

**From:** [Sands, Sylvia](#)  
**To:** [Donaldson, Linda \(DETI\)](#)  
**Cc:** [Brankin, Bernie](#); [Cooper, Trevor](#); [Stevenson, Stuart](#)  
**Subject:** FW: DETI AME FORECAST ; NI Renewable Heat Incentive Scheme  
**Date:** 04 January 2011 09:46:32  
**Attachments:** [Commissioning Letter AME Forecast Budget 2011 Janet Hoy 211210.tr5](#)  
[Commissioning Letter AME Forecast Budget 2011 Janet Hoy 211210.DOC](#)  
[DETI AME Budget 2010-11 Template 301210.XLS](#)  
[DETI AME Budget 2010-11 Template 301210.tr5](#)

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Linda,

This is your opportunity to insert the AME lines and amounts for this scheme. I take it you still intend to take this forward?

Sylvia

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**From:** McMillan, Kirsty  
**Sent:** 30 December 2010 15:27  
**To:** Brankin, Bernie; Partridge, Jeff; Donaldson, Linda; Parkhill, David; McAteer, Ronnie; Stevenson, Stuart; Sands, Sylvia  
**Subject:** DETI AME FORECAST

Please see attached from Janet Hoy.

Thanks

Kirsty McMillan  
Central Expenditure Division  
Ext 68051

**Please note any attachment with the suffix .tr5 is a TRIM reference which can only be accessed by DFP and OFMDFM**

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The Department for the Economy has no access to TRIM link Commissioning Letter AME Forecast  
Budget 2011 Janet Hoy 211210

## Central Expenditure Division

Room S1, Rathgael House  
Balloo Road, Bangor BT19 7NA  
Tel No: 028 91 858134  
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email: janet.hoy@dfpni.gov.uk



**FROM: JANET HOY**  
**CENTRAL EXPENDITURE DIVISION**

**TO: GRADE 7s IN FINANCE BRANCHES**

**DATE: 30th DECEMBER 2010**

**AME FORECAST FOR OBR MARCH 2011 FISCAL REPORT**

1. CED is required, on behalf of Northern Ireland departments, to provide the Office for Budget Responsibility (OBR) with details of forecast AME expenditure requirements for their March 2011 Economic and Fiscal Outlook report.
2. The OBR's responsibility for the public expenditure forecasts has increased the potential scrutiny that your inputs will receive. It is critical that your assumptions, methodology and forecasts stand up to scrutiny and are fully justifiable. I must, therefore, emphasise the importance of ensuring that all information provided is accurate and quality assured at a senior level as we may be asked to fully explain and defend the forecasts to the OBR.
3. Please see attached a copy of your Department's current AME forecast from the RBM database in the form of a template. Please note that the template includes all years to 2016-17 as required by OBR.
4. Please ensure that adjustments to forecasts for 2010-11 exactly reflect your **Spring Supplementary Estimates due on 10 January** and the **Forecast Outturn due 11 January**.
5. To assist Departments with the completion of the AME forecast, access has been restricted on the template to the fields in which the plus or minus change is to be made. The greyed out area on the template will then automatically show the outcome of the amended AME forecast on a record line basis. Please ensure the outcome is as you intend before submitting your return.
6. Please do not attempt to change the template or recreate it in any way. The template includes hidden formula to assist CED with the collation of all Departments' returns. If you have any difficulty with completing the template, please contact Donna McCullough on Ext 68130.

7. Before completing the template, ensure that all your Department's AME lines are included and if there are any omissions, contact me on the number above as soon as possible.

### **Keying information to RBM Database**

8. In addition to completing the AME templates, departments are also required to key the forecast adjustments onto the RBM database and an exercise has been opened for this purpose called AME2 2011. The codes to use are TAAME for categories 7, 8 14 and 22, and TAOTHAME for categories 12 and 13. Of course, only adjustments for the years 2010-11 to 2014-15 may be keyed onto the RBM but the template must still be completed up to 2016-17.

### **Summary of Requirements for AME Forecast**

9. You are now asked to :-

- Complete AME Forecast Template;
- **Key the forecast adjustments onto the RBM database.**

10. Completed templates for AME and Pension Forecasts should be returned to me and copied to Donna McCullough and your Supply team by **COB Tuesday 11th January 2011**. The database will also stay open until this date to allow the forecast adjustments to be keyed by Departments.

11. I realise that due to the Christmas and New Year holiday period the turnaround time of this exercise is tight, however we are bound by the OBR's deadline and as CED will have an even shorter period of time to collate the returns from all departments it will not be possible to extend the deadline.

Janet Hoy

**JANET HOY**

### **Copy Distribution List**

Michael Brennan  
CED Grade 7s & DPs  
Supply G7s & DPs

DETI AME Budget 2010-11 Template 301210 is saved as a separate Excel document

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