

From: [Cooper, Trevor](#)
To: [McFarlane, Iain](#); [Brankin, Bernie](#)
Cc: [Hutchinson, Lee-Anne](#); [Linton, Rachel](#)
Subject: FW: RHI Profile of £103.5m
Date: 29 July 2015 14:36:00
Attachments: [Estimated breakdown of profile totaling £103.5m 2014 15 - 2019 20.XLSX](#)

Iain

Could you/your team engage on taking this forward to summarise separately for domestic and non-domestic the position around approvals. Could i ask that bernie provide forecast information.

DFP approved the domestic scheme on the basis of the £103.5m profile and have asked for split between domestic and non-domestic so that there is clarity on what they approved – so we need a profile of approved spend versus actual and current forecasts for domestic (which may mean that we need to follow on with a sub to revise approval for future years for domestic. Separately we need an actual versus budget /approval for non-domestic to date and forecast. This should give us a finer basis from which to start on and from which to carry forwards for both schemes.

Trevor

From: Brankin, Bernie
Sent: 29 July 2015 11:30
To: Cooper, Trevor
Cc: Partridge, Jeff
Subject: FW: RHI Profile of £103.5m

Trevor

DFP approval for the Domestic RHI was provided on Energy Divisions AME forecast at that time of £6.35M 2014/15, £9.5M 2015/16, £13.5M 2016/17, £18.5M 2017/18, £24.5M 2018/19 and £31.0M 2019/20 (Total £103.35M) for Domestic and Non Domestic RHI along with total staff costs for the first 6 years of the scheme estimated to be £1.4M. The breakdown (attached above) of £103.5m RHI profile has now been provided by Energy Division identifying Non Domestic Resource, Domestic Resource, Domestic Capital RHI separately. Current forecasts for all three elements of RHI (even with no Domestic uplift for ESCO initiatives under the proposed Energy Wise Scheme) exceed this earlier £103.5m forecast.

Bernie

Bernie Brankin

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From: Thompson, Sandra
Sent: 28 July 2015 18:23
To: Brankin, Bernie
Cc: Hughes, Seamus
Subject: RHI Profile of £103.5m

Hi Bernie – Stuart asked me to send you a breakdown of the 103.5m RHI profile showing domestic and non domestic separately. Unfortunately we do not seem to have the full detail but I have tried to pull together figures based on versions of the spreadsheet in early 2014 and

information held re the assumptions we were working on at that time. I hope this is helpful.

Sandra

Sandra Thompson

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