

Summary Capital Projects 2005/06 to 2009/10

Appendix 1

Expenditure					
	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
Property Services	48,539	29,231	29,231	29,231	38,378
Directorate of Information - Excluding C3i Programme	34,589	33,089	33,089	33,089	28,911
Transport Services	13,175	17,175	17,825	14,875	14,875
Other Plant & Equipment	11,004	5,461	300	300	300
Total - Business Groups	107,307	84,956	80,445	77,495	82,464
Directorate of Information - C3i Programme	62,917	5,238	0	0	0
Step-Change Programme - Initial Year Costs	14,550	874	276	0	0
Step Change Programme - Second Year Costs	27,762	4,553	0	0	0
Grand Total - All Projects	212,536	95,621	80,721	77,495	82,464
Funding					
	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
Police Capital Grant	35,856	35,856	35,856	35,856	35,856
Air Support Grant	4,339	1,945	0	0	0
Supported Borrowing	19,635	19,635	19,635	19,635	19,635
Unsupported Borrowing	20,900	18,111	15,195	15,195	15,195
Recycling of Property Estate	15,743	0	0	0	11,236
Capital Receipts	9,600	7,300	7,000	7,000	7,000
Usable Capital Reserves	234	1,109	1,759	-1,191	-7,458
Other	1,000	1,000	1,000	1,000	1,000
Total - Funding of Business Groups	107,307	84,956	80,445	77,495	82,464
C3i Programme - Specific Grants	30,000	11,230	0	0	0
Usable Capital Reserves	32,917	-5,992	0	0	0
Unsupported Borrowing (Step-Change)	42,312	5,427	276	0	0
Total Funding	212,536	95,621	80,721	77,495	82,464

Property Services: Medium Term Capital Plan 2005/06 to 2009/10

MAIN PROGRAMME PROJECTS	Start Year					
		2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
Acton Front Office & Custody Suite Refurbishment of front office and custody suite at Acton Police Station.	2002/03	2,182	0	0	0	
Front Office Refurbishment Programme Works to incorporate Disability Discrimination Act improvements to front offices at all sites.	2002/03	4,320	500	0	0	0
Dagenham Custody Suite Amelioration Works associated with Dagenham Police Station custody area.	2002/03	150	0	0	0	
Total 2002/03 Starts		6,652	500	0	0	0
NW Stadium Improvements to present accommodation	2003/04	431	0	0	0	0
Perimeter works Hendon	2003/04	661	0	0	0	0
Cell Refurbishments De-mothballing of unused cell facilities	2003/04	1,597	1,224	0	0	0
Total 2003/04 Starts		2,689	1,224	0	0	0
Utilisation works	2004/05	1,000	1,000	1,000	2,000	1,000
Operational Support Building works in support of operational requirements	2004/05	500	500	500	500	500
Power and Generator renewals Replacement (where necessary) of emergency generators - Met-wide	2004/05	1,300	700	0	0	0
Central office refits - CP programme	2004/05	4,000	0	2,000	0	15,000
Relocation of Department of Information's Technical Support Unit Amelioration of accommodation for revised occupation	2004/05	4,744	0	0	0	0
Minor Projects & feasibility studies Minor works - small accommodation projects Met-wide	2004/05	1,000	1,000	1,000	1,000	1,000
IBO programme & CAD Room strip outs / refits Provision of integrated borough operations rooms for use in conjunction with C3i	2004/05	250	3,250	750	0	0
Key Home Buy Scheme Provision of low cost housing for key workers	2004/05	2,000	0	0	0	0
Brixton Refurbishment Projects	2004/05	762	0	0	0	
Patrol Bases (inc Priestley Way)	2004/05	4,000	5,000	5,000	5,000	5,000
Tintagel House low density scheme	2004/05	300	0	0	0	0
Charing Cross Cell Complex	2004/05	233	0	0	0	0
SO19	2004/05	190	0	0	0	0
Wood Green	2004/05	925	0	0	0	0
Empress State	2004/05	6,900	0	0	0	1,800
New Scotland Yard Security works	2004/05	1,324	0	0	0	0
Whitlock House	2004/05	200	0	0	0	0
Stratford CPT Construction Costs	2004/05	0	800	0	0	0
Total 2004/05 Starts		29,628	12,250	10,250	8,500	24,300

