

**To:** Milton James[Milton.James@ofgem.gov.uk]; Matthew Harnack[Matthew.Harnack@ofgem.gov.uk]; Luis Castro[Luis.Castro@ofgem.gov.uk]; Jamie Phillips[Jamie.Phillips@ofgem.gov.uk]; Richard Kayan[Richard.Kayan@ofgem.gov.uk]  
**From:** Charles Hargreaves  
**Sent:** 2012-10-01T07:12:35Z  
**Importance:** Normal  
**Subject:** RE: Corporate plan - IT scheme costs  
**Received:** 2012-10-01T07:12:40Z

Milton, Richard

Thanks for this, I had the CESP hardware figure at £40k, but apart from that I am content.

Thanks

Charles

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**From:** Milton James

**Sent:** 21 September 2012 16:01

**To:** Matthew Harnack; Charles Hargreaves; Luis Castro; Jamie Phillips; Richard Kayan

**Subject:** Corporate plan - IT scheme costs

All,  
 Below are the IT costs for the schemes that I'll be including in the corporate plan for 2013-14.

The figures have changed in certain areas but you should recognise the numbers, if you believe anything is missing or incorrect please let me know.

Regards

Milton

RO	Banding Changes/Overspill	£100,000
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	Sustainability Requirements	£300,000
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	Re-Architecture	£200,000
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	Further Changes	£200,000
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<b>Total</b>		<b>£800,000</b>
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RO	Support	£270,000
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	H/W & S/W	£93,000
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	Infrastructure Resourcing	£40,000
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FIT	Development	£900,000
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	Support	£250,000
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	H/W & S/W	£80,000
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	Infrastructure Resourcing	£25,000
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ECO	Development	£920,000
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	Support	£260,000
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	H/W & S/W	£79,000
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	Infrastructure Resourcing	£40,000
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CERT	Support	£25,000
	H/W & S/W	£13,000
	Infrastructure Resourcing	£10,000
CESP	Support	£90,000
	H/W & S/W	£13,000
	Infrastructure Resourcing	£10,000
RHI	Development	£3,100,000
	Support	£270,000
	H/W & S/W	£120,000
	Infrastructure Resourcing	£40,000
RHI NI	Development	£300,000
	Support	£270,000
	H/W & S/W	£22,000
	Infrastructure Resourcing	£10,000

**£8,050,000**

**Milton James**

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