

Medium Term Capital Plan 2007/08 to 2009/10

Expenditure					
	2007/08 £000	latest bid 2007/08	2008/09 £000	latest bid 2008/09	latest bid 2009/10
Property Based Programmes	50,263	65,288	58,788	71,775	118,275
Information Based Programmes (excluding C3i)	43,089	59,862	43,089	60,782	42,340
Transport Based Expenditure	19,063	22,761	16,697	20,395	17,065
Other Plant & Equipment Expenditure	300	300	300	300	300
Total - excluding C3i and SNTs	112,715	148,211	118,874	153,252	177,980
C3i Programme	7,264	11,960	0	0	0
Safer Neighbourhoods Programme	20,350	20,350	0	17,700	0
Grand Total - Projects	140,329	180,521	118,874	170,952	177,980
Funding					
	2007/08 £000	latest bid 2007/08	2008/09 £000	latest bid 2008/09	latest bid 2009/10
Police Capital Grant	25,338	25,338	35,856	35,856	35,856
Other Capital Grants & Third Party Contributions	0	2,519	0	2,519	2,519
Supported Borrowing	19,635	19,635	19,635	19,635	19,635
Unsupported Borrowing	36,951	18,313	25,826	905	22,906
Capital Receipts	28,932	78,993	36,557	91,783	94,510
Usable Capital Reserves	859	859	0	0	0
Other	1,000	2,554	1,000	2,554	2,554
Total - Funding of Business Groups	112,715	148,211	118,874	153,252	177,980
C3i Programme - Earmarked Capital Reserves	4,864	9,560	0	0	0
Third Party Contributions	2,400	2,400	0	0	0
Unsupported Borrowing Safer Neighbourhoods	20,350	20,350	0	17,700	0
Total Funding - Projects	140,329	180,521	118,874	170,952	177,980

Property Based Programmes: Medium Term Capital Plan 2007/08 to 2009/10

MAIN PROGRAMME PROJECTS						
	2006/07 £000	2007/08 £000	latest bid 2007/08	2008/09 £000	latest bid 2008/09	latest bid 2009/10
Utilisation works	1,000	1,000	1,000	2,000	2,000	2,000
Operational Support Building works in support of operational requirements	500	500	500	500	500	500
Central office refits - CP programme	0	2,000	2,000	0	2,000	2,000
Minor Projects & feasibility studies Minor works - small accomodation projects Met-wide	3,000	3,000	3,000	3,000	3,000	3,000
IBO programme & CAD Room strip outs / refits Provision of integrated borough operations rooms for use in conjunction with C3i	3,250	750	750	0	0	0
Patrol Bases (inc Priestley Way) Part of Estate Strategy for BOCUs	7,500	16,000	21,900	26,000	30,400	13,600
Cell Cluster Developments Development of new cell facilities as part of Estate Strategy for BOCUs	5,000	10,000	14,700	16,000	15,500	79,200
Local Offices/Bases Part of Estate Strategy for BOCUs		0	4,050	0	4,000	3,600
Sustainable Development Rolling Energy Efficiency fund		0	375	0	375	375
Capitalisation of Works Building enhancements	5,250	5,513	5,513	5,788	6,000	6,000
Stamp Duty Capitalisation of stamp duty payable on purchases	1,000	1,000	1,000	1,000	1,000	1,000
New Priority CO Accommodation CO accommodation requirements/enhancements	1,000	1,000	1,000	0	1,000	1,000
New Priority SC Accommodation Specialist Crime Directorate accommodation requirements/enhancements	1,000	1,000	1,000	500	1,000	1,000
Data Centres Data processing centres	5,000	3,500	3,500	0	0	0
Thames Gateway Propety needs to support policing within regenerated area covered by Thames Gateway area of London	500	2,000	2,000	4,000	2,000	5,000
Canon Row & TP HQ Refurbishment of accommodation	0	3,000	3,000	0	3,000	0
Grand Total	37,224	50,263	65,288	58,788	71,775	118,275

