

Appendix 2

MPS Medium Term Capital Expenditure Requirements

	2002-03	2003-04	2004-05	2005-06
<i>Project Managed by Property Services Department</i>	£k	£k	£k	£k
Acton Police Station Front Office & Custody Suite	500	1,800	220	
Aybrook Street refurbishment	500	250		
Carey Way Improvements		850	50	
Chelsea Police Station Refurbishment				500
Glidewell accommodation	500	500	500	500
Harlesden Sector Base		750	750	
Harrow - Chartergate House	550	50		
Hayes Criminal Justice Unit & Cell Complex		1,500	1,500	
Hayes Repository (if the PFI does not go ahead)		2,000	2,000	
Kensington PS conversion of Sec. Hse & 74 Earls Court Road, Cus Suite		250	2,000	2,000
Kentish Town new cells and refurbishment	250	2,000	1,500	
Kingston Police Station additional cells		500	500	
Marylebone Police Station alterations (including enabling works)	1,100	2,800	2,900	
North West Operations Accommodation Hendon	750	1,950	100	
New Child Protection Team accommodation	500	500	500	
Notting Dale		500	100	
Refurbishment of Maurice Drummond Section House	2,000	2,000		
Replacement building for Specialist Crime (SO6)	2,000	2,000		
Replacement of air support unit accommodation		500	3,000	1,500
Shoreditch Police Station additional cells			700	500
South London training accommodation	500	1,500	1,500	
Southhall Police Station alterations & site purchase	0	1,475	275	250
Stolen Car storage facilities		500	500	
Twickenham Cell Extension	220	1,880	250	
Vulnerable witness accommodation	1,000	1,000	1,000	
Whetstone Police Station extension and conversion for sector base	250	750		
Alterations to facilitate Headquarters Accommodation Strategy	550	550	550	550
Building and engineering support to IT projects	550	550	550	550
Finchley Police Station refurbishment for SO8	928	3		
Forensic Support Unit Accommodation Larkhall Lane	1,650	85		
Hendon Residential Block refurbishment	2,000	5,000	5,000	4,000
Medical Centre conversion for Recruiting (Hendon)	505	20		
Minor Building Works to support operational policing	1,100	1,100	1,100	1,100
North East London Territorial Support Group Headquarters construction	1,080	90		
Plumstead cell extension	940	70		
Police Stations – Front office refurbishment programme	660	660	660	660
Relocation from Main Repair Depot	220	1,100	330	
Wembley Police Station and Section House alterations	4,180	1,407	150	142
Projects less than £500k	4,301	2,324	1,110	600
Consultants Fees (all projects)	3,221	4,484	3,222	1,414
In year Project Slippage	-4,062	-5,656	-4,065	-1,783
PSD Requirement	28,443	39,592	28,452	12,483

<i>Projects Managed by Directorate of Information</i>	£k	£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	7,100
Information Strategy implementation (KIISMET)	12,000	15,000	15,000	10,000
Complaints Investigation Bureau IT	1,400	500		
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	
Infrastructure Renewal Programme	4,000	8,000	6,000	13,000
Projects less than £500k	3,500	2,800	400	200
Total DoI Requirement (excluding C3i and Airwaves projects)	36,900	37,400	29,500	30,500

<i>Managed by Transport</i>	£k	£k	£k	£k
Cars, Boats, Vans and Motor-cycles (excludes Helicopters)	10,700	13,200	13,900	11,300

Other Miscellaneous Capital Expenditure	400	500	500	600
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Total Expenditure Requirement	76,443	90,692	72,352	54,883
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