Draft Capital Programme 2007/08 to 2009/10

Expenditure			
	2007/08 £000	**2008/09 £000**	**2009/10 £000**
Property Based Programmes	64,897	70,875	112,775
Information Based Programmes (excluding C3i)	48,615	66,782	48,340
MPA Information Technology Requirements	425	0	0
Transport Based Expenditure	22,760	20,394	17,065
Other Plant & Equipment Expenditure	1,300	300	300
Total - excluding C3i and SNTs	**137,997**	**158,351**	**178,480**
C3i Programme	15,355	0	0
Safer Neighbourhoods Programme	27,350	17,700	0
Grand Total - Projects	**180,702**	**176,051**	**178,480**

Funding			
	2007/08 £000	**2008/09 £000**	**2009/10 £000**
Police Capital Grant	25,338	35,856	35,856
Air Support Grant	400	0	0
Other Capital Grants & Third Party Contributions	2,519	2,519	2,519
Borrowing	32,834	29,639	38,041
Capital Receipts	71,993	84,783	99,510
Usable Capital Reserves	2,359	3,000	0
Other	2,554	2,554	2,554
Total - Funding of Business Groups	**137,997**	**158,351**	**178,480**
C3i Programme - Earmarked Capital Reserves	12,955	0	0
Third Party Contributions	2,400	0	0
Unsupported Borrowing Safer Neighbourhoods	27,350	17,700	0
Total Funding - Projects	**180,702**	**176,051**	**178,480**

Property Based Capital Projects

Cumulative Value of Projects

Projects	2007/08	2008/09	2009/10	Rank	2007/08	2008/09	2009/10
Capitalisation of Staff Costs	2,200	2,200	2,200	1	2,200	2,200	2,200
Stamp Duty	1,000	1,000	1,000	1	3,200	3,200	3,200
Hendon Operational Facilities	1,000	4,000	4,000	3	4,200	7,200	7,200
Utilisation works	1,000	2,000	2,000	3	5,200	9,200	9,200
Refurbishment of Lambeth Block B	0	0	5,000	3	5,200	9,200	14,200
Custody Centres	7,000	20,000	35,000	6	12,200	29,200	49,200
Patrol Bases	8,000	13,000	15,000	6	20,200	42,200	64,200
Local Offices/Bases	1,800	1,800	3,600	6	22,000	44,000	67,800
IBO programme & CAD Room strip outs / refits	2,509	0	0	9	24,509	44,000	67,800
Canon Row, Wood Green, Lillie Road & Waltham House & TP HQ	3,998	3,000	0	9	28,507	47,000	67,800
Capitalisation of Works	6,000	6,000	6,000	9	34,507	53,000	73,800
Eagle Data Centre	2,000	8,000	12,000	9	36,507	61,000	85,800
Cobalt Square MIB/CT - Development for Phase 2	6,100	0	0	9	42,607	61,000	85,800
Stables	2,000	3,000	3,000	9	44,607	64,000	88,800
Sustainable Development	1,875	1,875	1,975	9	46,482	65,875	90,775
IPLDP	1,915	0	0	9	48,397	65,875	90,775
Central office refits - CP programme	2,000	2,000	2,000	17	50,397	67,875	92,775
Minor Projects & feasibility studies	3,000	3,000	3,000	17	53,397	70,875	95,775
Central London Operational Facilities (NSY)	3,000	8,000	10,000	19	56,397	78,875	105,775
Heathrow Operational Facilities	2,000	6,000	7,000	19	58,397	84,875	112,775
New Priority CO Accommodation	2,000	8,000	10,000	19	60,397	92,875	122,775
Operational Support	500	500	500	22	60,897	93,375	123,275
Firearms - New Facilities	1,000	5,000	10,000	23	61,897	98,375	133,275
Thames Gateway	500	1,000	3,000	24	62,397	99,375	136,275
New Priority SC Accommodation	1,000	1,000	1,000	24	63,397	100,375	137,275
DoI Operational Facilities	500	4,000	3,000	24	63,897	104,375	140,275
SCD Forensic Operational Facilities	500	3,000	8,000	27	64,397	107,375	148,275
SCD Offices & Witness Suites	500	7,000	7,000	28	64,897	114,375	155,275
CTC Custody Facility - Long Term	0	2,000	4,000	29	64,897	116,375	159,275
VRES	0	5,000	0	30	64,897	121,375	159,275
Olympics 2012 (Externally funded)	500	TBA	TBA	31	65,397	121,375	159,275
2012 SCC @ Hendon (Externally funded)	500	TBA	TBA	31	65,897	121,375	159,275

