

**To:** Peter Rice[Peter.Rice@ofgem.gov.uk]  
**From:** Gareth John  
**Sent:** 2015-03-12T15:22:42Z  
**Importance:** Normal  
**Subject:** RE: CONFIDENTIAL - STAFF COSTS BY INDIVIDUAL  
**Received:** 2015-03-12T15:22:00Z  
[GJ to PR 15 16 staff adjustments.xls](#)

Thanks Peter,

I'll come back on the DETI point there is a number we are working to – need to dig this out

I've attached my proposed changes to staff (either temps ending earlier / vacancies I wont recruit or people returning that I wont backfill until then.

I've indicated in column C what needs to change.

If you and Wayne are able to update and send back this should get us a good way there

Edmund will come back on about £150k of proposed consultancy reduction

I will then make up the rest from a reduction in my IT consultancy £700k pot

We are working in parallel on the team splits you asked for – but is probably best to get a settled view of the above before we finalise.

Regards

Gareth

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**From:** Peter Rice  
**Sent:** 27 February 2015 08:38  
**To:** Gareth John  
**Subject:** CONFIDENTIAL - STAFF COSTS BY INDIVIDUAL

Gareth

As promised the attached is taken from our model showing each staff member and our calculated staff cost and it shows you the period in the year that people are planned to be employed. Hopefully you will find the information useful and I apologise if it isn't in the most usable form for you (it is just an extract after all).

You will see I have assumed a 97%/3% split for everyone for now because I don't know any better at the moment (I know it is wrong but I don't know what is more appropriate). An important step is for you to let us know what is the appropriate split per person.

Another important factor of course is the level of funding we are getting from DETI. Do you have a figure agreed or a figure you expect to agree on please because to date I think I have just been using the 2014-15 number. This is important to resolve because you are looking to resource to your total funding for both schemes not just DECC. Of course if the funding from DETI is expected to rise this year that takes pressure off DECC funding if we get the allocations right.

I do need to take you through what I have tried to amend in terms of reporting which I sincerely hope and expect you will like. Assuming that is the case then I would like (as a next step after this) to allocate staff to activities, maybe in a week or so.

Really happy to talk, I would rather help in any way I can than leave you unsure.

P