

From: [Wightman, Stuart](#)
To: [Cooper, Trevor](#)
Cc: [Hughes, Seamus](#); [Willis, Adele](#); [Mills, John \(DETI\)](#)
Subject: RHI Applications and Forecast Expenditure to Date
Date: 02 December 2015 13:45:39

Trevor

Further to our discussion, please see table below summarising the Non Domestic RHI application numbers received along with their associated costs (both annually and for 20 years). The total annual cost of £46.29m will apply from 2016/17 onwards.

The key figures are those shaded in grey:

- Previous Commitments (pre April 2015)
- Commitments during the Retrospective Period (April-Oct 2015)
- Commitments post approval (Nov 2015 – March 2016)

Happy to discuss

Stuart

Period	Application Nos		Annual	20 Year
	Week	Total	Cost	Cost
Previous Commitments (Nov 2012 – March 2015)	558		£13.1m	£262m
1 April 2015 – 2 August 2015	211		£5.064m	£101.28m
w/e 9 August 2015	10	48	£1.152m	£23.04m
w/e 17 August 2015	11			
w/e 23 August 2015	10			
w/e 30 August 2015	17			
w/e 6 September 2015	24	90	£2.16m	£43.2m
w/e 13 September 2015	16			
w/e 20 September 2015	31			
w/e 27 September 2015	19			
w/e 4 October 2015	36	325	£7.8m	£156m
w/e 11 October 2015	42			
w/e 18 October 2015	107			
w/e 25 October 2015	140			
Total for Retrospective Period (1/4/15 – 25/10/15)	674		£16.176m	£323.52m
w/e 1 November 2015 (DFP approval from 29/10/15)	198	568	£13.632m	£272.64m
w/e 8 November 2015	177			
w/e 15 November 2015	161			
w/e 22 November 2015 (Legislation made -18/11/15)	34			
w/e 29 November	1			
Forecast future commitments (30/11/15 – 31/3/16)	160		£3.382m	£67.64m
Total for Prospective Period (29/10/15 – 31/3/16)	728		£17.014m	£340.28m

Total Forecast Commitments to 31 March 2016	1960	£46.29m	£925.8m
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Stuart Wightman

Head of Energy Efficiency Branch

Energy Division

Department of Enterprise, Trade & Investment

Room 24A Netherleigh

Massey Avenue

Belfast, BT4 2JP

Tel: 028 9052 9425 (ext: 29425)

Mob: Personal information redacted by the RHI
Inquiry

TextRelay: 18001 028 9052 9425

Web: www.detini.gov.uk

From: [Scott, Michelle](#)
To: [Cooper, Trevor](#)
Cc: [Morelli, Emer](#); [Brankin, Bernie](#); [Millar, Angela \(DFP\)](#)
Subject: RHI
Date: 03 December 2015 15:52:27

Trevor

As we have discussed, DFP have been engaging with HMT to understand the implications for NI's RHI funding of last week's SR announcement.

As you are aware, while the SR reported that funding for the scheme will continue to rise, a cap was also announced which will provide a 'backstop on expenditure'. This mechanism would allow the Secretary of State to take action to suspend the scheme to new applications should forecasts reach the budget levels set out within the SR document.

To inform our discussions with HMT on the implications of a cap on the funding made available to us, I would be grateful if you could provide the latest cost forecasts for the RHI scheme (domestic and non-domestic) under the current arrangements by year (including 2015-16), split by existing commitments and projected new commitments.

I would also be grateful if you could indicate, in the event that any cap on expenditure for NI was lower than the existing commitments, how quickly the scheme could be suspended/closed to new applications. As highlighted above, this is simply scenario planning to inform a wider discussion with HMT.

When we spoke recently about this scheme, you indicated there was a considerable spike in applications as a result of the announcement of the tariff reduction. I would therefore also be grateful if you could provide an update on that spike, in particular how many of these additional applications have been, or are likely to be, approved. It would also be helpful if you could explain where these have been factored into your cost projections (i.e are they in existing or new commitments).

I assume much of this information will be updated in real time by OFGEM and therefore should be readily available to Energy branch? I would be grateful if this information could be provided as quickly as possible to inform discussions on Monday.

Many thanks

Michelle

From: [Cooper, Trevor](#)
To: [Wightman, Stuart](#)
Cc: [Rooney, Eugene](#); [Stewart, Chris \(DETI\)](#); [Mills, John \(DETI\)](#); [McFarlane, Iain](#); [Brankin, Bernie](#)
Subject: FW: RHI
Date: 03 December 2015 16:30:23

Stuart

As discussed see info being sought by DFP ref commitments.

