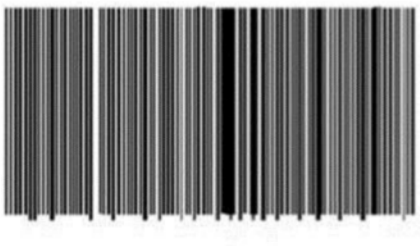
Prepared for OPEN publication in relation to the Independent Inquiry Relating to Afghanistan



RMP-221-0007076-A

OP NORTHMOOR WLCM

DLOD	Details	Lead	Remarks / Due Date	Costs[1]				
				Yr 1 £M	Yr 2 £M	Yr 3 £M	Yr 4 £M	Yr 5 £M
Training	PDT – RTMC / OPTAG		From CTG: deploy as IAs[2]	£0.396	£0.406	£0.416	£0.426	£0.437
	Specialist Training		Complete	£0.075	£0.077	£0.079	£0.081	£0.083
Equipment	DAS		Complete	£0.100	£0.003	£0.006	£0.009	£0.012
	POL		Complete	£0.018	£0.018	£0.018	£0.018	£0.018
	ET	SO3 Mat	Due 13 Jul					
	White Fleet		4 x veh Costs from White Fleet	£0.042	£0.043	£0.044	£0.045	£0.046
Personnel	Initial Relocation Costs	SO1 O&D	APC delayed response 20 Jul					
	Annual Costs (UKP)		Complete	£7,113	£7,227	£7,371	£7,563	£7,752
	Annual Costs (UKB)	SO1 O&D	Awaited from CMT					
	Linguists		Complete, costs from BC	£0.103	£0.106	£0.109	£0.112	£0.115
	Psychologist		Complete ,costs from BC	£0.195	£0.200	£0.205	£0.210	£0.215
	Specialist External Sp		Complete	£0.050	£0.051	£0.052	£0.053	£0.054
	Interpreters	SO1 Inv / SIO	Required? Court recognised / qualified. IHAT lessons ID	£0.500[3]	£0.513	£0.526	£0.539	£0.552
Infrastructure	100 x TAUs	DIO	13 Jul DIO [redacted] IIA737					
	Costs HQ	DIO	13 Jul DIO [redacted] IIA737					
	Costs [redacted] of the building	DIO	13 Jul DIO [redacted] IIA737					
	Asset Utility Costs	DIO	13 Jul DIO [redacted] IIA737					
Doctrine & Concepts	FDHC	Spec Ops	Specialist sp costs if not run by SPSB – can SPCB run both?	£0.120[4]	£0.123	£0.126	£0.129	£0.132
	HOLMES Specialist Sp		Complete (Licences)	£0.070	£0.020	£0.021	£0.021	£0.022
	HOLMES Specialist Sp		HOLMES Contractor Sp[5]	£0.070	£0.072	£0.074	£0.076	£0.078

[1] Inflation uplift of 2.5% p/a.
[2] Includes issue of IPE and Op Ammo and based on 12 pax pcm. Does not include flight costs.
[3] Based on IHAT operating costs.
[4] Based on IHAT operating costs.
[5] Based on IHAT operating costs.

	Interview Supporters	SO1 Inv / SIO	Required? IHAT lessons ID	£0.100	£0.103	£0.106	£0.109	£0.112
	Medical Examiners	SO1 Inv / SIO	Required? IHAT lessons ID[6]					
	Legal Sp (Victim representation	SO1 Inv / SIO	Required? IHAT lessons ID[7]					
Organisation	8005 Additions to ET		Covered in Equipment LOD	£0.000	£0.000	£0.000	£0.000	£0.000
Information	CIS Set up (Forensic Hardware 2PB capacity)		Complete, costs from BC	£4.300[8]	£0.000	£0.000	£0.000	£0.000[9]
	Forensic Software		Complete, costs from BC	£1.000	£0.000	£0.000	£0.000	£0.000
	2PB Capacity increase		Complete, costs from BC	£1.200	£0.000	£0.000	£0.000	£0.000
	2PB Capacity increase		Complete, costs from BC	£1.000	£0.000	£0.000	£0.000	£0.000
	CIS Forensic Running Costs	Spec Ops	Is this correct – it is 10 x the IHAT FDHC annual maint costs?	£0.000	£1.000	£1.025	£1.051	£1.077
	CIS Disposal Costs	Spec Ops	RoM Cost for disposal Yr5	£0.000	£0.000	£0.000	£0.000	tbc
	Addl CIS (DIIF/[redacted]	AIS	Based on SoN (RoM only)					
Logistics (assumes Sub unit status)	SFM		Complete	£0.103	£0.106	£0.109	£0.112	£0.115
	Specialist procurement	SO1 Inv / SIO	Forensic equipment etc Confirm nil requirement?	£0.000	£0.000	£0.000	£0.000	£0.000
	T&S	QM SIB	Incl deployment flts?	£0.031	£0.032	£0.033	£0.034	£0.035
	Consumables		Complete	£0.031	£0.032	£0.033	£0.034	£0.035
	Ammo (UAMS)		Complete	£0.036	£0.040	£0.045	£0.045	£0.045
	Optimism Bias	SO1 C Dev	In-line with IHAT at 10% - 15%					
	Total Costs	SO1 C Dev						

[6] Costs awaited from IHAT operating model.
[7] Costs awaited from IHAT operating model.
[8] Initially £4.3m agreed for FY15/16 with software cost £1m for FY15/16 with two further years of £1.2m and £1m by Army Res Inv Plans Army/Res/Inv Plans/COSLF/PM(A) dated 26 February 2015. Intent in Business case submitted is for £7.5m complete in FY 15/16 which would mean that all usable storage is available which would cover any potential upsurge of data as quantity is unknown and has only been estimated. There is a maintenance contract included which will last 2020 if purchased this year.
[9] Note £0.200M refresh due in Yr 6.