

Appendix 3 - Capital Projects 2001/2 - Dol Revenue Bids and Minor Works

all figures £k

Project	Status	Managed by	Capital Cost	Revenue Costs	Capital Reclassified as Revenue under de minimis
Minor Works TP incl Borough based policing	Not Committed	Property Services	1,265.0	0.0	0.0
PSD Support of Dol Projects	Not Committed	Property Services	632.5	0.0	0.0
Minor Works (SO)	Not Committed	Property Services	348.5	0.0	0.0
Minor Works (HQ)	Not Committed	Property Services	215.1	0.0	0.0
Minor Works (Personnel)	Not Committed	Property Services	101.2	0.0	0.0
Minor Works Slippage (@12.5%)	Not Committed	Property Services	-320.3	0.0	0.0
Total - Minor Works			2,241.9	0.0	0.0
Information Strategy Year 2000 Implementation (capital reduced by £11M)	Not Committed	Directorate of Information	8,000.0	2,000.0	0.0
NSPIS Custody & Case (includes £250K slippage from 2000/01)	Not Committed	Directorate of Information	3,200.0	850.0	1,600.0
Human Resources (PRISM)	Not Committed	Directorate of Information	1,900.0	0.0	0.0
C3i Project (includes £822K slippage from 2000/01)	Not Committed	Directorate of Information	1,670.0	300.0	0.0
Integrated Intelligence system	Not Committed	Directorate of Information	200.0	400.0	0.0
Public Services Radio Communications Project (PSRCP) (all slippage)	Not Committed	Directorate of Information	0.0	850.0	950.0
Radios and other equip for 1050 additional police officers	Not Committed	Directorate of Information	0.0	650.0	1,050.0
Workstations for 1050 additional police officers (525 w/stns)	Not Committed	Directorate of Information	0.0	500.0	800.0
OTSU Projects	Not Committed	Directorate of Information	0.0	0.0	5,600.0
OTIS Workstation refresh (includes £338K slippage from 2000/01)	Not Committed	Directorate of Information	0.0	0.0	7300.0
Total - Dol Revenue Bids			14,970.0	5,550.0	17,300.0
TOTAL ALL			17,211.9	5,550.0	17,300.0

See Note
See Note

Note: £9m of this revenue expenditure to be funded from earmarked revenue *de minimis* change budget