

**To:** Teri Clifton[teri.clifton@ofgem.gov.uk]  
**Cc:** Hughes, Seamus[Seamus.Hughes@detini.gov.uk]  
**From:** Wightman, Stuart  
**Sent:** 2014-10-29T13:27:24Z  
**Importance:** Normal  
**Subject:** RE: DETI costs for last 6 months  
**Received:** 2014-10-29T13:28:43Z

Thanks Teri, yes yesterday went well.

Thanks for this breakdown. I have unfortunately one last request. The Change Control states that: *Ofgem will advise DETI within two weeks of each quarter end **of total running costs for the GB scheme and the proportion of applications received from NI in that quarter.** DETI will raise a Purchase Order for the agreed 3% of the total within 3 working days of receipt of this information. An invoice can then be submitted for immediate payment.*

Would it therefore be possible to please have the table below amended to include the total 'relevant' scheme costs (total scheme costs – GB specific costs) and the proportion of NI applications as a % of total non-domestic applications. This will provide the information necessary to justify any cost increases when NI application numbers increase in any given month or quarter. Apologies, for this further request. Once we have an agreed table, this can be used for future quarterly payments.

Happy to discuss.

Thanks

**Stuart Wightman**

Head of Energy Efficiency Branch  
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**From:** Teri Clifton [mailto:teri.clifton@ofgem.gov.uk]  
**Sent:** 29 October 2014 11:12  
**To:** Wightman, Stuart  
**Cc:** Hughes, Seamus  
**Subject:** RE: DETI costs for last 6 months  
**Importance:** High

Hi Stuart

Hope your presentation went well yesterday.

Here are the costs broken down as requested.

<b>2014/15</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>September</b>
<b>IT</b>	3,788	3,255	2,146	6,365	2,920	2,604
<b>Staff</b>	5,803	7,921	6,760	7,194	8,193	8,935
<b>Consultancy</b>	326	1,180	2,830	2,117	358	524
	9,917	12,356	11,736	15,676	11,471	12,063
<b>Overheads</b>	1,974	1,974	1,974	1,974	1,974	1,974
<b>TOTAL</b>	<b>11,891</b>	<b>14,330</b>	<b>13,710</b>	<b>17,650</b>	<b>13,445</b>	<b>14,037</b>

I hope this helps for audit purposes. Please can you let me know when we will be able to raise the invoice as we are very keen for this to be paid.

Thanks  
Teri

**From:** Wightman, Stuart [<mailto:Stuart.Wightman@detini.gov.uk>]  
**Sent:** 22 October 2014 12:00  
**To:** Teri Clifton  
**Cc:** Gareth John; Hughes, Seamus  
**Subject:** RE: DETI costs for last 6 months

Hi Teri  
 Thanks for coming back with the costs below for the two quarters of this year. For audit purposes, would it be possible to please have a further cost breakdown each month between staffing, IT Support, IT infrastructure and legal. An estimated annual break-down was previously provided by Ofgem in their 2012 RHI Feasibility study - Table 11.6 below is taken from this study. Our Finance/Audit Division will be expecting to see a similar cost breakdown.

**Table 11.6 Operational Cost Forecasts (based on 3% uptake rate)**

RHI operational staffing	£78,927	£102,721	£143,135	£193,714
IT business application support costs*	£27,000	£27,000	£27,000	£27,000
IT infrastructure costs*	£23,000	£23,000	£23,000	£23,000
Internal legal costs	£6,732	£4,614	£4,799	£4,991
<b>Total</b>	£135,660	£157,336	£197,935	£248,706

I also attach a copy of the 2012 Ofgem Report for information.

Happy to discuss.

Thanks  
Stuart

**Stuart Wightman**

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**From:** Teri Clifton [<mailto:teri.clifton@ofgem.gov.uk>]  
**Sent:** 21 October 2014 17:13  
**To:** Hughes, Seamus; Wightman, Stuart  
**Cc:** Gareth John  
**Subject:** DETI costs for last 6 months

Hi Seamus  
 As promised here is the month by month breakdown of costs that have been incurred on the Northern Ireland scheme over the last 6 months.

Apr	May	Jun	Jul	Aug	Sep
11,891	14,330	13,710	17,650	13,446	14,038

The total comes to £85,065.

Please can you confirm when the PO has been raised and we will then send the invoice.

Kind regards

Teri

**Teri Clifton**

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