

COMPOSITE DIVISIONAL PLAN

ENERGY DIVISION

2013 – 2014

June 2013

INFORMATION	PAGE
PSA AND CORPORATE PLAN TARGETS 2011 – 15	3
DETI CORE VALUES	4
ENERGY DIVISION BUDGET ALLOCATIONS 2013 – 14	5
ENERGY DIVISION STAFFING STRUCTURE	6
OVERVIEW OF ENERGY DIVISION WORK	7
SUSTAINABLES/RENEWABLES OPERATING PLAN TARGETS 2013-14	8
SUSTAINABLES/RENEWABLES BRANCHES ORGANISATION CHARTS	9
DIVISIONAL GOALS:	
SUSTAINABLE ENERGY BRANCH	10
RENEWABLE ELECTRICITY POLICY & LEGISLATION BRANCH	15
RENEWABLE HEAT BRANCH	21
SUSTAINABLES/RENEWABLES BRANCHES BUDGET	23
ENERGY MARKETS BRANCHES OPERATING PLAN TARGETS 2013-14	24
ENERGY MARKETS BRANCHES ORGANISATION CHARTS	25
DIVISIONAL GOALS:	
ELECTRICITY BRANCH	26
MARKETS SUPPORT BRANCH	29
GAS BRANCH	31
ENERGY MARKETS BRANCHES BUDGET	33
ENERGY CO-ORDINATION BRANCH ORGANISATION CHART/BUDGET	34
ENERGY CO-ORDINATION DIVISIONAL GOALS	35

ENERGY DIVISION TARGETS

[PfG Priority 1]

Productivity Growth

TO PROMOTE THE DEVELOPMENT OF ECONOMIC INFRASTRUCTURE.

PfG AND CORPORATE PLAN TARGETS 2011/2015

Action – PROMOTING DELIVERY OF NORTHERN IRELAND’S ECONOMIC INFRASTRUCTURE THROUGH DELIVERY OF THE OBJECTIVES SET OUT IN THE EXECUTIVES’ STRATEGIC ENERGY FRAMEWORK 2010 AIMED AT:

- Building competitive energy markets;
- Ensuring security of supply;
- Enhancing sustainability and development of our energy infrastructure;
- Increasing the level of electricity and heat from renewable sources.

DETI Core Values

Our values relate to our staff, our business partners, our stakeholders and our customers.

Courage	We take ownership, responsibility and accountability for our own actions
	We welcome constructive feedback and are open to change and new ways of working
	We trust one another and believe in a no-blame culture in carrying out our duties
	We are committed to addressing poor performance and challenging inappropriate behaviours
Openness	We are honest and transparent in our dealings with work colleagues and customers, and always act with integrity
	We engage with our stakeholders and encourage their participation in what we do
	We are committed to teamwork and joined-up working within and across branches, divisions and partner organisations
	We communicate openly and effectively
Respect	We seek out, listen to and consider the views of others
	We acknowledge good performance and appreciate the contribution of others
	We treat people fairly with respect and honesty, and show concern for others
	We welcome diversity and look for different perspectives and experiences
Excellence	We have a positive and flexible attitude to work and to doing the best job possible
	We are innovative in our thinking and strive for continuous improvement
	We are committed to showing visible and approachable leadership
	We manage public money effectively and aim to achieve best value for money

OPENING BASELINE BUDGET ALLOCATIONS 2013/14

ADMIN:

Salaries	£1,520,000
GAE	£20,000
Consultancy	£320,000

RESOURCE / PROGRAMME:

Consultancy (Wayleaves)	£16,000
EU Competitiveness (inc match)	£166,000
Total Resource / Programme	£182,000

INTERREG REQUIREMENT (inc match)

Isles (EU Programmes £130,000)

Annual Managed Expenditure (AME)

RHI	(Resource) £6,000,000
RHI	(Capital) £1,000,000

ENERGY DIVISION STAFFING STRUCTURE



Energy Organisation
Chart June 2013.XLS:

Overview of Divisional Work

Legislation	Expenditure	Policy/Strategy
IME 3 - legal advice on licence modification arrangements	GAE £20,000	Strategic Energy Framework (SEF) Implementation Plan
IME 3 - further unbundling advice	Legal Advice and Counsel (via DSO) £285,000	Onshore Renewable Electricity Policy
IME 3 – additional 2(2) regs re LNG and other issues	Wayleaves Consultancy £16,000	Offshore Renewable Electricity Policy
Electricity Licence Applications Regulations	Renewable Heat Admin (Bid) £650,000	Renewable Heat Incentive Phase 2 Policy
Gas licence application “published criteria”	Isles II Project (Interreg) £130,000	Bioenergy Action Plan – monitor and report progress
Gas Licence Applications Regulations	Energy Efficiency Directive Compliance Study £35,000	Energy Efficiency Directive policy
Consolidation of Gas, Electricity and Energy Orders	RHI Analysis (Competitiveness)* £35,000	Energy Supplier Obligation
Gas Meter Testing and Stamping Regulations (NI) 2012 (NIAUR)	Small Scale FIT Analysis (Competitiveness) £90,000	Common Arrangements for Gas
Energy Efficiency Directive regulations (UK and NI)	Small Scale ROC banding review £60,000	Electricity & Gas Market Policy
Energy Bill	Sustainable Energy Communications Campaign (Competitiveness) £150,000	Review of All-Island Energy Market Development Framework
Renewables Obligation Order (NI) 2014	RHI (AME Resource) £6,000,000	Isles Offshore Grid Study
Renewable Heat Regulations	RHPP (AME Capital) £1,000,000	SEM Appeals System
Offshore Renewable Energy Bill		Emergency Planning and Security of Supply
LCM decarbonisation target for the power sector		British Irish Council (BIC) – Energy Workstream
Fuel Security Code		EU Target Model compliance
Common Arrangements for Gas – Bill preparation (subject to agreement with DCENR/UR/CER on progress with CAG)		Electricity Market Reform
Electricity and Gas (Market Integrity and Transparency) (Enforcement etc) (Northern Ireland) Regulations 2013 (REMIT)		Small scale renewable electricity policy (NIRO & FIT)
		Gas Network Extension
		Community and renewable energy policy
		2050 vision

RENEWABLES/SUSTAINABLES – OPERATING PLAN 2013 - 2014

1. ROLE AND OBJECTIVES

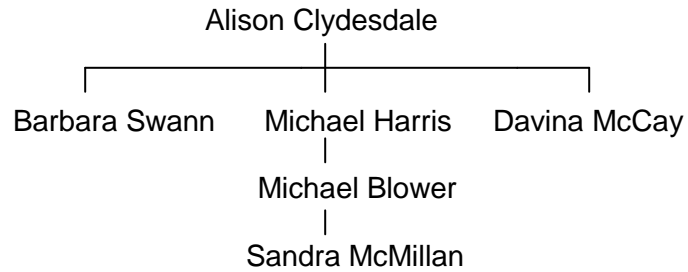
The main purpose of the Branch is to develop sustainable energy policy for Northern Ireland and raise awareness of and promote sustainable energy generally.

