

To: Chris Poulton[Chris.Poulton@ofgem.gov.uk]
Cc: Edmund Ward[Edmund.Ward@ofgem.gov.uk]; Teri Clifton[teri.clifton@ofgem.gov.uk]
From: Gareth John
Sent: 2014-09-26T09:10:31Z
Importance: Normal
Subject: RE: NI split
Received: 2014-09-26T09:10:32Z
[NI Costings 2014 v1.0.xls](#)

Chris here is the breakdown – the key principles are 3% based on run rate compared to GB – but with some flex in this as legal FTE is higher at 10% and some IT costs / FTE may be lower. It also reflects the revised lower forecast.
The previous figure floated with DETI was £265k inc overheads.

From: Gareth John
Sent: 26 September 2014 09:59
To: Chris Poulton
Cc: Edmund Ward; Teri Clifton
Subject: FW: NI split

Thanks Teri – as discussed this is good to go – please get sign off in principle from DETI

Chris – as discussed here is the final DETI budget doc.

This equates to £176k pre overhead - £212k with overheads.

Breakdown attached for ref. – we only share the total with Overhead with DETI.

Teri is aiming to get an agreement in principle from Seamus at DETI – so we can get finance to then adopt and we can sort signatures in the next few days.

Thanks

Gareth

Ps updates on datasharing / deminimis to follow.....

From: Teri Clifton
Sent: 25 September 2014 13:55
To: Edmund Ward
Cc: Gareth John
Subject: RE: NI split
Importance: High

That's perfect!

Here's the change control. I've included the 2015/16 costs in here as well. Gareth, please let me know if you want this removed for now

Thanks

Teri

From: Edmund Ward
Sent: 25 September 2014 13:50
To: Teri Clifton
Cc: Gareth John
Subject: NI split

Hi Teri,

Attached is a view on how we can get to **£211,936 including overhead**, or: £176,027 without split as: £133,807 staff, £28,720 consultancy, £13,500 IT.

Staff based on 3% of the revised GB £4.46M (i.e. arguably implicitly including legal as 3% of GB legal which we know is light, but acknowledging that other staff elements such as Dev Team are weighted more to GB – so this is a balanced view - I'll square this with Peter)

Consultancy based on 3% of consultancy (minus legal), plus NI legal consultancy

IT based on 3% of non-DECC-specific costs (i.e. just op support/infrastructure support/patches and CRs)

Thanks,

Edmund