Information Based Programmes: Medium Term Capital Plan 2007/08 - 2009/10

MAIN PROGRAMME PROJECTS	2007/08 £000	latest bid 2007/08	2008/09 £000	latest bid 2008/09	latest bid 2009/10
Existing Programme					
<u>Command and Control Workstream</u>					
MetTime	0	8,000	0	6,000	6,000
CAD Enhancements	0	970	0	850	780
<u>Crime & CJ - Workstream</u>					
Forensic case management (Metafor)	132	1,042	132	932	0
NSPIS Case and Custody	0	320	1,105		
<u>Infrastructure - Workstream</u>					
CCI/ Business Architecture - Integration	0	1,000	0	1,000	1,000
Application Hosting (Hardware to run new solution)	0	2,000	0	2,000	2,000
Real Time Communications	5,000	5,000	5,000	5,000	0
Infrastructure support SDG (prev: Technology Refresh)	7,195	10,000	7,195	10,000	10,000
<u>Intelligence - Workstream</u>					
Criminal Intelligence (Crimint Plus)	2,000	2,000	2,000	2,000	0
Corporate Data Warehouse	4,400	4,400	2,880	2,880	2,000
<u>Professional Specialist System - Workstream</u>					
HR Interface to NCALT	0	75	0	50	25
Electronic Documents Record Management and workflow	0	700	0	2,600	3,700
MetMIS	0	250	0	120	120
Management Dashboard	0	30	0		
Finance Systems	0	675	0	325	100
Central Property Store	0	200	0		
Document Management (LFME)	0		0	250	
<u>Mobility and Data Centres</u>					
Mobility (Security and Identity Management)	2,000		2,000		
Project Link Back Office Programme	2,200		1,400		
Data Centres	1,050		2,500		
	23,977	36,662	24,212	34,007	25,725
Projects Awaiting Endorsement					
<u>Intelligence - Workstream</u>					
MIB - Intel Applications Refresh		500		500	500
FTAC -Fixedated Threat AC		290			
I2 Assessment		200			
INI - Crimint Data Extract		100			
Information Quality Projects		250		250	250
Contingency (IMPACT \ MOPI)		250		500	500
Mapping		500		500	250
PINS - Prison Intelligence System		120			
Contingency				800	1,200
<u>Infrastructure - Workstream</u>					
MDT Replacement		4,000		6,000	500
RTC ADDITIONAL		2,000		1,000	0
Securities Projects		2,000		2,000	1,000
Directory Rationalisation		0		2,000	2,000
PDA Roll Out		1,500		2,600	0
Technology Group Requirements		460		70	70
<u>Crime & CJ - Workstream</u>					
TRIS Enhancements		300		0	0
Mobility CRIS/TRIS		1,000		1,000	0
Data Into CDW		500		1,000	0
CRIS Replacement				500	1,000
MERLIN				1,000	300

Command and Control Workstream					
Met Ops Enhancements		175		75	0
Alarm management		225		125	0
Met Ops Replacement		750		940	860
Cad replacement		1,025		1,145	5,130
ARMM (Tasking)		1,550		0	0
Management information		100		225	0
GIS/GAZ (command and cont)		420		530	150
Professional Specialist System - Workstream					
MPS ERP Strategy Portal		600		500	0
MPS ERP Strategy Other		250		350	350
Space Occupancy		50			
MI Rollout for Property Services				250	
ASP (Hosted Internet Applications)		150			
Non MDT Mileage		170			
Transport IT Refresh		0		100	300
VRES Rollout		100		100	0
Catering MI/EPOS				500	
Integrated Project Systems module				50	
ERP integration				50	500
HR MIS Functionality				200	0
Consultancy Management Budget		150		125	100
Oracle Licenses		20		20	10
Enhancements to Rich Functionality - MethHR		150		150	150
Interface to MetAir - MethHR		50		0	0
Interface to other ERP Applications		100		50	25
I-Recruitment - MetHR		100		0	0
Metstats		40		20	20
SPSS Survey Upgrade		30			
Performance management strategic development		400		250	250
Upgrade of Giz/Gaz to enable replacement of Mapinfo		250			
GIZ/GAZ Metadata		165		100	
Data Mining Capability		165			
Data Quality Upgrades		200		200	200
Data Quality Compliance Environment		30			
Validation of MethHR Data		60			
Directory Data Validation		45			
Additional Records Management Functionality		250			
MetRIC		160			
MPS Accident claims database		300			
Support Function Workstream					
Tactical response		1,000		1,000	1,000
	0	23,200	0	26,775	16,615
Existing Programme	23,977	36,662	24,212	34,007	25,725
Suggested Programme (Awaiting Endorsement)	0	23,200	0	26,775	16,615
Total	23,977	59,862	24,212	60,782	42,340
Awaits Allocation/Contingency	19,112		18,877		
Grand Total	43,089	59,862	43,089	60,782	42,340