Specifically, its objectives are:

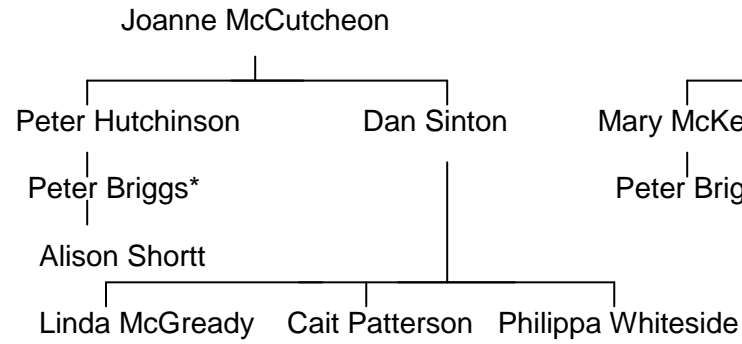
OPERATING PLAN TARGETS
<ul style="list-style-type: none">• By 30 September 2013, subject to OLC completing drafting and DETI obtaining Executive approval, introduce new Energy Bill to NI Assembly.
<ul style="list-style-type: none">• During 2013/14, work with relevant Departments, Agencies and the Utility Regulator to ensure transposition of the Energy Efficiency Directive by 30 June 2014.
<ul style="list-style-type: none">• By 30 September 2013, publish initial work on ‘Development of a 2050 Vision for Energy in NI’.
<ul style="list-style-type: none">• During 2013/14, ensure effective operation of the Energy Services Agreement Forum and voluntary agreements on energy efficiency.
<ul style="list-style-type: none">• By 31 March 2014, complete review of banding levels and analysis for a small scale Feed-in Tariff.
<ul style="list-style-type: none">• By 30 September 2013, publish Onshore Renewable Electricity Action Plan and Post Adoption Statement.
<ul style="list-style-type: none">• By 31 December 2013, secure Executive approval of final policy position on Offshore Energy Bill.
<ul style="list-style-type: none">• By 31 July 2013, complete public consultation on Phase 2 of the Renewable Heat Incentive.
<ul style="list-style-type: none">• By 31 December 2013, if all requirements, including State-aid approvals, are in place launch Phase 2 of the Renewable Heat Incentive.

2. BRANCH ORGANISATION CHARTS

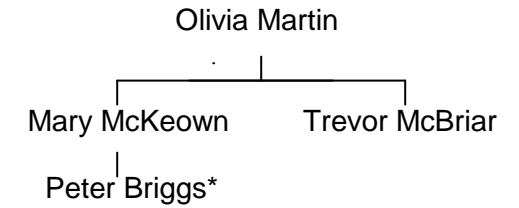
Renewable Electricity Policy & Legislation



Renewable Heat



Sustainable Energy



*Peter Briggs working to Joanne McCutcheon and Peter Hutchinson on Renewable Heat Policy & to Olivia Martin and Mary McKeown on the Energy Efficiency Directive – Line Manager is Mary McKeown.

DIVISIONAL GOALS FOR 2013/14

SUSTAINABLE ENERGY BRANCH

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Energy Bill	Liaise with OLC to complete draft legislation and clearance of Explanatory and Financial Memorandum (EFM).	By 30 August 2013.	Delay in getting final instructions from policy leads to OLC causes further delay to Bill.
	Obtain DSO approval to legislative competence and Secretary of State approval to reserved/accepted matters.	By 30 August 2013	OLC lack of resources means delay in providing drafts and discussion of them.
	Obtain Minister's approval to the Bill and EFM.	By 30 September 2013	Lack of resources in Energy Division to respond to OLC queries causes further delay.
	Consult with DALO and the Legislative Programme Secretariat about presentation of Executive paper and to seek agreement to the introduction of the Bill to the Assembly and the associated timetable.	By 30 September 2013	Issues arise when seeking SoS clearance for reserved issues.
	Obtain Minister's approval to circulate draft Executive paper to introduce the Bill to the Assembly, including a letter to the ETI Committee offering pre-Introduction briefing.	By 30 September 2013	Issues arise at Executive stage due to political issues.
	Obtain Minister's clearance of Executive Paper Final Version for issue to FM and dFM.	By 30 September 2013	
	Obtain Executive agreement to the Bill and its introduction to the Assembly.	By 30 September 2013	
	If OLC drafting complete and Executive approvals in place, introduce Bill to the Assembly	By 31 October 2013	
	Second Stage of Bill	By 30 November 2013	
	Committee Stage of Bill	By 31 December 2013	Other DETI Bill (insolvency) gets into Committee consideration first so Energy Bill further delayed waiting for that to clear Committee stage.
Consideration Stage of Bill	By 31 January 2014		
Olivia Martin / Trevor McBriar			

