

Medium Term Capital Plan 2006/07 to 2008/09

Expenditure			
	2006/07 £000	2007/08 £000	2008/09 £000
Property Based Programmes	37,224	50,263	58,788
Information Based Programmes (excluding C3i)	42,189	43,089	43,089
Transport Based Expenditure	18,015	19,063	16,697
Other Plant & Equipment Expenditure	5,029	300	300
Total - excluding C3i and SNTs	102,457	112,715	118,874
C3i Programme	47,094	7,264	0
Safer Neighbourhoods Programme	31,750	20,350	0
Grand Total - Projects	181,301	140,329	118,874
Funding			
	2006/07 £000	2007/08 £000	2008/09 £000
Police Capital Grant	31,912	25,338	35,856
Air Support Grant	1,845	0	0
Supported Borrowing	19,635	19,635	19,635
Unsupported Borrowing	32,863	36,951	27,017
Recycling of Property Estate	7,993	21,032	29,557
Capital Receipts	7,000	7,900	7,000
Usable Capital Reserves	209	859	-1,191
Other	1,000	1,000	1,000
Total - Funding of Business Groups	102,457	112,715	118,874
C3i Programme - Earmarked Capital Reserves	46,194	4,864	0
Third Party Contributions	900	2,400	0
Unsupported Borrowing Safer Neighbourhoods	31,750	20,350	0
Total Funding - Projects	181,301	140,329	118,874

Property Based Programmes: Medium Term Capital Plan 2006/07 to 2008/09

MAIN PROGRAMME PROJECTS	Start Year			
		2006/07 £000	2007/08 £000	2008/09 £000
Front Office Refurbishment Programme Works to incorporate Disability Discrimination Act improvements to front offices at all sites.	2002/03	500	0	0
Total 2002/03 Starts		500	0	0
Cell Refurbishments De-mothballing of unused cell facilities	2003/04	1,224	0	0
Total 2003/04 Starts		1,224	0	0
Utilisation works	2004/05	1,000	1,000	2,000
Operational Support Building works in support of operational requirement:	2004/05	500	500	500
Power and Generator renewals Replacement (where necessary) of emergency generators - Met-wide	2004/05	700	0	0
Central office refits - CP programme	2004/05	0	2,000	0
Minor Projects & feasibility studies Minor works - small accommodation projects Met-wide	2004/05	3,000	3,000	3,000
IBO programme & CAD Room strip outs / refits Provision of integrated borough operations rooms for use in conjunction with C:	2004/05	3,250	750	0
Patrol Bases (inc Priestley Way)	2004/05	7,500	16,000	26,000
Stratford CPT Construction Costs	2004/05	800	0	0
Total 2004/05 Starts		16,750	23,250	31,500
Cell Cluster Developments Development of new cell facilities	2005/06	5,000	10,000	16,000
Capitalisation of Works Building enhancements	2005/06	5,250	5,513	5,788
Stamp Duty Capitalisation of stamp duty payable on purchases	2005/06	1,000	1,000	1,000
Total 2005/06 Starts		11,250	16,513	22,788
Canon Row & TP HQ Refurbishment of accommodation	2006/07	0		0
New Priority CO Accommodation CO accommodation requirements/enhancements	2006/07	1,000	1,000	0
New Priority SC Accommodation Specialist Crime Directorate accommodation requirements/enhancements	2006/07	1,000	1,000	500
Data Centres Data processing centres	2006/07	5,000	3,500	0
Thames Gateway Propety needs to support policing within regenerated area covered by Thames Gateway area of London	2006/07	500	2,000	4,000
Total 2006/07 Starts		7,500	7,500	4,500
Canon Row & TP HQ Refurbishment of accommodation	2007/08	0	3,000	0
Total 2008/09 Starts		0	3,000	0
Property Programmes				
Total expenditure for schemes commencing in	2002/03	500	0	0
Total expenditure for schemes commencing in	2003/04	1,224	0	0
Total expenditure for schemes commencing in	2004/05	16,750	23,250	31,500
Total expenditure for schemes commencing in	2005/06	11,250	16,513	22,788
Total expenditure for schemes commencing in	2006/07	7,500	7,500	4,500
	2007/08	0	3,000	0
Total Schemes		37,224	50,263	58,788
Sub-total Property Based Projects		37,224	50,263	58,788

