

Undertaking 146

Page 12, line 3 to Page 16, line 18

Re: NP-NLH-310 – Hydro’s Vacancies - 2015

Undertake to provide a breakdown of additional overtime or contract work for 2015.

Please see Undertaking 146, Attachment 1.

Vacancy Net Impact

The following table shows actual versus test year variances for salaries, overtime, and contract labour. As noted below, any savings from the additional vacancies in Hydro's Permanent and Temporary Salaries are more than offset by increased overtime and contract labour costs for

	Actual 2014	Test Year 2014	Variance	Forecast 2015	Test Year 2015	Variance
Permanent and Temporary Salaries	66.2	68.6	(2.5)	72.7	78.9	(6.2)
Vacancy Adjustment ¹	-	-	-	(1.1)	(3.3)	2.2
Capitalized labour	(22.5)	(22.0)	(0.7)	(24.0)	(22.7)	(1.3)
Overtime	16.6	12.2	4.4	16.3	10.1	6.2
Contract Labour	13.1	9.9	3.1	15.1	14.5	0.6
Consultants	7.1	7.1	0.0	6.7	5.6	1.1
Net	80.4	75.9	4.4	85.7	83.1	2.6

¹ The vacancy adjustment for 2014 is included in the Permanent and Temporary Salaries line.