Cell Cluster Developments Development of new cell facilities	2005/06	500	4,000	8,000	6,000	0
Capitalisation of Works Building enhancements	2005/06	5,000	5,250	5,513	5,788	6,078
Mounted Branch Hammersmith & Wandsworth Stables	2005/06	1,000	0	0	0	0
Nottingdale	2005/06	900	0	0	0	0
Lambeth Car Wash	2005/06	170	0	0	0	0
Stamp Duty Capitalisation of stamp duty payable on purchases	2005/06	1,000	1,000	1,000	1,000	1,000
Total 2005/06 Starts		8,570	10,250	14,513	12,788	7,078
Canon Row inc TP HQ	2006/07	0	3,000	0	0	0
New Priority CO Accommodation CO accommodation requirements/enhancements	2006/07	500	1,000	1,000	0	0
New Priority SC Accommodation Specialist Crime Directorate accommodation requirements/enhancements	2006/07	500	1,000	1,000	500	
Total 2006/07 Starts		1,000	5,000	2,000	500	0
Data Centres		0	0	1,500	7,200	0
Total 2007/08 Starts		0	0	1,500	7,200	0
Total 2008/09 Starts		0	0	0	0	0
Dilapidations	2009/10	0	0	0	0	7,000
Total 2009/10 Starts		0	0	0	0	7,000
Property Services Summary						
Total expenditure for schemes commencing in	2002/03	6,652	500	0	0	0
Total expenditure for schemes commencing in	2003/04	2,689	1,224	0	0	0
Total expenditure for schemes commencing in	2004/05	29,628	12,250	10,250	8,500	24,300
Total expenditure for schemes commencing in	2005/06	8,570	10,250	14,513	12,788	7,078
Total expenditure for schemes commencing in	2006/07	1,000	5,000	2,000	500	0
Total expenditure for schemes commencing in	2007/08	0	0	1,500	7,200	0
Total expenditure for schemes commencing in	2008/09	0	0	0	0	0
Total expenditure for schemes commencing in	2009/10	0	0	0	0	7,000
Total Schemes		48,539	29,224	28,263	28,988	38,378
Funds still to be Allocated			7	968	243	
Sub-total Property Services Projects		48,539	29,231	29,231	29,231	38,378

Directorate of Information : Capital Projects 2005/06 to 2009/10 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
	<u>Infrastructure Renewal Programme</u>						
Aware Ph2	<u>Network Infrastructure (Network Fitness)</u>	2000/01	650	654	1,000	1,000	1,000
Aware Ph2	<u>Secure External Gateway</u> . - To provide a "confidential" level network and secure access to external services.	2000/01	200	0	200	50	50
Aware Ph2	<u>Terminal Equipment Room health and safety (PSD work)</u> . - AWARE Phase 2. To satisfy H&S requirements in Terminal Equipment Rooms.	2002/03	250	250	250	250	250
Aware Ph2	<u>IP / Telephony</u> . - To allow data, image and voice to share a common network and hence improve quality and reduce costs.	2003/04	400	0	0	0	0
Aware Ph2	<u>Network - Quality of service / network management</u> . - To allow data, image and voice to share a common network and hence improve quality and reduce costs.	2003/04	100	0	0	0	0
Aware Ph2	<u>HQ - SO12</u> . - To provide a secure infrastructure for Special Branch units.	2003/04	0	900	0	0	0
Aware Ph2	<u>Public Key Infrastructure (PKI)</u> . - To provide a "confidential" level network and secure access to external services.	2003/04	500	200	200	0	0
Aware Ph2	<u>X.500 Directory Services</u> . - Part of a mixture of projects to improve security and audit, data access and mobility.	2003/04	50	50	50	50	50
Aware Ph2	<u>Card Management system</u> . - Part of a mixture of projects to improve security and audit, data access and mobility.	2003/04	150	0	0	0	0
Aware Ph2	<u>Digital Security/ Signatures</u> . - Part of a mixture of projects to improve security and audit, data access and mobility.	2003/04	100	0	0	0	0
Aware Ph2	<u>Aware Phase 2 EAP</u>	2003/04	5,500	2,000	2,000	2,000	2,000
Aware Ph2	<u>Capitalisation of refresh of IT equipment</u>	2004/05	7,195	8,195	10,195	10,195	10,195
Aware Ph2	<u>Mobility</u>	2005/06	2,000	0	0	0	0
Aware Ph2	<u>Sky7</u> - Secure Special Branch communications network	2006/07	0	100	0	0	0
Aware Ph2	<u>Internet DR capability & renewal</u>	2006/07	0	600	600	600	0
	Total Infrastructure		17,095	12,949	14,495	14,145	13,545