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Energy Efficiency Directive	<p>Article 4 (Building renovation) & Article 19(1)(a)(other measures to promote energy efficiency)</p> <ul style="list-style-type: none"> • Work with DSD to draw up Terms of Reference and manage tender process through CPD for consultancy project; • Prepare business case for DETI spend; • Obtain G5, Perm Sec, and Ministerial approval for expenditure; • Appoint consultants. <p>Olivia Martin / Mary McKeown</p>	By 31 March 2014	Lack of resources means compliance not achieved on time, risking infraction proceedings against NI.
Energy Efficiency Directive	<p>Articles 3, 7 and 24(1)</p> <ul style="list-style-type: none"> • Work with other Departments to ensure NI contributes to UK targets imposed by EED; • Co-ordinate NI input from DSD, DFP, Invest NI, UR and other sources to overall UK targets and reporting on them; • Work with UR to ensure NI in compliance with Article 7. <p>Mary McKeown</p>	By 31 March 2014	Lack of co-operation from DSD, DOE, DFP and Invest NI means compliance not achieved.
Energy Efficiency Directive	<p>Articles 9-11 - heat and Article 8 - energy audits</p> <ul style="list-style-type: none"> • Secure DECC agreement to UK covering NI for these purposes; • Get Ministerial and Executive approval to DECC including NI in consultation and regulations; • Co-ordinate NI input from DFP, DOE and Invest NI to the draft consultation and impact assessments; • Undertake equality impact assessment and rural proofing as required; • Inform ETI Committee of consultation; • Publicise the consultation within NI; • Analyse any NI-specific consultation responses; • Work with DECC to ensure regulations cover NI appropriately; • Work with DECC on consultation on guidance and ensure all permissions in place in NI for guidance. <p>Olivia Martin/Mary McKeown/Peter Briggs</p>	By 31 March 2014	<p>Lack of resources means compliance not achieved on time, risking infraction proceedings against NI.</p> <p>Lack of co-operation from DSD, DOE, DFP and Invest NI means compliance not achieved.</p> <p>DECC agreement to work together not received and NI has to undertake a wider project.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Energy Efficiency Directive	<p>Article 14 projects:</p> <ul style="list-style-type: none"> • Work to secure DECC agreement that the CHP assessment should be done UK-wide; • Ensure NI has sufficient CHP policies to achieve compliance. • Assess whether current CHPGO regulations meet the requirements of 14(10); • Assess whether NIRO, RHI etc are compliant; • Speak to DARD and Invest re compliance of their biomass and other schemes; • [Further work dependent on the outcome of assessments above]. <p>Mary McKeown</p>	By 31 March 2014	Lack of resources means compliance not achieved on time, risking infraction proceedings against NI. DECC withdraws co-operation.
Energy Efficiency Directive	<p>Article 9-11 and 15 project</p> <ul style="list-style-type: none"> • Work with Electricity Branch on demand side response and smart metering and UR on all issues. • Work with Arthur Cox and DSO to draft relevant NI regulations; • Liaise with stakeholders; • Draft consultation on the requirements of the Directive in relation to metering, billing and cost of access to metering and billing information and transmission and distribution. • Work with Electricity branch, gas branch and UR to ensure consultation accurate and meets the needs of all concerned. • Obtain Ministerial approval to consult on NI regulations • Inform ETI Committee of consultation; • Analyse any consultation responses; • Government response process; • Amend draft regulations; • Submission to Minister with final advice and SL1; • Make regulations; • Ensure licence amendments ready as soon as possible after regulations made; <p>Olivia Martin/Peter Briggs</p>	By 31 March 2014	<p>Lack of resources means compliance not achieved on time, risking infraction proceedings against NI.</p> <p>Lack of co-operation from UR means compliance not achieved.</p> <p>Lack of access to DSO resource means advice not received in a timely manner.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Energy Efficiency Directive	<p>Article 16-18 project</p> <ul style="list-style-type: none"> Project not yet scoped but likely to be significant. DECC likely to gain compliance through reliance on Green Deal requirements, NI therefore not covered. Likely to involve some form of regulation to ensure ongoing provision of information etc. <p>Olivia Martin</p>	<p>By 31 March 2014</p>	<p>Lack of resources means compliance not achieved on time, risking infraction proceedings against NI.</p> <p>Lack of co-operation from DFP means compliance not achieved.</p>
SEIDWG	<p>Publish initial views on the development of a long term vision, to 2050, for energy in NI:</p> <p>Publish work on Communities & Renewable Energy through the Planning sub-group.</p> <p><u>If resources become available in year:</u> Review and revise, in agreement with other relevant members, the terms of reference of the Sustainable Energy Inter Departmental Working Group.</p> <ul style="list-style-type: none"> - Issue revised draft - Organise meeting to discuss - Finalise revised ToR <p>Olivia Martin / Trevor McBriar</p>	<p>By 30 September 2013</p> <p>By 31 July 2013</p> <p>By 31 August 2013</p> <p>By 30 September 2013</p> <p>By 31 October 2013</p>	<p>Sustainable energy branch has no further resources to deliver on these actions beyond publication – expectations raised by publication and lack of further action leads to political embarrassment.</p> <p>Resources do not become available.</p> <p>Expectations of SEIDWG exceed ability to deliver, due to lack of resources, leading to political embarrassment, Need Ministerial sign-off for lack of action in year. Particular risk re Matrix report reference to SEIDWG governance procedures.</p>
ETI Committee Report on Renewable Energy	<p>Ensure Implementation of any outstanding agreed DETI recommendations.</p> <p>Liaise with other departments responsible for other recommendations for input to six-monthly updates.</p> <p>Provide updates to the ETI Committee on a six-monthly basis.</p> <p>Olivia Martin / Mary McKeown</p>	<p>Ongoing</p> <p>Ongoing</p> <p>By 31 May 2013 & 30 November 2013</p>	<p>Lack of further action from DETI and other departments leads to further questions from ETI Committee.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
<p>Other cross departmental working groups</p>	<ul style="list-style-type: none"> • Participate and contribute to the work of the Fuel Poverty Prevention Group (DSD) • Participate and contribute to the work of the cross-departmental working group on climate change (DOE), including co-ordination of DETI contribution <p>Olivia Martin</p>	<p>Ongoing</p>	<p>Work in these areas means other business plan actions delayed.</p>
<p>Machinery of Government</p>	<ul style="list-style-type: none"> • AQWs, AQOs • Correspondence and Treat Official cases • Debates • ETI Committee appearances • Governance: risk register; planning; reporting against targets • Coordinated returns • Finance and budgets • Ad hoc queries etc <p>All</p>	<p>Ongoing</p>	<p>Ability to achieve other major tasks derailed by number and amount of returns.</p> <p>Returns missed due to ongoing work to achieve operating plan targets.</p>