Transport Projects: Medium Term Capital Plan 2007/08 to 2009/10

MAIN PROGRAMME PROJECTS	2007/08	latest	2008/09	latest	latest
	£000	bid	£000	bid	bid
	2007/08	2007/08	2008/09	2008/09	2009/10
Cars (Main Fleet Replacement Programme (MRP))	13,125	13,125	11,500	11,500	8,938
Vans and Commercial Vehicles (MRP)	}	}	}	}	}
Motorcycles (MRP)	}	}	}	}	}
Equipping Fleet for Operational Service (incl Covert) (MRP)	5,000	5,000	3,675	3,675	4,000
Boats	200	200	200	200	200
<i>Items subject to funding separate from the main programme</i>					
Replacement/Purchase of externally funded vehicles - SCD	720	720	960	960	0
Replacement of externally funded Safer Streets vehicles	18	18	362	362	230
Replacement/Purchase of externally funded vehicles - Transport for London	0	2,028	0	2,028	2,028
Replacement/Purchase of externally funded vehicles - Counter-Terrorism	0	491	0	491	491
Replacement/Purchase of externally funded vehicles - Royal Parks	0	25	0	25	25
Replacement/Purchase of externally funded vehicles - Partnership	0	328	0	328	328
Replacement/Purchase of externally funded vehicles - Child Protection	0	143	0	143	143
Replacement/Purchase of externally funded vehicles - Comm against drugs	0	113	0	113	113
Replacement/Purchase of externally funded vehicles - Donated vehicles	0	326	0	326	326
Replacement/Purchase of externally funded vehicles - Forfeiture vehicles	0	55	0	55	55
Replacement/Purchase of externally funded vehicles - MMD & Op Maxim	0	99	0	99	99
Replacement/Purchase of externally funded vehicles - PCSO	0	68	0	68	68
Replacement/Purchase of externally funded vehicles - VRT	0	22	0	22	22
Grand Total	19,063	22,761	16,697	20,395	17,065

Plant and Equipment Projects: Medium Term Capital Plan 2007/08 to 2009/10

MAIN PROGRAMME PROJECTS	2007/08	latest	2008/09	latest	latest
	£000	bid 2007/08	£000	bid 2008/09	bid 2009/10
Photographic Equipment	222	222	222	222	222
Catering Equipment	60	60	60	60	60
Alcohol Level Testing Equipment	8	8	8	8	8
Office Plant and Machinery	10	10	10	10	10
Grand Total	300	300	300	300	300

C3i Programme: Medium Term Capital Plan 2007/08 to 2009/10

C3i PROJECTS	2007/08	latest bid	2008/09	latest bid	latest bid
	£000	2007/08	£000	2008/09	2009/10
MetCall Hendon - Building Works	0	0	0	0	0
MetCall Lambeth - Building Works	0	0	0	0	0
MetCall Bow - Building Works	0	0	0	0	0
MetCall C3i Technology and consultancy	4,737	4,675	0	0	0
Sub Total	4,737	4,675	0	0	0
Airwave	2,527	7,285	0	0	0
Heathrow Special Schemes	0	0	0	0	0
Sub Total	2,527	7,285	0	0	0
Grand Total	7,264	11,960	0	0	0

Safer Neighbourhoods: Medium Term Capital Plan 2007/08 to 2009/10

Capital Costs Associated with Phase 1 of Programme

	2007/8 £000	latest bid 2007/08	2008/9 £000	latest bid 2008/09	latest bid 2009/10
Information & Communication Technology					
C3i/Metcall	0	0	0	0	0
Handheld MDTs	0	0	0	0	0
Corporate Infrastructure	276	276	0	0	0
Total Phase 1	276	276	0	0	0

Capital Costs Associated with Phase 2 of Programme

	2007/08 £000	latest bid 2007/08	2008/09 £000	latest bid 2008/09	latest bid 2009/10
Property					
New Build	0	0	0	0	0
Newly Leased	0	0	0	0	0
Adaptations to existing Accom	0	0	0	0	0
Sub Total	0	0	0	0	0
Information & Communication Technology					
Handheld MDTs	0	0	0	0	0
Sub Total	0	0	0	0	0
Total Phase 2	0	0	0	0	0

Capital Costs Associated with Full Rollout of Programme

	2007/08 £000	latest bid 2007/08	2008/09 £000	latest bid 2008/09	latest bid 2009/10
Transport					
	265	265	0	0	0
Sub Total	265	265	0	0	0
Property					
	14,469	14,469	0	17,700	0
Sub Total	14,469	14,469	0	17,700	0
Information & Communication Technology					
	5,340	5,340	0	0	0
Sub Total	5,340	5,340	0	0	0
Total Phase 3	20,074	20,074	0	17,700	0
Grand Total	20,350	20,350	0	17,700	0