

To: Richard Kayan[Richard.Kayan@ofgem.gov.uk]; Milton James[Milton.James@ofgem.gov.uk]
Cc: Matthew Harnack[Matthew.Harnack@ofgem.gov.uk]; Charles Hargreaves[Charles.Hargreaves@ofgem.gov.uk]; Jamie Phillips[Jamie.Phillips@ofgem.gov.uk]
From: Luis Castro
Sent: 2012-09-24T08:57:08Z
Importance: Normal
Subject: RE: Corporate plan - IT scheme costs
Received: 2012-09-24T08:57:10Z

Richard,
 For Ni RHI there will be development next year. This is the cost of bringing NI in line with the changes to the legislation in GB
 Regards,
 Luis

From: Richard Kayan
Sent: 21 September 2012 16:21
To: Milton James
Cc: Matthew Harnack; Charles Hargreaves; Luis Castro; Jamie Phillips
Subject: RE: Corporate plan - IT scheme costs

Milton,
 The following two points may need to be considered:

1. Jacqueline has requested £100k per year for ongoing amendments for RHI, which I believe is not included in the £3.1M put forward by Ashley. I'm not sure whether this should be added to the £3.1M, but I believe this is a decision between you and Matthew.
2. I believe there is no development planned for RHI NI next year, and so the development costs should be zero.
3. I believe the RHI NI support costs for next year are £40k. However, as support is Jamie's area of responsibility, I'll leave Jamie to confirm...

Please let me know if you require any further clarification or information.
 Regards,
 Richard

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
	Sustainability Requirements	£300,000
	Re-Architecture	£200,000
	Further Changes	£200,000
	Total	£800,000
RO	Support	£270,000
	H/W & S/W	£93,000
	Infrastructure Resourcing	£40,000