DIVISIONAL GOALS FOR 2013/14

RENEWABLE ELECTRICITY POLICY & LEGISLATION BRANCH

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
EMR	<p>Work with DECC, SONI, SEMO & National Grid on agreeing the NI strike prices for the first EMR Delivery Plan</p> <p>Work with DECC and UR on Supplier Obligation arrangements for NI</p> <p>LCM decarbonisation target for power sector</p> <p>Consider further the impact of the GB capacity market</p> <p>Alison Clydesdale / Michael Harris</p>	<p>By 31 July 2013, provide NI contribution to DECC.</p> <p>By 31 October 2013, contribute to DECC consultation.</p> <p>By 30 June 2013, achieve Executive approval</p> <p>By 31 October 2013, secure Assembly approval.</p> <p>Ongoing</p>	<p>If NI strike price is not agreed by DETI Minister it cannot be included in the delivery plan</p> <p>NI position needs to be agreed so that NI suppliers know when supplier obligation levy coming into force</p> <p>Executive approval not obtained. DECC unable to legislate for extending the target to NI</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
NIRO	<p>Secure Assembly approval for the Renewables Obligation (Amendment) Order 2013</p> <p>Secure State Aid approval for NI-specific NIRO amendments in 2013</p> <p>Consult on NIRO amendments for inclusion in Renewables obligation Order (NI) 2013</p> <p>Secure State Aid approval for any NI-specific NIRO amendments in 2014</p> <p>Secure Assembly approval for the Renewables Obligation Order 2014</p> <p>Liaise with DECC on RO transition issues emerging from EMR</p> <p>Commission study on revised small scale ROC levels for consultation in 2014 and introduction in 2015</p> <p>Alison Clydesdale / Michael Harris</p>	<p>By 30 April 2013.</p> <p>By 30 April 2013.</p> <p>By 30 September 2013, issue public consultation.</p> <p>By 28 February 2014</p> <p>By 31 March 2014</p> <p>Ongoing</p> <p>By 30 June 2013, award study tender.</p>	<p>Without Assembly agreement revised ROC levels cannot be introduced</p> <p>Without State Aid approval revised ROC levels cannot be introduced</p> <p>Majority of amendments likely to be UK-wide so subject to DECC timescale</p> <p>Without State Aid approval revised ROC levels cannot be introduced</p> <p>Without Assembly agreement revised NIRO Order cannot be introduced</p> <p>Need to ensure that NI can transition to EMR in a timely manner</p> <p>Work delayed by other competing priorities</p>
Small Scale FIT	<p>Complete research on small scale FIT in NI</p> <p>Commission consultancy advice on small scale ROC banding levels and small scale FIT levels</p> <p>Begin drafting consultation on small scale ROC levels and small scale Fit levels</p> <p>Alison Clydesdale / Michael Harris</p>	<p>By 31 March 2014.</p>	<p>Any delays in this process risk impact on investor certainty and consumer costs</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Onshore Renewables	Onshore Renewable Energy Action Plan (OREAP) 2013-2020	Ongoing	Delay in getting clearance on the finalised OREAP and failure to be considered at Executive meetings.
	Complete and publish Appropriate Assessment of OREAP	By 31 July 2103	Lack of resources to progress OREAP actions – DOE and DETI.
	Gain Ministerial and Executive Approval for finalised OREAP	By 31 July 2013	
	Publish OREAP and SEA Post Adoption Statement	By 30 September 2013	
	Ensure progress on implementation of OREAP actions	By 31 March 2014	
	Commence scoping work for renewables socio-economic analysis.	By 30 September 2013	
	Commission study on social economic analysis Alison Clydesdale / Barbara Swann	By 31 March 2014	Delayed due to other higher priority work.

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
<p>Offshore Renewables</p>	<p><u>Offshore Bill</u></p> <p>Complete consultation events</p> <p>Consider consultation responses and agree final policy with Minister</p> <p>Gain Executive approval for Offshore Bill</p> <p>Liaise with OLC to commence drafting of legislation and Explanatory and Financial Memorandum (EFM).</p> <p>Ongoing liaison with UR, NIE and SONI on offshore connection</p> <p>Davina McCay / Alison Clydesdale</p> <p><u>Offshore Renewable Energy Strategic Action Plan (ORESAP) 2012-2020</u></p> <p>Issue progress report on first year's implementation of ORESAP actions</p> <p>Convene Offshore Renewable Energy Forum as required.</p> <p>Hold update meetings with TCE, DOE and developers.</p> <p>Barbara Swann / Alison Clydesdale</p> <p>Continue to work with stakeholders e.g. fishing sector on Leasing Round and offshore bill issues as required.</p> <p>Alison Clydesdale / Barbara Swann / Davina McCay</p>	<p>By 30 April 2013.</p> <p>By 31 October 2013.</p> <p>By 31 December 2013.</p> <p>By 31 March 2014.</p> <p>Ongoing</p> <p>By 30 September 2013.</p> <p>As required.</p> <p>Quarterly meetings /ongoing</p> <p>Ongoing</p>	<p>Work delayed by other competing interests/ lack of resources</p>
<p>BIC Marine</p>	<p>Participate in BIC Marine Renewable Sub Group</p> <p>Alison Clydesdale</p>	<p>As required – 2/3 times per year</p>	

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Renewable Energy Trading	Liaise with DECC on renewable energy trading issues Alison Clydesdale	As required	NI renewable generators and consumers could be impacted on.
Cross Departmental Working	<p><u>DOE Marine</u> Continue to ensure that DETI interests are represented in DOE marine policy issues.</p> <p>Barbara Swann</p> <p><u>Planning Service Renewables Sub Group</u> Continue to ensure that DETI interests are represented in DOE planning policy issues</p> <p>Alison Clydesdale</p> <p><u>SEIDWG</u> Participate as required</p> <p>Alison Clydesdale</p>	<p>Ongoing</p> <p>2 meetings per year</p> <p>Ongoing</p>	If cross departmental work not undertaken, there could be unintended, consequences for DETI renewables policy
Craigavon Borough Council fraud case	To continue to pursue clawback on CBC Interreg 3 A project Davina McCay	Ongoing liaison with CBC Liaison with DSO as required	Loss of funding to Department
Legacy EU issues	Oversee outstanding Interreg 3A PPE's Davina McCay	By 30 September 2013	Unable to give Assurance to Audit committee

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Briefing/ General Administration	<p>Respond to AOs, requests for Ministerial briefing in a timely and accurate manner</p> <p>Respond to COR and TOFs as required and in a timely manner</p> <p>Brief ETI Committee in written or oral form as required</p> <p>Provide advice on Executive papers from OGDs as required</p> <p>Contribute to Energy Co-ordination Branch requirements</p> <p>All</p>	<p>Ongoing</p>	<p>Ability to achieve other major tasks derailed by number and amount of returns.</p> <p>Returns missed due to ongoing work to achieve operating plan targets.</p>

DIVISIONAL GOALS FOR 2013/14

RENEWABLE HEAT BRANCH

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) And Date(s)	Risks
Develop policy for Phase 2 of the RHI	<p>Liaise with consultants to produce draft policy proposals for Phase 2.</p> <p>Undertake public consultation on draft proposals prior to finalising the Phase 2 policy.</p> <p>Secure all necessary approvals for Phase 2.including EU State Aid approval</p> <p>Joanne McCutcheon / Peter Hutchinson / Dan Sinton</p>	<p>By 31 May 2013.</p> <p>By 31 July 2013.</p> <p>By 31 December 2013.</p>	<p>The consultants do not deliver firm proposals within the timeframe.</p> <p>Lack of engagement with the consultation or alternatively a body of evidence that necessitates re –engagement with the consultants thus delaying the final policy.</p> <p>Delay in obtaining Ministerial approval or difficulty with securing EU State Aid approval.</p>
Launch Phase 2 of the RHI	<p>Amend the NI RHI regulations to enable introduction of Phase 2 of the scheme.</p> <p>Ensure Ofgem has developed appropriate systems to administer the non domestic elements of Phase 2 of the RHI.</p> <p>Ensure there is an administrative system in place to manage the domestics RHI.</p> <p>Joanne McCutcheon / Peter Hutchinson / Dan Sinton</p>	<p>By 31 December 2013.</p> <p>By 31 December 2013.</p> <p>By 31 December 2013.</p>	<p>That the DETI Committee or Executive is unhappy with some aspect of the proposed scheme and the changes to the regulations are not passed.</p> <p>That the development of the NI scheme does not dovetail with the development of the GB scheme thus causing delays or prohibitive costs.</p> <p>Difficulty in securing a contractor to manage the scheme and lack of in house resource</p>
Administration of Phase 1 of the RHI	<p>Management of the contract with Ofgem – ensuring service is delivered according to the Agency Services Agreement and within the agreed budget.</p> <p>Joanne McCutcheon / Peter Hutchinson</p>	<p>Ongoing</p>	<p>Failure of Ofgem to perform as per ASA.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) And Date(s)	Risks
Administration of the Renewable Heat Premium Payment Scheme	<p>Administration of RHPP scheme until introduction of Phase 2 of the RHI.</p> <p>Ensuring timely and accurate payments to installations with the appropriate level of checking as per agreed audit arrangements.</p> <p>Joanne McCutcheon / Dan Sinton</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Uptake of scheme not matched by in house administrative resources.</p>
Sustainable Energy Messaging	<p>Develop necessary advertising/PR campaigns to support the launch of Phase 2 of the RHI and any other initiatives.</p> <p>Continue to provide the secretariat for the SEIDWG Communications sub-group.</p> <p>Joanne McCutcheon / Peter Hutchinson</p>	<p>By 31 March 2014.</p> <p>Ongoing.</p>	<p>Insufficient budget available</p> <p>Lack of engagement from other Departments</p>
Bioenergy Action Plan	<p>Convene biannual meetings of the cross departmental Renewable Heat Strategy group and provide secretariat.</p> <p>Monitor progress against action plan on a bi-annual basis</p> <p>Joanne McCutcheon / Peter Hutchinson</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Lack of engagement from other Departments</p>