Key:

Core infrastructure/Estate Strategy/Key Considerations
Projects that form 2007/08 programme of work

Total Proposed Programme

2007/08	2008/09	2009/10
65,897	121,375	159,275

Value of Overprogrammed Projects

2007/08	2008/09	2009/10
1,000	50,500	46,500

Approved Capital Programme

2007/08	2008/09	2009/10
64,897	70,875	112,775

Information Technology Based Capital Projects

Projects	Brief Details of Requirement	2007/08	Rank	2007/08
Infrastructure refurbishment/Upgrades	Infrastructure refurbishment/Upgrades	10,000	1	10,000
Capitalisation of internal staff costs	Capitalisation of internal staff costs	2,500	2	12,500
Oracle licences	To support the self-service update imitative and account for the	190	3	12,690
Corporate secure system	Provision of a corporate ICT infrastructure that is accredited to	5,000	4	17,690
SAP technology refresh	To move the system onto AWARE and server upgrade	1,250	5	18,940
MDT	Replace the current system with up-to-date hardware and	1,500	6	20,440
FOIA case management	Installation of MetRIC onto the Enterprise Application Platform	28	7	20,468
Manhattan Phase 2 & Enhancements	Interface between Manhattan and MetFin and functionality	175	8	20,643
Portfolio management tool	Project completion including migration to EAP	195	9	20,838
MetHR Upgrade	Funding to procure and implement upgrade	500	10	21,338
MetHR transition to EAP	Procurement and relocation of hardware to EAP	500	11	21,838
Real Time Comms Programme	Functional "like for like" replacement of the MetPhone system	1,670	12	23,508
SAP software upgrade	Upgrade of the corporate SAP software	955	13	24,463
Application Hosting	Infrastructure used to run large MPS IT applications.	2,000	14	26,463
OTSU System capital	A standing capital budget for the replacement of OTSU systems	2,000	15	28,463
CCI/BSA	To integrate more systems using the messaging and file transfer	1,700	16	30,163
Cobalt Square MIB/CT - Development for Phase 2	Metropolitan Intelligence Bureau	5,900	17	36,063
Enhancements to Corporate MI provision	Completion of MetMIS, robust provision and exploitation of MI	530	18	36,593
Crimint Plus	Replacing Crimint with a new more modern intelligence system	1,410	19	38,003
Metafor	Forensic case management system to significantly reduce re-	110	20	38,113
Enabling implementation of future Finance Operating Model	Redesign and consistent implementation of Finance policy,	600	21	38,713
Additional Records Management Functionality	Additional funds required for EAP migration	60	22	38,773
TRIS Phase 1 Slippage	Complete implementation of Traffic case management system	150	23	38,923
MOPI - Identity Resolution	Identity matching' algorithm to establish commonalities that lead	250	24	39,173
NSPIS Custody and Case Preparation	Systems for the management of detained people and the	396	25	39,569
MOPI - Enterprise Search	Enhanced searching and linking across MPS systems	500	26	40,069
Re-keying Programme	Analysis and benefits capture and commissioning of interfaces	500	27	40,569
Corporate EDRM Capability Management	Develop a corporate Electronic Documents and Records	1,220	28	41,789
Efficient Procurement	Implementation of e-procurement functionality and core model	600	29	42,389
CAD Enhancements	Ensure continued operation, consistency with other products	1,000	30	43,389
Corporate Data Warehouse	Access to all the MPS's operational data to meet the particular	1,300	31	44,689
Tribune Phase 3 budget extension	Complete all the outstanding work including Business Change.	60	32	44,749
Events Management System Enhancements	Provide improved IT platform to support end-to-end business	373	33	45,122
