

To: Keith Avis[Keith.Avis@ofgem.gov.uk]
From: Jacqueline Balian
Sent: 2012-11-13T15:20:37Z
Importance: Normal
Subject: RE: NIRHI: Standalone Solution - associated NSD Costs
Received: 2012-11-13T15:20:36Z

Hi Keith - could you let me know which of these costs is coming out of ops budget?
 Many thanks
 Jacqueline

Jacqueline Balian

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From: Keith Avis
Sent: 13 November 2012 14:35
To: Jacqueline Balian
Cc: Mary Smith
Subject: NIRHI: Standalone Solution - associated NSD Costs

Hi Jacqueline cc: Mary

Good news from the RHI Implementation Board that we have the green light to push ahead with the NIRHI IT standalone solution. Below are the costs as I see them – I have highlighted the NSD costs.

Issue	Details	Risks	Resource	Cost
Stand Alone Solution	<p>The NI release will still take place at the end of January, but no GB Phase 2 functionality will be delivered at this stage. There will be a GB release (at the end of March or at a later date) with a possible additional Phase 2 release later. At present, there is no confirmation about this.</p> <p>The additional IT cost for this option is £36,159, as previously confirmed. The need to use the contingency fund has been raised with DETI, although no specific details have been given to them.</p> <p>If this option is NOT chosen, IT will need a decision by 15th November in order to avoid significant additional costs</p>	<ul style="list-style-type: none"> • DETI may be unwilling to release additional funding from agreed IT contingency. • Extra strain on our internal resources to deliver single release. 	<p>Staffing for manual application process (4 FTE's) Staffing for application back loading (Band A for 1 month)</p>	<p>IT cost: (funded from existing contingency) £36,159</p> <p>Manual application process £15,775</p> <p>Application back loading £2,917</p> <p>2 month UAT £19,000</p> <p>Additional BA/UAT resource £13,800</p> <p><u>Total NSD Cost</u> £51,492</p> <p>Total Cost £87,651</p>