

To: Gareth John[Gareth.John@ofgem.gov.uk]; Edmund Ward[Edmund.Ward@ofgem.gov.uk]; Jane Pierce[Jane.Pierce@ofgem.gov.uk]; Teri Clifton[teri.clifton@ofgem.gov.uk]
From: Katy Read
Sent: 2015-10-29T15:28:03Z
Importance: Normal
Subject: RE: NI PHT[OFFICIAL Internal Only]
Received: 2015-10-29T15:28:05Z
FW: NI feasibility study IT change costs

Hi Gareth,

Please find attached.

The cost for banding changes are the first couple of rows in the current estimate (£8855) so it's actually lower than the original estimate (a first?!) which is Feature 2 in the attached, the 'complex' option.

NB. From the feasibility study:

IT delivery costs were estimated based on internal IT development. Other IT delivery costs such as IT project management and costs associated with our third party provider, Cantata who are responsible for the CRM system, have been included based on an additional **10% on top of the estimates**. The costs provided therefore take into account the complete delivery of automated options.

Thanks
Katy

From: Gareth John
Sent: 29 October 2015 15:17
To: Katy Read; Edmund Ward; Jane Pierce; Teri Clifton
Subject: RE: NI PHT[OFFICIAL Internal Only]

Thanks Katy – do you have something similar for the original quote supporting the £15k – because it would suggest the original features have gone up as well.

EW – this now seems to say 20 day PM not 42 – is this because we have challenged?

From: Katy Read
Sent: 29 October 2015 15:14
To: Gareth John; Edmund Ward; Jane Pierce; Teri Clifton
Subject: RE: NI PHT[OFFICIAL Internal Only]

Hi Gareth,

I've attached the latest estimate.

As you can see this has moved considerably from the £15k. This is due to a combination of DETI adding tiering and capping since the feasibility study was done (the original estimate was based on banding changes only), and there are also a couple of extra features related to CHP ("new technologies" and "HE100 dependency") which we want to discuss prioritisation of with the business about having this vs the original manual solution.

Totally agree on the PM requirement!

Happy to discuss.

Thanks
Katy

From: Gareth John
Sent: 29 October 2015 15:02
To: Katy Read; Edmund Ward; Jane Pierce; Teri Clifton
Subject: RE: NI PHT[OFFICIAL Internal Only]

Excellent – thanks Katy

Do you have the latest IT plan dates and costs with breakdown to resources / allocation supporting each feature – I assume this has moved from £15k? Have they confirmed what has been spent to date on BA resources etc

Edmund tells me IT colleagues have suggested 42 days of PM resource is required. Which won't be happening.

I've dropped a note to Milton (following on from Edmunds escalation with Dorothy) explaining that I don't see a requirement for more than 2 days per week (if at all)

Rgds
Gareth

From: Katy Read
Sent: 29 October 2015 14:56
Received from: Ofgem, 07.06.2017
Annotated by RHI Inquiry

To: Edmund Ward; Jane Pierce; Teri Clifton; Gareth John

Subject: NI PHT

Hi all,

Just to let you know, we've added a project highlight report for NI reg changes which will run until IT deployment which is due to happen by 11th February.

Thanks

Katy

Katy Read

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