Commercial Services - Asset Tracking	Central property store application and completion of VRES	420	34	45,542
CAD Futures	A project to review the current CAD and C&C system and look	1,000	35	46,542
Effective Planning and Performance Management	To improve the businesses ability to produce financial plans to	250	36	46,792
Expanded Corporate MI Data Set	Project to provide the MPS with the widest and most flexible set	275	37	47,067
MetHR Management Information (Discoverer)	Hardware and Software enhancements to improve the	200	38	47,267
Events Management System Replacement	Replacement Events Management system to provide support	250	39	47,517
MOPI - Business Process Management System	The assembly of a 'web services-enabled' infrastructure to	250	40	47,767
MOPI - Business Rules	Procurement of a specialist "Rules Engine" that can manage	250	41	48,017
CHS Development	Completion of the CHS project	598	42	48,615
MPS Investigative Case Management System	A system to manage an investigation or incident to the same	700	43	49,315
ERP Solution Centre	Develop and implement an MPS-wide co-ordinated Enterprise	750	44	50,065
Sky - St Pancras/Stratford	Provide IT and communications services in line with the build	796	45	50,861
Sky - T5	Communications infrastructure to enable officers at Terminal 5	1,000	46	51,861
Use of Business Objects to enhance reporting	Replacing older reporting tools on MPS systems enhancing	100	47	51,961
Interface to integrated competency	An interface between the Integrated Competency Framework	150	48	52,111
AWARE Workstations in all Catering Units	A programme to rollout to all catering units AWARE	150	49	52,261
Data quality team - Development Environment	To provide connectivity to the CDW, the use of business	162	50	52,423
iRecruitment	Implement and configure Oracle iRecruitment module within the	300	51	52,723
Harmonising Claims	To enable joint working and the reduction of re-keying across 5	300	52	53,023
Merlin Enhancements	Improve the quality of information in the system, and the	320	53	53,343
Replace MapInfo with corporate GIS/GAZ	Requirements driven replacement utilising Corporate	450	54	53,793
Integration of MPS Applications with Corporate GIZ/GAZ	Use of the Corporate Gazetteer/integration of GIS to assist with	500	55	54,293
Electronic access to the information sharing index	National requirement for the MPS to link to the Information	600	56	54,893
Data quality measurement and improvement	Provision of a production-quality reporting environment that will	1,000	57	55,893
Transforming HR	Improvement of HR services across MPS	4,479	58	60,372
IPLDP	Initial Police Learning & Development Programme	10	59	60,382
Intelligence Analysis	The award of a new contract for the provision of an intelligence	1,400	60	61,782
Call Blending	Enabling calls to be accepted via different media, pre assign	2,860	61	64,642
Corporate Modelling Tool/Corporate Metadata Repository	Enable a full like-for-like replacement of Rational Suite	31	62	64,674
Enhancement to existing SAP systems	Upgrade of payroll interface and Online master data control	245	63	64,919
Proactively Detect Inappropriate/Unlawful Use of Systems	Provide a proactive view of system usage using state of the art	500	64	65,419
'SKY' connectivity for CT officers at BOCUs & Ports	Provide 'SKY' connectivity to (a) CTIOs on 13 BOCUs and (b)	600	65	66,019
Information Quality Improvement – Information Custodians	Manage the details of Information Systems together with	85	66	66,104
Replacement of MetAIR	A system to capture accident claims activity and improve data	350	67	66,454
Operational Personal Data Assistants (PDAs) Project	Full scale DOI project to be initiated to specify, procure,	1,500	68	67,954

Key:

