

**To:** Luis Castro[Luis.Castro@ofgem.gov.uk]  
**From:** Keith Avis  
**Sent:** 2012-08-29T12:30:15Z  
**Importance:** Normal  
**Subject:** FW: NIRHI NSD Staffing costs  
**Received:** 2012-08-29T12:30:16Z

Luis

Having reviewed Paul's DPA, I checked NSD staffing with finance (see below) and I see that it comes in around £37k below the £96k allocated in the Feasibility Study. We could include the £58k figure in sending the revised costs to DETI, but might want to sit tight on the £96k to cover any delivery slippage beyond October – which is fairly likely I think.

Keith

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**From:** Sajith Sasikumar  
**Sent:** 29 August 2012 12:50  
**To:** Keith Avis  
**Subject:** RE: NIRHI NSD Staffing costs

Hi Keith

Based on the allocations from my previous email below is the staff cost:

	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>Total</u>
Staff	3,185	9,252	11,522	19,520	14,779	<b>58,258</b>
Costs						

Regards

Sajith

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**From:** Keith Avis  
**Sent:** 29 August 2012 11:45  
**To:** Sajith Sasikumar  
**Subject:** NIRHI NSD Staffing costs

Sajith

Grateful if you could please give me a headline figure for total NSD NI RHI staffing costs, which would be made up of the following:

**June**

Keith Avis – 50%

**July-Aug**

Keith Avis – 50%

Paul Heigl – 40%

Rita Chohan – 33%

Michelle Murdoch – 100% (from 20 July)

Sophie Jubb – 50%

**Sep-Oct**

Keith Avis – 100%

Paul Heigl – 40%

Rita Chohan – 33%

Michelle Murdoch – 100%

Sophie Jubb – 50%

Sorry to be a pain, but any chance of getting this sometime this afternoon, say by 3pm. Give me a call if you wish to discuss.

Rgds

Keith

**To:** Keith Avis[Keith.Avis@ofgem.gov.uk]  
**From:** Luis Castro  
**Sent:** 2012-08-29T13:00:51Z  
**Importance:** Normal  
**Subject:** RE: NIRHI NSD Staffing costs  
**Received:** 2012-08-29T13:00:52Z

Hi Keith,

It has already slipped as IT will only be ready end November so we should assume that extra month at least

Luis

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**To:** Luis Castro  
**Subject:** FW: NIRHI NSD Staffing costs

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