

To: Keith Avis[Keith.Avis@ofgem.gov.uk]
From: Rita Chohan
Sent: 2012-08-31T13:20:57Z
Importance: Normal
Subject: NIRHI Costs
Received: 2012-08-31T13:20:58Z
With Contingency.docx

Rita Chohan

Project Manager
New Scheme Development
9 Millbank
London
SW1P 3GE
Tel: 0207 901 7144
www.ofgem.gov.uk

Delivery Component	Cost (£)
New Scheme Development delivery team	£96,000
Band C Operational Manager – recruitment process	£2,000
Stakeholder Consultation	£700
Internal Ofgem legal costs	£140,817
IT delivery costs	£193,532
IT Manual Solution for November (one Band B resource)	£4,083
Independent risk assessment	£10,000 (excluding £10,000 deferred from feasibility study)
Overheads	£75,000
Total Excluding Contingency:	£522,132 (additional £136,132)

With Contingency- only increase is with IT.

Delivery Component	Cost (£)
New Scheme Development delivery team	£96,000
Band C Operational Manager – recruitment process	£2,000
Stakeholder Consultation	£700
Internal Ofgem legal costs	£140,817
IT delivery costs	£377,525
IT Manual Solution for November (one Band B resource)	£4,083
Independent risk assessment	£10,000 (excluding £10,000 deferred from feasibility study)
Overheads	£75,000
Total Including Contingency:	£706,125