Trevor

From: Scott, Michelle
Sent: 03 December 2015 15:52
To: Cooper, Trevor
Cc: Morelli, Emer; Brankin, Bernie; Millar, Angela (DFP)
Subject: RHI

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Michelle

From: [Brankin, Bernie](#)
To: [Wightman, Stuart](#)
Cc: [Cooper, Trevor](#)
Subject: FW: RHI - 2015/16 Budgets
Date: 03 December 2015 17:38:28
Importance: High

Stuart

The RHI 2015/16 AME budget position is as follows;

2015/16 Opening 10,500k (Resource) & £1,140k (Capital)

2015/16 June Position - £21,801k (Resource) & £1,377k (Capital)

2015/16 November Position - £21,801k (Resource) & £1,377k (Capital)

DFP is asking what our latest estimate is for RHI AME requirements is in 2015-16. Can you please advise asap on latest estimates of 2015-16 AME

- Capital requirements for the Domestic Scheme;
- Resource requirements for the Domestic Scheme;
- Resource requirements for the Non Domestic Scheme;

Bernie

Bernie Brankin

Finance Branch

Department of Enterprise, Trade & Investment

Netherleigh

Massey Avenue

Belfast, BT4 2JP

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From: Donaldson, Linda (DETI)
Sent: 03 December 2015 16:21
To: Brankin, Bernie
Cc: Partridge, Jeff
Subject: RHI - 2015/16 Budgets

Bernie,

Position - £ The RHI 2015/16 AME budgets are as follows;

2015/16 Opening 10,500k (Resource) & £1,140k (Capital)

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2015/16 November Position - £21,801k (Resource) & £1,377k (Capital)

Linda

From: [Rooney, Eugene](#)
To: [Cooper, Trevor](#)
Cc: [McFarlane, Iain](#); [Brankin, Bernie](#)
Subject: RE: RHI
Date: 04 December 2015 10:08:51

Trevor

Is the meeting on Monday also to cover the retrospective position ?

From: Cooper, Trevor
Sent: 03 December 2015 16:30
To: Wightman, Stuart
Cc: Rooney, Eugene; Stewart, Chris (DETI); Mills, John (DETI); McFarlane, Iain; Brankin, Bernie
Subject: FW: RHI

Stuart

As discussed see info being sought by DFP ref commitments.

Trevor

From: Scott, Michelle
Sent: 03 December 2015 15:52
To: Cooper, Trevor
Cc: Morelli, Emer; Brankin, Bernie; Millar, Angela (DFP)
Subject: RHI

Trevor

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Many thanks

Michelle

From: [Cooper, Trevor](#)
To: [Rooney, Eugene](#)
Cc: [McFarlane, Iain](#); [Brankin, Bernie](#)
Subject: RE: RHI
Date: 04 December 2015 10:12:53

Eugene

The meeting on Monday is i understand internal to dfp so ced understand full position in terms of further engaging with HMT.

Trevor

From: Rooney, Eugene
Sent: 04 December 2015 10:09
To: Cooper, Trevor
Cc: McFarlane, Iain; Brankin, Bernie
Subject: RE: RHI

Trevor

Is the meeting on Monday also to cover the retrospective position ?

From: Cooper, Trevor
Sent: 03 December 2015 16:30
To: Wightman, Stuart
Cc: Rooney, Eugene; Stewart, Chris (DETI); Mills, John (DETI); McFarlane, Iain; Brankin, Bernie
Subject: FW: RHI

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Trevor

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To: Cooper, Trevor
Cc: Morelli, Emer; Brankin, Bernie; Millar, Angela (DFP)
Subject: RHI

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Michelle

From: [Wightman, Stuart](#)
To: [Brankin, Bernie](#)
Cc: [Thompson, Sandra](#); [Willis, Adele](#); [Mills, John \(DETI\)](#); [Hughes, Seamus](#); [Cooper, Trevor](#)
Subject: FW: RHI - 2015/16 Budgets
Date: 04 December 2015 13:06:28

Bernie

Apologies for the delay.

Our latest 2015/16 AME budget position for the RHI is as follows:

Capital Domestic = £1,377k

Resource Domestic = £1,787m

Resource Non Domestic = £27,183k

Total Resource = £28,970k

Total AME = £30,347k

Notes:

- (1) It is worth highlighting that even with no new commitments in 2016/17 (i.e. if both schemes were to close on 31/3/16), annual AME commitments from 2016/17 onwards are forecast to be £42m.
- (2) If we are able to secure additional annual AME budget from 2016/16 onwards (over and above the £42m needed for existing commitments), it would be much easier to manage and tie into the scheme legislation if this was a total sum for the budget period rather than a fixed annual profile.

Please contact me if you wish to discuss.

Thanks, Stuart

From: Brankin, Bernie
Sent: 03 December 2015 17:38
To: Wightman, Stuart
Cc: Cooper, Trevor
Subject: FW: RHI - 2015/16 Budgets
Importance: High

Stuart

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To: Brankin, Bernie
Cc: Partridge, Jeff
Subject: RHI - 2015/16 Budgets
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