to complete in September 2020. Emerging issues and risks are being managed through the formal Project Boards and reviewed at the Capital Projects Steering Group.	
51	Conduct an internal review of the Department's current EU Exit work programme, and develop proposals for the management of the EU Exit transition portfolio (to include the core Department and its ALBs) going forward.	By June 2019	EU Exit Domestic Readiness		An internal review of the EU Exit Programme was undertaken in May/June 2019. The 'Resetting EU Exit Priorities' resulted in a restructuring of the EU Exit Programme which is now structured around 7 Priority Themes basis, with 18 constituent projects currently being taken forward under the Programme. There was a commitment made to undertaking a further review in October to ensure that the Programme and the way it is delivered, continues to align with Departmental EU Exit priorities and managed associated risk in a proportionate manner. Preparatory work for this next review has already commenced.	
52	Undertake factual analysis of EU Exit issues and develop a clear understanding of related DfE stakeholder views in order that decision makers can be informed about the risks and opportunities for Northern Ireland as the UK prepares to leave the European Union.	By March 2020	EU Exit Trade Negotiations		DfE has published a wide range of factual analysis to support decision makers, inform stakeholders and help businesses to prepare. This information is available at: https://www.economy-ni.gov.uk/articles/eu-exit-analysis	
53	Coordinate input and analysis on a range of EU Exit issues including contingency plans, Common Frameworks, legislation, stakeholder engagement etc. to support delivery of services after Exit by the Department and its ALBs.	By March 2020	EU Exit Domestic Readiness		The Division continues to coordinate input and analysis on a range of EU Exit issues to support delivery of services after Exit by the Department and its ALBs.	
54	Continue towards completion of inspections at 100% of sites on the Non-Domestic Renewable Heat Incentive Scheme: - Complete Phase 2 inspections at 250 sites. - Undertake inspections at a further 185 sites.	By March 2020	RHI Operations and Energy Co-ordination		Phase 2, year 1 one: Target achieved with 250 site inspections completed by 30 June 2019. Phase 2, year two: Target at risk. At 30th September 43 site inspections completed. The process is therefore 8 weeks behind schedule.	Achievement of objective currently at risk due to impact of staff vacancies in this complex and technical subject area. Situation has been compounded by unexpected related business priorities which have required resource to be redirected accordingly. Remedial actions being taken include the allocation of resource from other business units and the re-profiling of site visits to the end of March 2020.

THE RAG ASSESSMENT:

RED:

- Where little or no progress has been observed;
- Where the measured rate of progress is highly unlikely to lead to the achievement of the targeted outcome;
- Where delivery of the targeted outcome is likely to be achieved, but with significant delay;
- Where confirmed baselines and/or milestones have not been established;
- Where data on progress is not available or is not provided;
- For level of service indicators also;
 - The current level of service is some distance away from the level targeted - in excess of 10% (as opposed to 10 percentage points).
 - The service standard is within 10% of being met but not expected to exhibit any real improvement in the future.

AMBER:

- Where there is a lack of robust information on progress, or the rate of progress is less than planned, against the targeted outcome;
- Where some measurable progress has been made but the rate of progress is less than anticipated or falling appreciably short of interim milestones;
- Where there is significant doubt around the achievement of the target outcomes in the targeted timeframe.
- For level of service indicators also;
 - There is a lack of information on the current level of service;
 - The target level of service is within 10% of being met;
 - There is confidence around improving performance against the standard in the (near) future.

GREEN:

- Where targets have already been met (and, if relevant, should continue to be met);
- Where progress is on track and interim milestones are being achieved or exceeded;
- Where there is significant confidence, drawing on robust monitoring systems/data, around the prospects for delivering the targeted outcome on schedule;
- For level of service indicators also;
 - The target level of service is currently being met;