Directorate of Information : Capital Projects 2005/06 to 2009/10 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
Crim Just ¹	Information Strategy Implementation NSPIS Case and Custody (MPS costs)	2001/02	1,460	1,120	0	1,105	0
Intell ²	Crimint Replacement	2003/04	2,000	0	0	0	0
Intell ²	Integrated Information Platform	2003/04	1,500	0	0	0	0
Crime ³	Forensic case management (Metafor)	2003/04	2,470	2,410	132	132	132
Resouces ⁵	Project LINK: Met HR Phase 2: MetFIN replacement:	2003/04	2,500	0	0	0	0
Info Mangt ⁶	FolA compliance	2003/04	500	0	0	0	0
Intell ²	Gaz/GIS integration	2004/05	600	0	0	0	0
Crime ³	Custody Imaging (Phase 2 component)	2004/05	0	1,700	0	0	0
Resp Mgt ⁴	Mobile data for Officers on Foot Patrol - extension of pilot	2004/05	1,500	0	0	0	0
Infrastructure	Mobile data in Vehicles	2004/05	400	0	0	0	0
Infrastructure	Data storage systems/archiving strategy	2004/05	0	500	0	0	0
Crime ³	PNC Component	2005/06	630	0	0	0	0
Resouces ⁵	MetTIME	2005/06	5,200	3,000	0	0	0
Infrastructure	IP Video	2005/06	300	0	0	0	0
Crim Just ¹	Integration of NES/VPFPO/Eros	2006/07	0	200	0	0	0
Crim Just ¹	Libra	2006/07	0	300	0	0	0
Crim Just ¹	Posmis	2006/07	0	520	0	0	0
Crim Just ¹	Warrant Enforcement	2006/07	0	500	500	0	0
Intell ²	Overseas Visitor Registration	2006/07	0	300	0	0	0
Resouces ⁵	Back Office Projects	2006/07	0	2,000	2,000	2,000	0

Directorate of Information : Capital Projects 2005/06 to 2009/10 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
Resouces ⁵	MethHR Data Quality	2006/07	0	500	0	0	0
Info Mangt ⁶	Network Management/Intrusion Detection	2006/07	0	250	0	0	0
Info Mangt ⁶	Record Management	2006/07	0	200	0	0	0
Info Mangt ⁶	Data Quality Tools	2006/07	0	200	0	0	0
Info Mangt ⁶	System Enhancements	2006/07	0	500	0	0	0
Info Mangt ⁶	Electronic Document Records Management	2006/07	0	1,050	1,950	1,650	1,650
Infrastructure	Network to Confidential	2006/07	0	2,000	0	0	0
Infrastructure	Solutions for SECRET Assets	2006/07	0	150	0	0	0
Infrastructure	E-Mail Infrastructure	2006/07	0	600	0	0	0
Intell ²	Unspecified new work (Unallocated). - Unspecified as yet.	2006/07	0	2,140	6,596	7,626	6,342
Crim Just ¹	Unspecified new work (Unallocated). - Unspecified as yet.	2007/08	0	0	2,375	2,288	1,903
Crime ³	Unspecified new work (Unallocated). - Unspecified as yet.	2007/08	0	0	1,875	1,573	0
Resouces ⁵	Unspecified new work (Unallocated). - Unspecified as yet.	2007/08	0	0	1,583	1,525	1,269
Infrastructure	Unspecified new work (Unallocated). - Unspecified as yet.	2007/08	0	0	1,583	350	1,269
Info Mangt ⁶	Unspecified new work (Unallocated). - Unspecified as yet.	2008/09	0	0	0	695	861
Resp Mgt ⁴	CAD Replacement	2009/10	0	0	0	0	1,903
Total Information Strategy Programme			19,060	20,140	18,594	18,944	15,329

Directorate of Information : Capital Projects 2005/06 to 2009/10 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
	Total expenditure for schemes commencing in	2000/01	850	654	1,200	1,050	1,050
	Total expenditure for schemes commencing in	2001/02	1,460	1,120	0	1,105	0
	Total expenditure for schemes commencing in	2002/03	250	250	250	250	250
	Total expenditure for schemes commencing in	2003/04	15,770	5,560	2,382	2,182	2,182
	Total expenditure for schemes commencing in	2004/05	9,695	10,395	10,195	10,195	10,195
	Total expenditure for schemes commencing in	2005/06	8,130	3,000	0	0	0
	Total expenditure for schemes commencing in	2006/07	0	12,110	11,646	11,876	7,992
	Total expenditure for schemes commencing in	2007/08	0	0	7,416	5,736	4,441
	Total expenditure for schemes commencing in	2008/09	0	0	0	695	861
	Total expenditure for schemes commencing in	2009/10	0	0	0	0	1,903
	Total Schemes		36,155	33,089	33,089	33,089	28,874
	Savings to be Achieved/Funds still to be Allocated		-1,566	0	0	0	37
	Total Directorate of Information		34,589	33,089	33,089	33,089	28,911