TOTAL SUSTAINABLES/RENEWABLES BUDGET	
TOTAL	£8,160,000
<u>Admin Consultancy / Legal</u>	£140,000
<u>Admin Consultancy / Other</u>	
Energy Efficiency Directive Compliance Study	£35,000
<u>Resource – Managed Service</u>	
RHI Admin	£650,000 (Bid)
<u>EU Competitiveness</u> (subject to Bid for £170k)	
RHI Analysis	£35,000
Sustainable Energy Messaging Campaign	£150,000
Small Scale FIT Analysis	£90,000
Small Scale ROC Banding Review	£60,000
<u>AME</u>	
RHI Scheme (Resource)	£6,000,000
RHPP (Capital)	£1,000,000

ENERGY MARKETS BRANCHES - OPERATING PLAN TARGETS 2013 - 2014

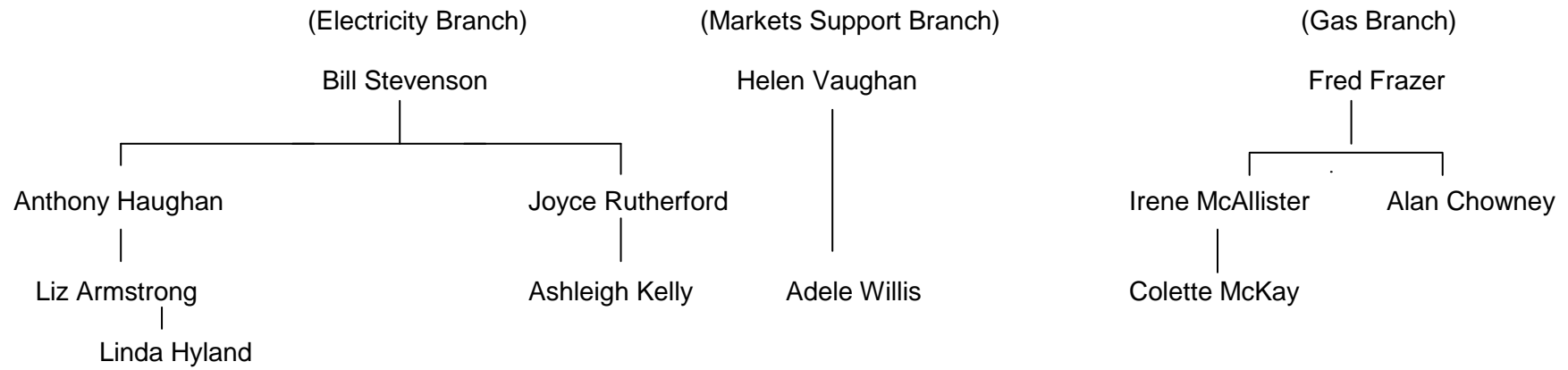
1. ROLE AND OBJECTIVES

The main purpose of the Branch is to promote the strategic development of efficient, diverse, reliable, and environmentally friendly electricity and gas industries in Northern Ireland, and to develop mutually beneficial energy markets on a North-South, East-West basis.

Specifically its objectives are:

OPERATING PLAN TARGETS
<ul style="list-style-type: none">• By 30 April 2013, make and lay necessary Regulations to ensure full NI compliance with IME 3 Directive.
<ul style="list-style-type: none">• During 2013/14, contribute to development of the European Target Model for the Single Electricity Market.
<ul style="list-style-type: none">• During 2013/14, ensure full DETI participation in any electricity and/or gas tariff reviews.
<ul style="list-style-type: none">• By 30 June 2013, make and lay necessary Regulations to ensure Energy Market Integrity and Transparency.
<ul style="list-style-type: none">• By 31 March 2014, working with the UK/Ireland Gas Emergency Planning Group, provide an agreed regional Preventative Action Plan and Emergency Plan.
<ul style="list-style-type: none">• By 31 October 2013, secure Minister's agreement as to preferred option to address potential electricity supply deficit.
<ul style="list-style-type: none">• 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.
<ul style="list-style-type: none">• 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.
<ul style="list-style-type: none">• By 31 March 2014, work with DECC/Utility Regulator to complete a Smart-Metering Privacy Impact Assessment.
<ul style="list-style-type: none">• By 30 April 2013, commence Interreg funded ISLES 2 project.
<ul style="list-style-type: none">• During 2013/14, ensure full DETI support for second North/South electricity interconnector.
<ul style="list-style-type: none">• During 2013/14, review local implementation of the DECC National Fuel Plan (Oil) in light of current risks.

