

**Energy Efficiency Branch elements of**

**ENERGY DIVISION**

**COMPOSITE DIVISIONAL PLAN**

**2015 – 2016**

# **BALANCED SCORECARD 2015 – 2016**

## BALANCED SCORECARD – ANNUAL OBJECTIVES 2015-16

Results	People and Organisation
<p><b>Objectives</b></p> <ol style="list-style-type: none"> <li>1. Maintain a legal framework for energy which complies with EU requirements.</li> <li>2. Protect the interests of energy consumers by promoting competition where possible.</li> <li>3. Work with stakeholders to deliver security of supply and investment in energy infrastructure.</li> <li>4. Encourage energy efficiency across all sectors and facilitate increased levels of renewables.</li> </ol>	<p><b>Objectives</b></p> <ol style="list-style-type: none"> <li>1. Ensure management of the Division enables achievement of its own and wider Departmental objectives</li> </ol>
Customers and Processes	Processes (financial)
<p><b>Objectives</b></p> <ol style="list-style-type: none"> <li>1. Respond to Ministerial /Assembly requests for information, advice and briefing within relevant deadlines</li> <li>2. Ensure efficient and effective processes are in place to meet the needs of both our internal and external customers.</li> </ol>	<p><b>Objectives</b></p> <ol style="list-style-type: none"> <li>1. Manage resources within allocated budget and comply with departmental accounting arrangements.</li> </ol>

# Risk Assessment Matrix

## Risk Severity

**Severity = Likelihood x Impact**

<b>I M P A C T</b>	<b>Severe (5)</b>	5	10	15	20	25
	<b>Major (4)</b>	4	8	12	16	20
	<b>Significant (3)</b>	3	6	9	12	15
	<b>Moderate (2)</b>	2	4	6	8	10
	<b>Minor (1)</b>	1	2	3	4	5
		<b>Remote (&gt;10%) (1)</b>	<b>Unlikely (10-34%) (2)</b>	<b>Possible (35-65%) (3)</b>	<b>Probable (66-90%) (4)</b>	<b>Almost certain (&lt;90%) (5)</b>
		<b>LIKELIHOOD</b>				

## Energy Division Targets

<b>I M P A C T</b>	<b>Severe (5)</b>					
	<b>Major (4)</b>					
	<b>Significant (3)</b>					
	<b>Moderate (2)</b>					
	<b>Minor (1)</b>					
		<b>Remote (&gt;10%) (1)</b>	<b>Unlikely (10-34%) (2)</b>	<b>Possible (35-65%) (3)</b>	<b>Probable (66-90%) (4)</b>	<b>Almost certain (&lt;90%) (5)</b>
		<b>LIKELIHOOD</b>				

