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**From:** Keith Avis  
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Lindsay cc: Luis, Rita

We are meeting later to discuss the ops figures for NI RHI. I am not sure how far Paul took this up with you while I was away. Based on your revised percentage of GB RHI accreditations, the costs would look something like those flagged below. Of course, this is based on GB RHI having a £25 million spending envelope over the first 4 years of the scheme. I am not sure if this has changed at all.

Operational Costs

	2012/13	2013/14	2014/15	2015/16
Assumed New GB Accreditations*	1604	2460	6251	8249
Assumed New NI Accreditations	247	498	931	1628
<b>Costs based on original 3%in FS</b>	<b>£78,927</b>	<b>£102,721</b>	<b>£143,135</b>	<b>£27,000</b>
<b>NI as % GB</b>	<b>15%</b>	<b>20%</b>	<b>15%</b>	<b>20%</b>
<b>Cost based on new percentages as above</b>	<b>£395,635*</b>	<b>£684,806</b>	<b>£715,675</b>	<b>£180,000</b>

\*For 2012/13 assumed accreditations would be 102, representing the 5 month proportion of the original yearly total.

This would be a 6.4% of the assumed GB accreditations which would be a cost of £168,377

Clearly this is going to be unpalatable to DETI. Even if we cost for only 5 months this year the figure is still double that which we had anticipated. So grateful if we could talk this through a 4pm with a focus on how we can reduce this down.

Rgds

Keith

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