Infrastructure and Enabling Projects/Key considerations for 2007/08

Projects that form the programme of work for 2007/8

Total Proposed Programme

67,954

Value of Overprogrammed Projects

19,339

Projects within Funding Scope

48,615

Transport Projects: Medium Term Capital Plan 2007/08 to 2009/10

MAIN PROGRAMME PROJECTS	Start Year	2007/08 £000	2008/09 £000	2009/10 £000
Cars - Main Fleet Replacement Programme	annual	13,125	11,500	8,938
Vans and Commercial Vehicles - Main Fleet Replacement Programme	annual			
Motorcycles - Main Fleet Replacement Programme	annual			
Equipping Main Fleet for Operational Service	annual	5,000	3,675	4,000
Boats	annual	200	200	200
Items subject to funding separate from the main fleet replacement programme				
Replacement/Purchase of externally funded vehicles - Specialist Crime Directorate	annual	720	960	0
Replacement/Purchase of externally funded vehicles - Safer Streets	annual	18	362	230
Replacement/Purchase of externally funded vehicles - Transport for London	annual	2,028	2,028	2,028
Replacement/Purchase of externally funded vehicles - Counter-Terrorism	annual	491	491	491
Replacement/Purchase of externally funded vehicles - Royal Parks	annual	25	25	25
Replacement/Purchase of externally funded vehicles - Partnership	annual	328	328	328
Replacement/Purchase of externally funded vehicles - Child Protection	annual	143	143	143
Replacement/Purchase of externally funded vehicles - Comm against drugs	annual	113	113	113
Replacement/Purchase of externally funded vehicles - Donated vehicles	annual	326	326	326
Replacement/Purchase of externally funded vehicles - Forfeiture vehicles	annual	55	55	55
Replacement/Purchase of externally funded vehicles - Middle Mkt Drugs & Op Maxim (Immigration Crime)	annual	99	99	99
Replacement/Purchase of externally funded vehicles - Police Community Support Officers	annual	68	68	68
Replacement/Purchase of externally funded vehicles - Vehicle Removal Teams	annual	22	22	22
Grand Total		**22,760**	**20,394**	**17,065**

Plant and Equipment Projects: Medium Term Capital Plan 2007/08 to 2009/10

MAIN PROGRAMME PROJECTS	Start Year	2007/08 £000	2008/09 £000	2009/10 £000
Photographic Equipment	annual	222	222	222
Catering Equipment	annual	60	60	60
Alcohol Level Testing Equipment	annual	8	8	8
Office Plant and Machinery	annual	10	10	10
Aircraft & Support Equipment	annual	1,000	0	0
Grand Total		**1,300**	**300**	**300**

C3i Programme: Medium Term Capital Plan 2007/08 to 2009/10

C3i PROJECTS	Start Year	2007/08 £000	2008/09 £000	2009/10 £000
MetCall Hendon - Building Works	2002/03	0	0	0
MetCall Lambeth - Building Works	2002/03	0	0	0
MetCall Bow - Building Works	2002/03	0	0	0
MetCall C3i Technology and consultancy	1999/00	4,789	0	0
Sub Total		4,789	0	0
Airwave	2002/03	8,166	0	0
Heathrow Special Schemes	2005/06	2,400	0	0
Sub Total		10,566	0	0
Grand Total		15,355	0	0

Safer Neighbourhoods: Medium Term Capital Plan 2007/08 to 2009/10

Capital Costs Associated with Phase 1 of Programme

	2007/08 £000	2008/09 £000	2009/10 £000
Information & Communication Technology			
C3i/Metcall	0	0	0
Handheld MDTs	0	0	0
Corporate Infrastructure	276	0	0
Total Phase 1	**276**	**0**	**0**

Capital Costs Associated with Phase 2 of Programme

	2007/08 £000	2008/09 £000	2009/10 £000
Property			
New Build	0	0	0
Newly Leased	0	0	0
Adaptations to existing Accommodation	0	0	0
Sub Total	**0**	**0**	**0**
Information & Communication Technology			
Handheld MDTs	0	0	0
Sub Total	**0**	**0**	**0**
Total Phase 2	**0**	**0**	**0**

Capital Costs Associated with Full Rollout of Programme

	2007/08 £000	2008/09 £000	2009/10 £000
Transport			
	265	0	0
Sub Total	**265**	**0**	**0**
Property			
	21,469	17,700	0
Sub Total	**21,469**	**17,700**	**0**
Information & Communication Technology			
	5,340	0	0
Sub Total	**5,340**	**0**	**0**
Total Phase 3	**27,074**	**17,700**	**0**

Grand Total	**27,350**	**17,700**	**0**