2. BRANCH ORGANISATION CHARTS



DIVISIONAL GOALS FOR 2013/14

ELECTRICITY BRANCH

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
EU Target Model compliance	<p>Ensure full DETI participation in the DETI/DCENR Target Model Steering Group established to oversee the implementation of project arrangements required to deliver compliance with the EU Target Model</p> <p>Address legislative issues in a timely manner as necessary when they arise.</p> <p>Bill Stevenson / Joyce Rutherford</p>	<p>Ongoing.</p> <p>Ongoing.</p>	<p>SEM Committee has primary responsibility for SEM compliance with Target Model. Working assumptions on structural changes to SEM may not meet with Commission approval and require revision within an existing compressed project delivery timescale.</p> <p>Clarity on resulting requirements for amendments to existing or making of new legislation are not fully defined.</p>
Electricity Tariffs	<p>Engage with the Utility Regulator in relation to electricity tariffs.</p> <p>Bill Stevenson / Joyce Rutherford</p>	<p>During 2013/14, ensure full DETI participation in any necessary electricity tariff reviews.</p>	<p>The Utility Regulator has the ultimate authority in respect of the tariff setting process, and may not have complete regard to DETI views</p>
Smart Metering/Smart Grid	<p>Work with NIAUR to ensure commencement of a consultation and development of a Smart Meter Roll Out policy, to include considerations around privacy impact.</p> <p>Contribute to the transposition of the Energy Efficiency Directive specifically relating to compliance with Article 9 relating to Smart Metering</p> <p>Bill Stevenson / Joyce Rutherford</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Failure by UR to consult within the required timeframe which will lead to a delay in formulation of a Smart Meter Roll Out Policy.</p>
ISLES 2 implementation	<p>Ensure full DETI Participation in the ISLES 2 Steering Group to ensure commencement and first year delivery of the ISLES2 project in line with the predetermined timeline</p> <p>Bill Stevenson / Joyce Rutherford</p>	<p>Ongoing.</p>	<p>This project is acknowledged as ambitious in terms of objectives and the requirement to bring on board a range of stakeholders.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Grid Development	Engage with NIE/NIAUR to identify grid development projects designed to facilitate the increased levels of renewable electricity which would be suitable for funding through ERDF Bill Stevenson / Joyce Rutherford	Ongoing	NIAUR / NIE failure to engage in project or provide a programme of suitable and deliverable projects
EC Electricity Regulation	Work with the Utility Regulator and electricity industry to ensure progress in implementation of the EC Electricity Regulation. Bill Stevenson / Joyce Rutherford	During 2013/14, attend electricity industry meetings arranged by the Utility Regulator to oversee implementation of the respective workstreams to deliver the requirements of EC Electricity Regulation 714/2009.	Lack of engagement and agreement by electricity industry and TSO's resulting in failure to deliver compliance by due dates.
Review of Fees	Review of fees for Article 39 (generating stations) and Article 40 (overhead lines) consents. Bill Stevenson / Anthony Haughan	By 31 July 2013.	Financial loss to DETI if fees do not reflect cost of service.
Overhead Line Regulations	On foot of GB de-regulatory legislation being enacted, complete review and agree policy position for Northern Ireland. Bill Stevenson / Anthony Haughan	By 31 December 2013.	Department open to criticism that NIE (and ultimately consumers) incur extra costs because NI does not enjoy more relaxed overhead line requirements
Vesting Procedures	Devise and publish procedures for dealing with vesting applications. Bill Stevenson / Anthony Haughan	By 31 December 2013, scope budget requirement and complete procedures / guidance.	Likely to receive vesting applications if N/S interconnector receives planning approval. Failure to expedite such applications will delay construction of interconnector.

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
<p>Article 39 Guidance</p>	<p>Scope work and agree way forward for NI guidance on how new large combustion power stations seeking Article 39 consent undertake assessment for Carbon Capture Readiness (CCR) and/or Combined Heat and Power (CHP).</p> <p>Agree with DSO/NIE new guidance for tree cutting orders and arrange publication of same.</p> <p>Publish guidance for applicants seeking Article 39 consent.</p> <p>Determine tests to assess fitness of Article 39 applicants and include in revised application form.</p> <p>Reduce backlog of Injurious Affection wayleave applications.</p> <p>Bill Stevenson / Anthony Haughan</p>	<p>By 31 March 2014.</p> <p>By 31 May 2013.</p> <p>By 30 April 2013.</p> <p>By 31 March 2014.</p> <p>By 31 March 2014, process 175 applications.</p>	<p>Failure to ensure NI compliance with EU CCR and CHP Directives.</p> <p>Reputational exposure of Department if it fails to process applications to cut trees posing a danger to public or a risk to continuity of supply.</p> <p>Infraction through failure to implement provisions of EU Directives.</p> <p>Criticism of Departmental time taken to process applications.</p>

DIVISIONAL GOALS FOR 2013/14

MARKETS SUPPORT BRANCH

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
IME3 Compliance	Complete the legislation required to transpose the outstanding requirements of the Electricity and Gas Directives.	By 30 April 2013.	NIAUR failure to engage in developing legislative provisions. Lack of certainty as to what is required to avoid infraction proceedings by the Commission.
	Secure Ministerial approval for outstanding licence modifications required to implement the Electricity and Gas Directives.	By 30 April 2013.	NIAUR failure to submit proposed licence modifications within required timescale or with all relevant information to enable Ministerial decision. Company objection to proposed modifications.
	Review the designation of provisions of the EU Electricity and Gas Regulations as relevant requirements in light of changes to the Regulations and any consequential changes in GB arrangements	By 31 March 2014.	
	Prepare the legislation required to establish new electricity and gas licence modification arrangements.	By 31 March 2014.	NIAUR failure to complete electricity and gas certification arrangements for existing companies under the current licence modification process which will expire on 30 th April 2014. Failure to reflect in legislation any impact on arrangements under GB Enterprise Bill/Act.
	Liaise with DECC to identify and progress any legislative issues arising from EU Electricity and Gas Regulations	Ongoing	Lack of engagement with DECC. Lack of adequate legal expertise.
	Continue to liaise with NIAUR to monitor outworkings of IME 3 Package of legislation via regular IME 3 Steering Group meetings (in particular certification and EU Regulations)	Ongoing	Lack of engagement with NIAUR NIAUR failure to devote adequate resources in order to meet legislative timeframes.
	Helen Vaughan / Adele Willis		

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
AGUs / DSUs	Identify proposed legislative route for any changes required to effect regulation of AGU/DSU activity. Helen Vaughan / Adele Willis / Bill Stevenson	By 31 August 2013	DSO resource.
Review of Applications Regulations	Develop Regulations to replace the Electricity (Applications for licences and extensions of licences) Regulations (Northern Ireland) 2007. Helen Vaughan / Adele Willis	By 31 March 2014	Has appeared on successive Operating Plans but has not been completed due to a combination of lack of response from NIAUR on proposed content and application costs and prioritisation of other work within Branch.
BIS Review of Regulatory Appeals	Liaise with BIS in relation to their review of regulatory appeals and contribute as required to overall NI policy position. Helen Vaughan / Adele Willis	Ongoing	Lack of engagement with BIS. Need to establish co-ordinated NI cross-departmental policy position.
Review of Electricity (Connection Charges) Regulations (NI) 1992	Review policy and develop consultation paper on revision to 1992 Regulations. Helen Vaughan / Adele Willis / Bill Stevenson	By 31 December 2013	Lack of engagement with and input from NIAUR.

