

From: [Cooper, Trevor](#)
To: [Scott, Michelle](#)
Subject: RE: RHI - 2015/16 Budgets
Date: 04 December 2015 16:27:28

Michelle

Give me a bell on this on Monday please.

THks

Trevor

From: Brankin, Bernie
Sent: 04 December 2015 16:25
To: Scott, Michelle
Cc: Cooper, Trevor; Partridge, Jeff; Wightman, Stuart; Millar, Angela (DFP)
Subject: FW: RHI - 2015/16 Budgets

Michelle

Further to your telephone query, 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
Energy Division's latest forecast 2015/16 AME requirements for the RHI are as follows:

Capital Domestic = £1,377k

Resource Domestic = £1,787m

Resource Non Domestic = £27,183k

Total Resource = £28,970k

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.

Bernie

Bernie Brankin

Finance Branch

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Please consider the environment - do you really need to print this e-mail?

From: [Scott, Michelle](#)
To: [Brankin, Bernie](#)
Cc: [Cooper, Trevor](#); [Morelli, Emer](#); [Millar, Angela \(DFP\)](#)
Subject: RE: RHI - 2015/16 Budgets
Date: 07 December 2015 11:09:25

Trevor/Bernie

Thank you for the figures below. When we met to discuss the RHI case in late October, the anticipated spike prior to the tariff reduction was estimated to be significantly more modest than these figures now suggest. Have these very recent new applications been verified and approved? DETI had indicated that the driver of demand for the scheme was primarily the poultry industry, with some other agricultural industries and hotels. Has an assessment been undertaken of this spike in demand to determine the source – given the level of uptake to date from the poultry industry surely it was already close to saturation point?

Clearly, a £42m cost next year is significantly higher than the cost previously discussed – I would be grateful if you could advise how the £42m figure is - have Ofgem produced this estimate?

Michelle

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Sent: 04 December 2015 16:25
To: Scott, Michelle
Cc: Cooper, Trevor; Partridge, Jeff; Wightman, Stuart; Millar, Angela (DFP)
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Michelle

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