

Schedule 1.6 Garda ICT Capital Provision 2016-2021 File No:FOI-000322-2017 Requester Name: Claire Murphy

Page No	Description of document	Deletions	Relevant Section of FOI Acts	Reason for decision	Decision Maker's decision
1	Garda ICT Capital Provision 2016-2021	0			Grant

ICT Project Description	2016 Actual €'000	2017 Estimate €'000	2018 Estimate €'000	2019 Estimate €'000	2020 Estimate €'000	2021 Estimate €'000	Total (16-21) €'000
Existing Annual ICT Capital Commitments	33,858	24,127	29,450	29,450	29,450	29,450	175,785
Priority 1 STO & Governance	3,597	2,068	4,000	4,000	4,000	4,000	21,665
2 Schengen	4,000	2,700	8,000	5,000	1,000	1,000	21,700
3 Enterprise Content Management	2,620	1,486	2,000	369	369	369	7,223
4 Investigations Management	2,327	369	2,156	738	738	738	7,066
5 Property & Exhibits Management Part 2	1,458	1,334	815	615	615	615	5,452
6 Rosters & Duty Management	1,491	931	241	116	116	116	3,011
7 GOAML 1	728	903	600	600	600	600	4,031
8 Intrusion Prevention and Detection System	1,242	1,122	946	946	946	946	6,148
9 Garda Mobility	335	120	1,500	2,800	2,500	2,500	9,755
10 PRUM	0	270	0	0	0	0	270
Sub-Total	17,798	11,313	20,258	15,184	10,884	10,884	86,321
Active Progress							
11 Learning & Development			1,000	1,000	770	770	3,540
12 Policy Audit & Framework /Gov Doc Audit			850	0	0	0	850
13 Control Room Phone Number/Communications			500	2,000	2,000	3,200	2,500
14 Contact Management System			0	500	2,000	5,700	8,500
15 CAD Part 2/DMR/ICCS			2,500	4,000	2,000	400	2,800
16 Performance Accountability Framework (PAF)/ICT			600	1,400	400	400	850
17 Risk Management - IT Delivery			850	100	100	100	400
18 Protective Service Units - Phase 2			100	100	100	100	400
19 GOAML 2			1,200	820	0	0	2,020
20 Performance Management (PALF)			800	0	0	0	800
21 Enhancing N/W access			500	500	1,500	2,500	4,500
22 Automated Number Plate Recognition (ANPR)			0	500	1,127	1,000	4,727
23 Advanced Policing Analytics/SSAS			1,600	1,127	1,000	0	15,500
24 CCTV Management			1,500	7,500	6,500	0	800
25 Community Policing Framework			400	400	0	0	300
26 Administrative Process Optimisation/GEAS/Adult Caution			300	0	0	0	300
Sub-Total	0	0	12,700	19,347	14,270	7,970	54,287
Not Started							
27 Custody Management			0	1,500	2,200	800	4,500
28 Cyber Security & Cyber Crime			1,000	1,000	1,000	1,000	4,000
29 Garda Information Systems Modernisation (replace Puke)			750	5,000	5,000	5,000	15,750
30 Garda Portal and Collaboration Tools			0	1,500	2,500	2,500	6,500
31 Information Management			0	0	1,660	1,000	2,660
32 Integrated Human Resource Management System			500	2,617	953	0	4,070
33 Investigative Analysis (MIMS 6)			0	500	533	0	1,033
34 New Community Channels			500	500	500	0	1,500
35 Offender Management			200	200	0	0	400
36 Security Model Infrastructure			0	5,000	5,000	5,000	15,000
37 Universal Search (MIMS 4)			1,752	1,500	0	0	3,252
Sub-Total	0	0	4,702	19,317	19,346	15,300	58,665
Grand Total	51,656	35,440	67,110	83,298	73,950	63,604	375,058
Garda Capital Provision 2016-2021	53,483	35,440	51,440	51,440	76,440	74,440	342,683
Variance	1,827	0	-15,670	-31,858	2,490	10,836	-32,375