DIVISIONAL GOALS FOR 2013/14

GAS BRANCH

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Gas Network Extension	<p>Work with the Utility Regulator in relation to consultation and their award of a licence to develop new gas infrastructure in the West and North-West of NI</p> <p>Liaison with BIS and EU in relation State Aid approval of NI Executive grant support for gas network extension</p> <p>Fred Frazer / Irene McAllister</p>	<p>By 31 March 2014, prepare a draft Letter of Offer to prospective gas licensee.</p> <p>During 2013/14, monitor progress and deal promptly with queries in respect of the gas extension State Aid application.</p>	<p>Delay in issue of licence competition and therefore award of licence.</p> <p>Rejection of the State Aid application resulting in inability to part fund the gas extension project, therefore risking its progress.</p>
Gas Storage	<p>Continue to provide a co-ordinating role in respect of the consenting regime for gas storage to allow development of a gas storage facility in East Antrim.</p> <p>Fred Frazer / Irene McAllister</p>	Ongoing	Failure to reach agreement on consenting and abandonment related issues, thus failure of developer to obtain the necessary consents.
EC Gas Regulation	<p>Work with the Utility Regulator and gas industry to ensure progress in implementation of the EC Gas Regulation</p> <p>Fred Frazer / Alan Chowney</p>	During 2013/14, attend gas industry meetings arranged by the Utility Regulator to oversee implementation of the respective workstreams to deliver the requirements of EC Gas Regulation 715/2009	Lack of engagement and agreement by gas industry and TSOs resulting in failure to deliver compliance by due dates.
Gas Tariff Reviews	<p>Engage with the Utility Regulator in relation to gas tariffs.</p> <p>Fred Frazer / Irene McAllister</p>	During 2013/14, ensure full DETI participation in any necessary gas tariff reviews.	The Utility Regulator has the ultimate authority in respect of the tariff setting process, and may not have complete regard to DETI views

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
EC Gas Security of Supply Regulation	<p>Liaise as necessary with DECC, DCENR, and the Regulatory Authorities in relation to meeting NI obligations in respect of EC Gas Security of Supply Regulation.</p> <p>Fred Frazer / Alan Chowney</p>	<p>By 31 March 2014, working with the UK/Ireland Gas Emergency Planning Group provide an agreed regional Preventative Action Plan and Emergency Plan</p>	<p>Potential for lack of agreement between Departments and Regulatory Authorities resulting in failure to meet target.</p>
Generation Security of Supply	<p>Review options to address future potential generation supply deficit in NI.</p> <p>Fred Frazer / Alan Chowney</p>	<p>By 31 October 2013, through working with SONI and the Utility Regulator, secure the Minister's agreement as to the preferred option to address potential future electricity supply deficit thus securing an adequate generation margin</p>	<p>Failure to reach agreement with SONI and the Utility Regulator on a preferred option.</p>
Review of fuel emergency plans	<p>Review of local implementation of the DECC National Fuel Plan (Oil) in light of current risks.</p> <p>Fred Frazer / Alan Chowney</p>	<p>During 2013/14, ensure contingencies are proportionate to risk and hold 2 meetings of the NI Fuel Liaison Group.</p>	<p>Failure to agree contingencies with key stakeholders</p>

TOTAL MARKETS BUDGET

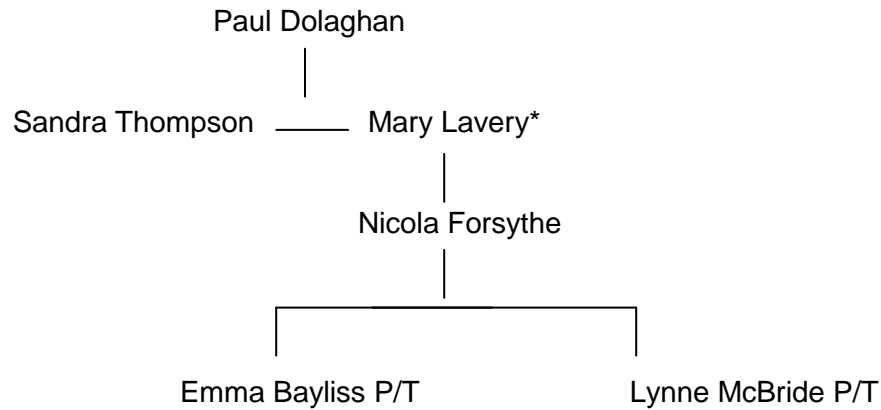
TOTAL	£ 291,000
<u>Admin Consultancy / Legal</u>	£ 145,000
<u>Admin Consultancy / Other</u>	£ Nil
<u>Resource Consultancy (Wayleaves)</u>	£ 16,000
<u>Interreg</u>	
Isles II	£ 130,000

CO-ORDINATION BRANCH - OPERATING PLAN 2013 - 2014

1. ROLE AND OBJECTIVES

The main purpose of the Branch is to provide full and ongoing administrative support for Energy Division.

2. BRANCH ORGANISATION CHART



*Until such time as Mary Lavery returns from maternity leave her line-management duties will be covered by Sandra Thompson.

3. TOTAL BRANCH BUDGET

No Programme or Capital allocation.

Overall monitoring of Admin, Resource and Capital budgets.

