

To: Luis Castro[Luis.Castro@ofgem.gov.uk]
From: Keith Avis
Sent: 2012-08-30T15:16:54Z
Importance: Normal
Subject: RE: NIRHI NSD Staffing costs
Received: 2012-08-30T15:16:55Z

Luis

Yes the whole budget in the FS without contingency doesn't cover for October, but the budget just for NSD (i.e. £96k) will be underspent by end of October.

Keith

From: Luis Castro
Sent: 30 August 2012 16:07
To: Keith Avis; Matthew Harnack
Cc: Rita Chohan
Subject: RE: NIRHI NSD Staffing costs

It's more than likely – our budget doesn't cover October unless I'm mistaken?

Luis

From: Keith Avis
Sent: 30 August 2012 16:02
To: Matthew Harnack
Cc: Luis Castro; Rita Chohan
Subject: FW: NIRHI NSD Staffing costs

Matthew cc: Luis, Rita

I have just had a catch up with Rita and attach (below) the NSD cost breakdown for NIRHI. You will see that it comes in around £37k below the £96k allocated in the Feasibility Study. We could flag the revised £58k figure to DETI, but I have touched base with Luis and our view is that we sit tight on the £96k to cover any delivery slippage beyond October – which is fairly likely I think.

Keith

From: Sajith Sasikumar
Sent: 29 August 2012 13:19
To: Keith Avis
Subject: RE: NIRHI NSD Staffing costs

Good observation!

We were asked by Finance to cater in a backdated 1% increase in salary costs to be paid in Sept and also to forecast a 5% bonus to be paid then too. In reality the costs are not likely to be that high.

Regards

Sajith

From: Keith Avis
Sent: 29 August 2012 13:15
To: Sajith Sasikumar
Subject: RE: NIRHI NSD Staffing costs

Thanks Sajith, much appreciated. Only question from me is why there is a difference between September and October, given that staffing requirements are the same for these two months.

Rgds

Keith

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	58,258
Costs						

Received from OFGEM on 11.05.2017

Annotated by RHI Inquiry

Regards
Sajith

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: Niketa Patel[Niketa.Patel@ofgem.gov.uk]
Location: Conference Room 7
Importance: Normal
Subject: Tentative: NI RHI Use Case Discovery document - Business Walkthrough
Start Date/Time: 2012-09-03T11:30:00Z
End Date/Time: 2012-09-03T12:30:00Z
Recurrence Pattern: None

To: Matthew Harnack[Matthew.Harnack@ofgem.gov.uk]
Cc: Rita Chohan[Rita.Chohan@ofgem.gov.uk]; Luis Castro[Luis.Castro@ofgem.gov.uk]
From: Keith Avis
Sent: 2012-08-30T15:50:06Z
Importance: Normal
Subject: RE: NIRHI NSD Staffing costs
Received: 2012-08-30T15:50:06Z

Matthew

Additional costs on this basis (checked with Peter) are:

	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Total</u>
Staff Costs	10,025	6,429	6,429	22,883

So added to the £58,258 up to end October the **total would be £81,141**. Still £14,859 below the £96k allocated for NSD staffing.
 Keith

From: Matthew Harnack
Sent: 30 August 2012 16:29
To: Keith Avis
Cc: Rita Chohan; Luis Castro
Subject: RE: NIRHI NSD Staffing costs

What are the costs of having you, Rita and Paul go through to end of November, and then you continue on your own until end of January? Seems to me that is likely to be what's needed to cover the latest IT delivery proposal.

Matthew Harnack
 Associate Director, Commercial
 New Scheme Development
 9 Millbank
 London
 SW1P 3GE
 Tel: 020 7901 7218
www.ofgem.gov.uk

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