

CHANGES TO CAPITAL PROGRAMME 2006/07 TO 2008/09

	2006/07 £000s	2007/08 £000s	2008/09 £000s
As approved at Full Authority Meeting on 31 March 2005	95,621	80,721	77,495
B/Fwd to 2005/06 - Project Aquarius for Special Branch	-900	0	0
As shown within MPA Budget Book 2005/06	94,721	80,721	77,495
Realignment of Helicopter Replacement Programme	-432	0	0
Additional Airwave facilities at Heathrow Terminals 1-4	900	0	0
Slippage in respect of Phases 1 & 2 of Safer Neighbourhoods Programme	7,388	0	0
As shown within MPA Budget Submission to GLA November 2005	102,577	80,721	77,495
Safer Neighbourhoods Programme - Phase 3	18,935	20,074	0
Revised MPA Budget Submission to GLA November 2005	121,512	100,795	77,495
Accelerated roll-out of Patrol Bases	2,500	11,000	21,000
Accelerated roll-out of Custody Clusters	1,000	2,000	10,000
Supporting expenditure on minor works & feasibility studies	2,000	2,000	2,000
Advance of planned expenditure on Data Centres	5,000	2,000	-7,200
Thames Gateway - initial property needs for regenerated areas	500	2,000	4,000
Retiming of refurbishment of Cannon Row & TP HQ	-3,000	3,000	0
Savings achieved against previous property programme	-7	-968	-243
MetTIME	4,000	0	0
Real Time Communications	6,000	5,000	5,000
IT Schemes to be prioritised	0	5,000	5,000
Replacement of vehicles purchased through specific grants, etc	340	738	1,322
External contract for equipping for service of covert vehicles	500	500	500
Reprofiling of C3i Programme expenditure (including slippage from 2005/06)	40,956	7,264	0
Proposed Capital Programme 2006/07 to 2008/09	181,301	140,329	118,874