DIVISIONAL GOALS FOR 2013/14

ENERGY COORDINATION BRANCH

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
<p>Finance (inc payments)</p>	<p>Compilation/co-ordination of all financial returns – monthly profiling; resource accounts; monitoring rounds; cash flow management.</p> <p>Processing, recording and monitoring of all Divisions payments.</p> <p>Paul Dolaghan / Sandra Thompson</p>	<p>- Monthly profiling/ accruals and other returns as part of ongoing exercises; - Returns for 2013/14 monitoring rounds; - Monthly overviews of financial systems. - Maintain accurate records and perform regular reconciliation with AccountNI totals.</p> <p>Process all payments within permitted timeframes and in line with AccountNI procedures.</p>	<p>Tight deadlines; System failures; Delayed spend on EU monies. Failure to provide accurate returns and/or meet necessary deadlines (resulting in penalties / loss of budget)</p>
<p>EU Competitiveness Programme</p>	<p>Input to Annual Implementation Report and progress reports, provision of monthly publicity returns and updates in relation to expenditure, designations etc.</p> <p>Attendance at bi and multi-lateral meetings.</p> <p>Maintenance of EU database and other records in relation to all funded projects.</p> <p>Co-ordination of EU drawdowns.</p> <p>Paul Dolaghan / Sandra Thompson</p>	<p>Ensure all info including publicity and monitoring info up-to date on database.</p> <p>Ensure corrective action taken in respect of any ineligible/ irregular EU expenditure at earliest opportunity.</p> <p>Provide input to all exercises/ drawdowns etc as requested.</p> <p>Check GAL letters prior to HOD signature Process all drawdowns within timeframe.</p>	<p>Inaccurate information provided to Commission.</p> <p>Delay in drawdown of EU funds.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
Interreg Programme	<p>Liaise with Divisional and external project managers and with EU Programmes and SEUPB to ensure smooth delivery of Programme.</p> <p>Agree project profiles and ensure prompt assessment and payment of drawdowns.</p> <p>Paul Dolaghan / Sandra Thompson</p>	<p>Process / check quarterly project profiles and drawdowns.</p> <p>Provide info as required to EU Programmes for monitoring rounds/ profiling</p>	<p>Delay in provision of funding to projects.</p>
Consultancy expenditure and PPE/ EA returns	<p>Completion of Annual consultancy return and dealing with follow up queries.</p> <p>Part input to relevant AQs FOIs misc queries.</p> <p>Maintenance of accurate and up-to-date records.</p> <p>Paul Dolaghan / Sandra Thompson</p>	<p>Accurate completion of Annual consultancy return June 2013.</p> <p>Accurate completion of quarterly PPE and Economic appraisals returns.</p> <p>Provision of prompt responses to all adhoc queries.</p> <p>Maintain Energy contracts spreadsheet to facilitate follow up checks and completion of all returns.</p>	<p>Deadlines missed / unnecessary queries or adverse reports from DFP.</p>
Audit exercises – EU/ NIAO/ IAS	<p>Liaise with Auditors as first point of contact.</p> <p>Provide info, liaising as necessary with project managers, co-ordinate responses.</p> <p>Paul Dolaghan / Sandra Thompson</p>	<p>Where required, provide agreed management responses to Article 13 and IAS reports.</p>	<p>Adverse audit report. Interruption to EU funding.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
<p>External Energy Legal Advisors – Arthur Cox Contract</p>	<p>Liaise with company to ensure provision of monthly expenditure figures for profiling/ monitoring purposes.</p> <p>Follow up re provision of narratives, checking by senior officers and requesting invoices when exp approved.</p> <p>Monitor expenditure to ensure annual cap of £400k is not exceeded.</p> <p>Maintain accurate and accessible records.</p> <p>Paul Dolaghan / Sandra Thompson</p>	<p>Monthly monitoring of spend; - Monthly forecasting as part of cash flow management exercise; - In-house assessment of contract; - Regular updates to ensure HOBs aware of position.</p> <p>Ensure second discount threshold monitored and discount applied promptly</p>	<p>Unexpected work requiring additional legal activity; Inaccurate monitoring of spend and forecasting. Overspend.</p>
<p>Assembly Questions, legislation exercises, Ministerial / Senior Management Briefings, Ministerial cases</p>	<p>Allocation to appropriate HOB/ DP, monitoring progress and ensuring deadlines met.</p> <p>Liaison as necessary with ALU, LMU, CLU and Private Office e.g. to seek part inputs, clarify detail, seek extensions to deadlines.</p> <p>Co-ordinating responses to inter branch questions/issues.</p> <p>Paul Dolaghan /Mary Lavery</p>	<p>Within prescribed deadlines, ensure all questions, briefing requests are brought to attention of relevant HOB and that responses are provided.</p>	<p>Deadlines missed/ relevant HOB not alerted to request in time to respond.</p>
<p>Strategic Energy Framework Implementation Plan</p>	<p>Ensure advancement against SEF Actions is regularly updated and progress reported accordingly to DETI Senior Management and ETI Committee.</p> <p>Paul Dolaghan</p>	<p>Provide ETI Committee with six monthly progress reports to end March & end September 2013 against SEF 2010 Implementation Plan.</p>	<p>SEF affected by changing UK / global position.</p> <p>Failure to deliver on SEF Actions due to lack of resources within Energy Division.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
File Management	<p>Filing (electronic and hard copy).</p> <p>Maintaining file lists, opening TRIM containers, reviewing files for retention/ destruction and FOI implications.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>Ensure important information is readily accessible and files effectively managed within timescales set.</p>	<p>Vital information not readily accessible when required resulting in delayed response times.</p>
Internet and Intranet presence	<p>Reviewing and updating as necessary.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>Regular checks to ensure information is up to date and relevant.</p>	<p>Poor Divisional image portrayed through inaccurate and out of date information.</p>
Miscellaneous support services	<p>E.G. Arrange regular staff briefings by G5; booking meeting rooms; arrange hospitality; booking travel and accommodation; ordering and maintaining stationery; photocopying as required e.g. for JR cases; proof reading of draft legislation; issue of Letters of Offer; printer maintenance.</p> <p>Preparation of papers for e.g. Executive/ Committee business and consultation exercises.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>To provide essential support services to all HOBs in a timely and effective manner.</p>	<p>Disruption to schedules.</p>
Risk Register and Statements of Assurance	<p>Seek and obtain relevant input from HOBs and prepare draft response for G5 clearance within deadline</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>Provide accurate returns within timeframe.</p>	<p>Failure to produce accurate information within timeframe.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
<p>‘Changing for the better’ Initiatives (HR Connect, AccountNI, NI Direct)</p>	<p>Attendance relevant working groups/ seminars.</p> <p>Providing support and feedback to Division as appropriate.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>Division kept up to speed and interests represented in relation to these initiatives.</p>	<p>Division’s interest not taken account of and Divisional staff not fully aware of developments that affects them.</p>
<p>PSA Targets & Corporate and Divisional Plans</p>	<p>Draft plans/targets in relation to Co-ordination Branch.</p> <p>Seek input from other HOBs and compile Divisional plans.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>Maintain clear and easily accessible record of targets and progress towards achievement.</p>	<p>Division loses sight of overall progress and targets.</p>
<p>Honours</p>	<p>Seeking nominations from HOBs for garden party invites and honours lists.</p> <p>Complete templates and draft returns in respect of nominees for G5 approval.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>To ensure appropriate representation.</p>	<p>Sector not adequately represented.</p>
<p>Fuel Poverty</p>	<p>Attendance at inter departmental working groups.</p> <p>Taking forward agreed actions through liaison with HOBs.</p> <p>Preparing and agreeing action plans for DSD. Report progress on quarterly basis and feed into DSD Annual Report.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>To ensure DETI interests registered and taken forward as appropriate.</p>	<p>DETI interests not represented.</p>

Activity	Key Actions G7 and / or DP Responsible	Performance Target(s) and Date(s)	Risks
<p>Climate Change Adaptation Sub-group</p>	<p>Attendance at meetings of Climate Change Adaptation Sub-group (established as a subgroup of the Cross Departmental Working Group on Climate Change).</p> <p>Take forward agreed actions through liaison with other Energy Branches and Divisions across DETI.</p> <p>Contribute to action plans for DoE.</p> <p>Paul Dolaghan / Mary Lavery</p>	<p>To ensure DETI interests registered and taken forward as appropriate.</p>	<p>DETI interests not represented.</p>