Transport Services: Capital Projects 2005/06 to 2009/10

MAIN PROGRAMME PROJECTS	Start Year					
		2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
Cars	annual	6,400	12,275	13,125	11,500	11,500
Vans and Commercial Vehicles	annual	2,475	}	}	}	}
Motorcycles	annual	600	}	}	}	}
Boats	annual	400	400	200	200	200
Equipping Fleet for Operational Service	annual	3,300	4,500	4,500	3,175	3,175
Total Transport Projects		13,175	17,175	17,825	14,875	14,875

Other Plant & Equipment Capital Projects 2005/06 to 2009/10

MAIN PROGRAMME PROJECTS	Start Year	2005/06	2006/07	2007/08	2008/09	2009/10
		£000	£000	£000	£000	£000
Photographic Equipment	annual	222	222	222	222	222
Catering Expenditure	annual	120	60	60	60	60
Alcohol Level Testing Equipment	annual	8	8	8	8	8
Office Plant and Machinery	annual	10	10	10	10	10
Aircraft & Support Equipment	annual	10,644	5,161	0	0	0
Total Miscellaneous Projects		11,004	5,461	300	300	300

Directorate of Information - C3i Programme 2005/06 to 2009/10

C3i PROJECTS	Start Date	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
MetCall Hendon - Building Works	2002/03	0	0	0	0	0
MetCall Lambeth - Building Works	2002/03	4	0	0	0	0
MetCall Bow - Building Works	2002/03	211	0	0	0	0
MetCall decant from Lambeth	2002/03	0	0	0	0	0
MetCall C3i Technology and consultancy	1999/00	29,742	5,088	0	0	0
Sub Total		29,957	5,088	0	0	0
Airwave	2002/03	32,960	150	0	0	0
Sub Total		32,960	150	0	0	0
Grand Total		62,917	5,238	0	0	0

STEP CHANGE PROGRAMME

Capital Costs Associated with Initial Year of Programme

	Capital Costs				
	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
<u>Transport</u>					
Implementation of Neighbourhood Policing	219	0	0	0	0
Sub Total	219	0	0	0	0
<u>Property</u>					
New Build	0	0	0	0	0
Newly Leased	2,126	0	0	0	0
Adaptations to existing Accom	6,175	0	0	0	0
Sub Total	8,301	0	0	0	0
<u>Information & Communication Technology</u>					
OTSU	10				
Ward Base Infrastructure	0	0	0	0	0
Ward Base Telephony	912	0	0	0	0
BOCU Ward Mgmt Team Fit-Out	1,087	0	0	0	0
C3i/Metcall	84	86	0	0	0
Airwave Rollout (incl Vehicles)	672	0	0	0	0
Vehicle MDTs	108	0	0	0	0
Handheld MDTs	917	519	0	0	0
Corporate Systems Changes	1,687	0	0	0	0
Corporate Infrastructure	263	269	276	0	0
Sub Total	5,740	874	276	0	0
<u>Commercial Services</u>					
Mezzanine Floor	289	0	0	0	0
Sub Total	289	0	0	0	0
Grand Total	14,550	874	276	0	0

STEP CHANGE PROGRAMME

Capital Costs Associated with Second Year of Programme

	Capital Costs				
	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Transport					
Implementation of Neighbourhood Policing	366	0	0	0	0
Sub Total	366	0	0	0	0
Property					
New Build	1,644	3,687	0	0	0
Newly Leased	7,233	0	0	0	0
Adaptations to existing Accom	11,135	0	0	0	0
Sub Total	20,012	3,687	0	0	0
Information & Communication Technology					
OTSU	273				
Ward Base Infrastructure	0	0	0	0	0
Ward Base Telephony	1,177	0	0	0	0
BOCU Ward Mgmt Team Fit-Out	1,397	0	0	0	0
C3i/Metcall	0	0	0	0	0
Airwave Rollout (incl Vehicles)	0	0	0	0	0
Vehicle MDTs	277	0	0	0	0
Handheld MDTs	845	866	0	0	0
Corporate Systems Changes	3,152	0	0	0	0
Corporate Infrastructure	263	0	0	0	0
Sub Total	7,384	866	0	0	0
Commercial Services					
Mezzanine Floor	0	0	0	0	0
Sub Total	0	0	0	0	0
Grand Total	27,762	4,553	0	0	0