Information Based Programmes: Medium Term Capital Plan 2006/07 - 2008/09

MAIN PROGRAMME PROJECTS		Start Year	2006/07	2007/08	2008/09
			£000	£000	£000
Existing Programme					
Forensic case management (Metafor)	2003/04		1,980	132	132
NSPIS Case and Custody	2001/02		1,120	0	1,105
Mobility (Search and Identity Management)			2,000	2,000	2,000
Criminal Intelligence (Crimint Plus)			2,499	2,000	2,000
Project Link Back Office Programme			1,408	2,200	1,400
CCI/ Business Architecture - Integration			1,000	0	0
Application Hosting (Hardware to run new solution)			3,154	0	0
Technology Refresh			7,195	7,195	7,195
MetTime			4,000	0	0
Real Time Communications			6,000	5,000	5,000
Corporate Data Warehouse			2,580	4,400	2,880
Data Centres			0	1,050	2,500
			32,936	23,977	24,212
Projects Awaiting Endorsement					
Warrant Enhancements			300	0	0
CRIS Enhancements (to meet Victims Code)			50	0	0
HR Interface to payroll			300	0	0
HR Interface to NCALT			50	0	0
Data Quality			50	0	0
Electronic Documents Record Management and workflow			700	0	0
Named Entity Extraction			250	0	0
Stops Enhancement			300	0	0
Events Management			500	0	0
CAD Enhancements			1,000	0	0
MetDuties (slippage on MetTime)			500	0	0
MetMIS			150	0	0
Management Dashboard			150	0	0
Finance Systems			50	0	0
Central Property Store			200	0	0
Document Management (LFME)			50	0	0
Resources Systems			100	0	0
Executive PDA			400	0	0
			5,100	0	0
Existing Programme			32,936	23,977	24,212
Suggested Programme (Awaiting Approval)			5,100	0	0
Total			38,036	23,977	24,212
Awaits Allocation/Contingency			4,153	19,112	18,877
Grand Total			42,189	43,089	43,089

Transport Projects: Medium Term Capital Plan 2006/07 to 2008/09

MAIN PROGRAMME PROJECTS		2006/07 £000	2007/08 £000	2008/09 £000
	Start Year			
Cars	annual	12,275	13,125	11,500
Vans and Commercial Vehicles	annual	}	}	}
Motorcycles	annual	}	}	}
Boats	annual	400	200	200
Equipping Fleet for Operational Service	annual	4,500	4,500	3,175
Covert Equip for Service	annual	500	500	500
Replacement of externally funded vehicles - SCD	annual	210	720	960
Replacement of externally funded Safer Streets vehicles	annual	130	18	362
Total Transport Projects		18,015	19,063	16,697

Other Plant & Equipment: Medium Term Capital Plan 2006/07 to 2008/09

MAIN PROGRAMME PROJECTS		2006/07 £000	2007/08 £000	2008/09 £000
	Start Year			
Photographic Equipment	annual	222	222	222
Catering Expenditure	annual	60	60	60
Alcohol Level Testing Equipment	annual	8	8	8
Office Plant and Machinery	annual	10	10	10
Aircraft & Support Equipment MF000006		4,729	0	0
Total Miscellaneous Projects		5,029	300	300

C3i Programme: Medium Term Capital Plan 2006/07 to 2008/09

C3i PROJECTS	Start Date	2006/07 £000	2007/08 £000	2008/09 £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	15,370	4,737	0
Sub Total		15,370	4,737	0
Airwave	2002/03	28,424	2,527	0
Heathrow Special Schemes	2005/06	3,300	0	0
Sub Total		31,724	2,527	0
Grand Total		47,094	7,264	0

SAFER NEIGHBOURHOODS PROGRAMME Medium Term Capital plan 2006/07 to 2008/0

Capital Costs Associated with Phase 1 of Programme

	2006/7 £'000	2007/8 £'000	2008/9 £'000
Information & Communication Technology			
C3i/Metcall	86	0	0
Handheld MDTs	519	0	0
Corporate Infrastructure	269	276	0
Total Phase 1	874	276	0

Capital Costs Associated with Phase 2 of Programme

	2006/07 £'000	2007/08 £'000	2008/09 £'000
Property			
New Build	3,687	0	0
Newly Leased	7,388	0	0
Adaptations to existing Accom	0	0	0
Sub Total	11,075	0	0
Information & Communication Technology			
Handheld MDTs	866	0	0
Sub Total	866	0	0
Total Phase 2	11,941	0	0

Capital Costs Associated with Full Rollout of Programme

	2006/07 £'000	2007/08 £'000	2008/09 £'000
Transport			
	250	265	0
Sub Total	250	265	0
Property			
	13,648	14,469	0
Sub Total	13,648	14,469	0
Information & Communication Technology			
	5,037	5,340	0
Sub Total	5,037	5,340	0
Total Phase 3	18,935	20,074	0
Grand Total	31,750	20,350	0