

CAPITAL PROGRAMME 1st Quarter

APPENDIX 2

TERRITORIAL POLICING BUSINESS GROUP	Status	2001/02	2002/03	2003/04	2004/05
		£k	£k	£k	£k
Acton PS Front Office & Custody Suite	R		1500	880	220
Albany Street - New Sector Base & Offices	R		100	50	
Barking (Ripple Road) New Offices	CC	50			
Belgravia PS - Custody Suite	P	193	28		
Belvedere cell conversion	P	266	10		
Blackburn House - Havering Decant	CC	2			
Brixton PS - Extension of offices and cells	R				500
Carey Way Improvements	R		100	750	50
Charing Cross Custody Suite	R		190		10
Chelsea PS Refurbishment	R				
Chingford PS additional cells	P	721	29		
Chislehurst Police Office	CC	50			
Conversion of house adjacent to Hampstead	R		100	100	
Conversion of Shooters Hill for borough use	R			100	
Dagenham Custody Suite Amelioration	P	150	75	10	
Ealing Sector Base and office	R				100
East Ham Sector Base	R		150		
Front Office Refurbishment Programme	CC	660	660	660	660
FSU Accommodation Larkhall Lane	P	220	950	90	
Fulham Custody Suite Refurbishment	P	198	22		
Glidewell Accommodation	R		500	500	500
Harlesden - Sector Base	R			750	750
Harrow - Chartergate House	R		550	50	
Harrow - Northgate House	CC	66	8		
Harrow PS - additional cells	CC	87			
Hayes CJU and Cell Complex	R			1500	1500
Holborn Police Station alterations	CC	3300	700	93	
Hornchurch - New Training Unit	R		100	50	
Hornchurch relocatable cells (Romford Decant)	CC	34			
Hornsey PS additional cells	P	600	25		
Hounslow PS Custody Suite	CC	2			
Imber Court - Improvements Accom. Training	R		220	50	
Imber Court - Improvements Outdoor Riding School	R		220	50	
Kensington - Conversion of SH & 74 Earls Ct. Rd	R			250	2000

Kentish Town new cells & refurbishment	R		250	2000	1500
Kingston PS - Additional Cells	R			500	500
Kingston PS - Front Entrance	P	242	30		
Lambeth - A Block Refurbishment	P	175	1250	1250	350
Lambeth - Major fit out of leased offices	R			1000	200
Marylebone PS alterations (inc. enabling works)	R		900	2725	1800
Minor works to support operational policing	CC	1650	1100	1100	1100
New CPT Accommodation	R		500	500	500
New Malden Locker Room	P	88	9		
Nightingale Lane Conversion	R			250	250
North East TSG HQ construction	P	1980	630	90	
North West Ops Accommodation - Hendon	R		1750	950	100
Notting Dale	R			500	100
Notting Hill - Ramps and Front Office	R		500	5	
Paddington Green Plant Enc.	CC	21			
Plumstead cell extension	P	220	1700	330	
Rainham Sector Base fit out	CC	65			
Refurbishment of Maurice Drummond SH	R		2000	2000	
	Status	2001/02	2002/03	2003/04	2004/05
		£k	£k	£k	£k
Romford (Havering) Custody Suite Alterations	CC	158	31		
Rotherhithe Sector Base & front office	R			100	50
Shepherds Bush PS - Cladding & office refurb.	CC	100	23		
Shoreditch - Additional Cells	R				700
South East TSG HQ construction	P	825	55		
Southall alterations and site purchase	R		825	1275	250
Stoke Newington PS alts & SH conversion	CC	90			
Twickenham Cell Extension	R		220	1880	250
Wembley PS and SH alterations	CC	2815	2155	275	75
Wembley PS and SH decanting	CC	20			
West End Central prisoner meal prep facilities	CC	3			
West Hampstead Stables	CC	29			
Westminster new Borough HQ	R		250	250	
Whetstone PS - New Sector Base	R		250	750	
TOTAL CONSTRUCTION		15080	20665	23663	14015
TOTAL CONSULTANTS FEES		2262	3100	3549	2102

SO BUSINESS GROUP	Status	2001/02	2002/03	2003/04	2004/05
		£k	£k	£k	£k
East London SCG HQ & Flying Squad	CC	5500	800		
Exhibit handling and storage	CC	200			
Finchley PS - Refurbishment for SO8	CC	395	55		
Leman Street - SO19 Relocation	CC	1065	27		
Minor Works	CC	275	275	275	275
Replacement building for SO6	R		2000	2000	
Replacement of ASU accommodation	R			500	3000
Stolen Car storage facilities	R			500	500
Vulnerable witness accommodation	R		1000	1000	1000
West London SCG HQ	CC	3300	2885	479	
TOTAL CONSTRUCTION		10735	7042	4754	4775
TOTAL CONSULTANTS FEES		1610	1056	713	716

PERSONNEL BUSINESS GROUP	Status	2001/02	2002/03	2003/04	2004/05
		£k	£k	£k	£k
Aybrook Street Refurbishment	R		500	250	
Hendon - Additional classrooms	P	250	250		
Hendon - Medical Centre conversion for Recruiting	P	695	505	20	
Hendon Residential Block Refurbishment	P	260	5000	5000	5000
Minor Works	CC	88	88	88	88
New Recruiting Centre - Hendon	CC	1045	50		
South London Training Accommodation	R		500	1500	1500
TOTAL CONSTRUCTION		2338	6893	6858	6588
TOTAL CONSULTANTS FEES		351	1034	1029	988

DEPUTY COMMISSIONER'S COMMAND	Status	2001/02	2002/03	2003/04	2004/05
		£k	£k	£k	£k
Solicitors Dept. Office Alterations	CC	7			
TOTAL CONSTRUCTION		7	0	0	0
TOTAL CONSULTANTS FEES		1	0	0	0

D o I BUSINESS GROUP	Status	2001/02	2002/03	2003/04	2004/05

		£k	£k	£k	£k
Hayes Repository	R			2000	2000
Relocation of Dol technical support	P	220	1500	1500	200
TOTAL CONSTRUCTION		220	1500	1500	200
TOTAL CONSULTANTS FEES		33	225	225	30

RESOURCE BUSINESS GROUP	Status	2001/02	2002/03	2003/04	2004/05
		£k	£k	£k	£k
Alterations to facilitate HQ strategy	CC	550	550	550	550
Minor works for HQ	CC	187	187	187	187
Relocation from MRD	P	220	1100	330	
Support for DoI projects	CC	550	550	550	550
TOTAL CONSTRUCTION		1507	2387	1617	1287
TOTAL CONSULTANTS FEE		226	358	243	193
TOTALS		2001/02	2002/03	2003/04	2004/05
		£k	£k	£k	£k
TOTAL CONSTRUCTION		29887	38487	38392	26865
TOTAL CONSULTANTS FEES		4483	5773	5759	4030
TOTAL ALL CAPITAL SUB HEADS SLIPPAGE		5156	6639	6623	4634
TOTAL CAPITAL REQUIREMENT		29215	37621	37528	26261
CONSTRUCTION Status Totals		Total £k	Total £k	Total £k	Total £k
CC contractually committed		1294	1287	1287	1287
C contractual commitment on other scheme		0	0	0	0
P prioritise for a start		440	2600	1830	200
R projects requested		0	0	0	0