## RESULTS

	Objectives	Targets	Actions/Progress	Risks/Rating
4	<p><b>Encourage energy efficiency across all sectors and facilitate increased levels of renewables.</b></p> <p>Corporate Plan Activity:</p> <p>- Co-ordinate implementation of cross-departmental activity for the Energy Efficiency Directive.</p>	<p>4a Policy measures in place to meet NI energy savings requirements under Article 7 of Energy Efficiency Directive (EED) by 31 March 2016.</p> <p>Stuart Wightman</p>	<ul style="list-style-type: none"> <li>Examine need for new policy measures (or an energy efficiency obligation) to replace NISEP beyond 2016 and meet NI EED energy savings contribution to UK.</li> <li>Work with others including OFMDFM, DSD and the Regulator to come up with options for:               <ul style="list-style-type: none"> <li>Meeting our obligations under the EED; and</li> <li>Delivering sustainable &amp; affordable energy policies.</li> </ul> </li> <li>Coordinate 2014 annual energy savings to DECC in line with Article 7 reporting requirements.</li> </ul>	
		<p>4b Implement EED requirements within set timescales.</p> <p>Stuart Wightman</p>	<ul style="list-style-type: none"> <li>Complete a comprehensive assessment of the potential for CHP and district heating/cooling in line with Article 14 by 31 December 2015.</li> <li>Complete study on the need for a quality labels scheme for the NI energy services market in line with Article 18 of the EED.</li> </ul>	
		<p>4c Provide policy input to Executive policies/programmes on Fuel Poverty</p> <p>Stuart Wightman</p>	<ul style="list-style-type: none"> <li>Represent and coordinate DETI input to Inter-departmental &amp; Stakeholder Working groups:               <ul style="list-style-type: none"> <li>Thematic Sub-Group on Prevention &amp; Opportunities</li> <li>Thematic Sub-Group on Affordable Warmth</li> <li>HECA Panel Meetings</li> <li>Fuel Poverty Coalition / Energy Justice Campaign</li> </ul> </li> </ul>	
4	<p><b>Encourage energy efficiency across all sectors and facilitate increased levels of renewables.</b></p>	<p>4d Implement Phase 2 of the NI Non-domestic Renewable Heat Incentive (RHI) Scheme by 31 October 2015.</p> <p>Stuart Wightman</p>	<ul style="list-style-type: none"> <li>Finalise policies and secure all necessary approvals (including SL1 &amp; State Aid).</li> <li>Prepare draft Renewable Heat Incentive Scheme Amendment Regulations.</li> <li>Secure NI Assembly approval of the Regulations.</li> <li>Launch Scheme Extension</li> </ul>	

Objectives	Targets		Actions/Progress	Risks/Rating
<p><b>Corporate Plan Activities:</b></p> <ul style="list-style-type: none"> <li>- Promote uptake of renewable heat technologies through the Renewable Heat Incentive (RHI)</li> <li>- Effectively administer the NI Domestic RHI Scheme throughout 2015/16.</li> </ul>	4e	<p>Effectively administer the NI Domestic RHI Scheme throughout 2015/16.</p> <p><b>Stuart Wightman</b></p>	<ul style="list-style-type: none"> <li>• Put in place effective administrative arrangements for new and legacy installations.</li> <li>• Implement an effective system of assurance and control over the Domestic RHI scheme</li> <li>• Secure appropriate staffing and resource(s) to effectively administer the scheme.</li> </ul>	
	4f	<p>Effectively manage administration of the NI RHI scheme (via Ofgem) throughout 2015/16.</p> <p><b>Stuart Wightman</b></p>	<ul style="list-style-type: none"> <li>• Put in place governance arrangements with Ofgem to ensure service delivered according to Agency Services Agreement and within agreed budget:                             <ul style="list-style-type: none"> <li>- Agree 2015/16 admin costs with Ofgem;</li> <li>- Conduct monthly meetings with Ofgem to discuss admin costs, profiling &amp; operational issues; and</li> <li>- Quarterly meetings to agree quarterly admin costs.</li> </ul> </li> </ul>	
	4g	<p>Put in place effective renewable heat monitoring, reporting and communication arrangements by 31 December 2015.</p> <p><b>Stuart Wightman</b></p>	<ul style="list-style-type: none"> <li>• Put in place effective RHI monitoring arrangements.</li> <li>• Develop quarterly and annual RHI monitoring reports.</li> <li>• Develop and implement an effective RHI Communication Strategy / Plan.</li> </ul>	
	4h	<p>Develop a draft Renewable Heat Road Strategy by 31 March 2016.</p> <p><b>Stuart Wightman</b></p>	<ul style="list-style-type: none"> <li>• Establish Renewable Heat Strategy Group</li> <li>• Complete review of NI RHI Schemes</li> <li>• Sign-off Bio-Energy Action Plan</li> <li>• Secure Ministerial Agreement to develop Renewable Heat Strategy</li> <li>• Prepare Draft Renewable Heat Strategy</li> <li>• Consult on Draft Renewable Heat Strategy</li> <li>• Finalise Renewable Heat Strategy</li> </ul>	