

To: Teri Clifton[teri.clifton@ofgem.gov.uk]; Wightman, Stuart[Stuart.Wightman@detini.gov.uk]
Cc: Edmund Ward[Edmund.Ward@ofgem.gov.uk]; Wightman, Stuart[Stuart.Wightman@detini.gov.uk]
From: Hughes, Seamus
Sent: 2016-04-29T12:49:27Z
Importance: Normal
Subject: RE: NI final costings
Received: 2016-04-29T12:49:34Z

Teri
 Many thanks for sending this through. Are you in a position at this stage to give us an estimate for the April figure?
 Regards
 Seamus

Seamus Hughes

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NI Year of Food & Drink 2016

Please consider the environment - do you really need to print this e-mail?

From: Teri Clifton [mailto:teri.clifton@ofgem.gov.uk]

Sent: 29 April 2016 12:57

To: Wightman, Stuart; Hughes, Seamus

Cc: Edmund Ward

Subject: NI final costings

Importance: High

Hi both
 Sorry for the delay in sending these through. They look a little more complicated than usual due to the additional funding and the extra costs we have incurred with the NI closure.

Points to note:

- Amount due for final quarter £107,446 – please confirm when purchase order raised
- Final spend is £253,100 as advised at our monthly catch-up.
- As you are aware, we did incur extra coasts as expected with the closure on 29 February. These totalled £61k but we absorbed some of this in the original forecast spend (core) + the change control amount, and came in slightly under budget.

	JAN	FEB	MAR		
	12000	12000	12000	processing staff	
		5000		policy staff	
			8000	audit	
	12000			project staff costs for Feb regs changes	
total non-core	24000	17000	20000	61000	
core	15,141	13,175	18,130		

core as % GB	3.2%	2.8%	3.0%			

Finally, It's worth noting the position of number of applications, as we mentioned previously as a backdrop to this spend.

2015/16	NI		GB	
	Applications	Accreditations	Applications	Accreditations
31.3.16	1566	856	3169	5476
Forecast for year	420	300	6000	5400

	NI % of GB		NI % of UK (GB & NI)	
	Applications	Accreditations	Applications	Accreditations
31.3.16	49	16	33	14
Forecast for year 2015/16 (as above)	7	5.5	7	5

I hope the above is helpful, please feel free to call if you need further explanation

Regards

Teri

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