<u>Appendix 2</u>

MPS Medium Term Capital Expenditure Requirements

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Consultants Fees (all projects) 3,221 4,484 3,222 In year Project Slippage -4,062 -5,656 -4,065 PSD Requirement 28,443 39,592 28,452 Projects Managed by Directorate of Information £k £k £k NSPIS MetMIS (Management Information System) 1,400 Video Conferencing 1,000 1,000 QUADRA (Contractor Vetting System) 1,000 Property Handling System 800 Metradio In-building comms 2,600 Provision for customer led projects 2,200 7,100 7,100	142
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PSD Requirement28,44339,59228,452Projects Managed by Directorate of Information£k£k£kNSPIS MetMIS (Management Information System)1,400Video Conferencing1,0001,000QUADRA (Contractor Vetting System)1,000Property Handling System800Metradio In-building comms2,600Provision for customer led projects2,2007,100	1,414
Projects Managed by Directorate of Information£k£k£kNSPIS MetMIS (Management Information System)1,400Video Conferencing1,0001,000QUADRA (Contractor Vetting System)1,000Property Handling System800Metradio In-building comms2,600Provision for customer led projects2,2007,100	-1,783
NSPIS MetMIS (Management Information System)1,400Video Conferencing1,0001,000QUADRA (Contractor Vetting System)1,0001Property Handling System8001Metradio In-building comms2,6001Provision for customer led projects2,2007,100	12,483
NSPIS MetMIS (Management Information System)1,400Video Conferencing1,0001,000QUADRA (Contractor Vetting System)1,0001Property Handling System8001Metradio In-building comms2,6001Provision for customer led projects2,2007,100	
Video Conferencing1,0001,000QUADRA (Contractor Vetting System)1,0001Property Handling System8001Metradio In-building comms2,6001Provision for customer led projects2,2007,100	£k
QUADRA (Contractor Vetting System)1,000Property Handling System800Metradio In-building comms2,600Provision for customer led projects2,2007,1007,100	
Property Handling System800Metradio In-building comms2,600Provision for customer led projects2,2007,1007,100	
Metradio In-building comms2,600Provision for customer led projects2,2007,100	
Provision for customer led projects 2,200 7,100 7,100	
	7,100
	10,000
Complaints Investigation Bureau IT 1,400 500	10,000
DIANE (Divisional Intelligence Analyst Workstations) 500	
Records Management System 500	
Integrated Intelligence System 300 500	200
NSPIS Custody and Case Preparation 6,200 2,000 1,000	200
Infrastructure Renewal Programme 4,000 8,000 6,000	13,000
Projects less than £500k 3,500 2,800 400	200
Total Dol Requirement (excluding C3i and Airwaves projects)36,90037,40029,500	30,500
Managed by Transport £k £k £k	
Cars, Boats, Vans and Motor-cycles (excludes Helipcopters) 10,700 13,200 13,900	£k
Other Miscellaneous Capital Expenditure 400 500 500	£k 11,300
	11,300
Total Expenditure Requirement76,44390,69272,352	