

Change Request Form



Project name	NI NDRHI Scheme	Date raised	25 July 2016
Change Title	NI RHI 2015/16 B	Raised by	Edmund Ward
Change Reference	DETI Additional Funding 2015/16 B	Senior Responsible Owner (SRO)	Gareth John
Project Director	Gareth John	Workstream Manager	Teri Clifton
		Version	1
		Version date	25 July 2016

Change description	<p>Further to the change control signed between our departments on 16 April 2014, and our agreement on 2015/16 budgets (confirmed by letter from John Mills on 12 November 2015), I can confirm that the budget figures for 2016/17 have now been calculated based on 3% of actual relevant total scheme costs as agreed.</p> <p>For 2016/17, our forecast total UK scheme costs including overheads is £6.8m of which DETI will be charged 3% of actual relevant total scheme costs, plus additional NI specific costs. The total amount is £375,895, of which £204,841 is 3% of the relevant scheme costs, and £171,054 is NI specific costs.</p> <p>The NI specific costs are those costs anticipated to be incurred in:</p> <ul style="list-style-type: none"> • processing the additional volume of applications carried over into 2016/17 following the significant spikes in applications last year, • the additional processing costs associated with servicing those participants, • and a programme of 50 site audits commensurate with our remit to appropriately monitor and mitigate scheme risks as part of our approach to public administration. <p>As per our agreement, we will only pass on those costs actually incurred in administration of the scheme, and we will deal with any variations through our existing change request procedures.</p> <p>The approach to funding has been the subject of joint discussions between our Departments, with the one outstanding area as discussed (between Stuart Wightman and Edmund Ward amongst others) being the approach to audit costs. This was subject to further dialogue on (1) a potential DfE-led audit programme for which details have not yet been confirmed and (2) ongoing discussions regarding a joint review incorporating site audits.</p> <p>While there will still be increased clarity on those areas as DfE plans develop, we are keen to confirm the current funding position for 2016/17. Should there be any adjustment necessary, we would then expect to adjust the funding through the change request process.</p> <p>We will continue to send a monthly breakdown of the NI actual costs, which will be</p>
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