Appendix 1 - MPS Capital Expenditure and Forecasts by Project 2001/02

PSD Projects East London Serious Crime Group HQ & Flying Squad accommodation (Barking) West London Serious Crime Group Headquarters Holborn Police Station alterations Wembley Police Station and Section House alterations (& decanting) North East London Territorial Support Group Headquarters const'ion Minor Building Works to support operational policing Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation Mill Hill Residential	Original Budget 5,500 3,300 3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 0 0 4,757 3,752	5,500 3,300 3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 888 502	Provisional Outturn 6,757 4,634 3,383 1,874 2,011 69 1,361 329 853 438 2,478 87 447 432 11 436	1,257 1,334 83 -941 31 -1,581 296 -716 28 -283 1,783 -573 -153 -118	-33.4 1.0 -95.8 27.4 -68.9 3.4 -39.3 256.4 -86.1 -25.6 -21.1
East London Serious Crime Group HQ & Flying Squad accommodation (Barking) West London Serious Crime Group Headquarters Holborn Police Station alterations Wembley Police Station and Section House alterations (& decanting) North East London Territorial Support Group Headquarters const'ion Minor Building Works to support operational policing Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	3,300 3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 0 0 4,757 3,752	3,300 3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 888 502	4,634 3,383 1,874 2,011 69 1,361 329 853 438 2,478 87 447 432 11	1,334 83 -941 31 -1,581 296 -716 28 -283 1,783 -573 -153 -118	40. 2. -33. 1. -95. 27. -68. 3. -39. 256. -86. -25.
West London Serious Crime Group Headquarters Holborn Police Station alterations Wembley Police Station and Section House alterations (& decanting) North East London Territorial Support Group Headquarters const'ion Minor Building Works to support operational policing Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	3,300 3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 0 0 4,757 3,752	3,300 3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 888 502	4,634 3,383 1,874 2,011 69 1,361 329 853 438 2,478 87 447 432 11	1,334 83 -941 31 -1,581 296 -716 28 -283 1,783 -573 -153 -118	40. 2. -33. 1. -95. 27. -68. 3. -39. 256. -86. -25.
Holborn Police Station alterations Wembley Police Station and Section House alterations (& decanting) North East London Territorial Support Group Headquarters const'ion Minor Building Works to support operational policing Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 50 0 0 4,757 3,752	3,300 2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 888 502	3,383 1,874 2,011 69 1,361 329 853 438 2,478 87 447 432 11	83 -941 31 -1,581 296 -716 28 -283 1,783 -573 -153 -118	2.5 -33.4 1.6 -95.8 27.4 -68.8 3.4 -39.3 256.6 -86.1 -25.6 -21.5
Wembley Police Station and Section House alterations (& decanting) North East London Territorial Support Group Headquarters const'ion Minor Building Works to support operational policing Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 0 0 4,757 3,752	2,815 1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 888 502	1,874 2,011 69 1,361 329 853 438 2,478 87 447 432 11	-941 31 -1,581 296 -716 28 -283 1,783 -573 -153 -118	-25.5 -21.5
North East London Territorial Support Group Headquarters const'ion Minor Building Works to support operational policing Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 0 0 4,757 3,752	1,980 1,650 1,065 1,045 825 721 695 660 600 550 550 888 502	2,011 69 1,361 329 853 438 2,478 87 447 432 11	31 -1,581 296 -716 28 -283 1,783 -573 -153 -118	1.6 -95.8 27.8 -68.5 3.4 -39.3 256.8 -86.8 -25.5
Minor Building Works to support operational policing Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	1,650 1,065 1,045 825 721 695 660 600 550 550 0 0 4,757 3,752	1,650 1,065 1,045 825 721 695 660 600 550 550 888 502	69 1,361 329 853 438 2,478 87 447 432 11	-1,581 296 -716 28 -283 1,783 -573 -153 -118	-95.8 27.8 -68.5 3.4 -39.3 256.5 -86.8 -25.5 -21.5
Firearms Unit Headquarters relocation (Leman Street) New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	1,065 1,045 825 721 695 660 600 550 550 0 0 4,757 3,752	1,065 1,045 825 721 695 660 600 550 550 888 502	1,361 329 853 438 2,478 87 447 432 11	296 -716 28 -283 1,783 -573 -153 -118	27.8 -68.6 3.4 -39.3 256.6 -86.8 -25.6 -21.6
New Recruiting Centre (Hendon) South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Homsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	1,045 825 721 695 660 600 550 550 0 0 4,757 3,752	1,045 825 721 695 660 550 550 888 502	329 853 438 2,478 87 447 432 11	-716 28 -283 1,783 -573 -153 -118	-68.5 3.4 -39.3 256.5 -86.6 -25.5 -21.5
South East London Territorial Support Group Headquarters (Catford) Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	825 721 695 660 600 550 550 0 0 4,757 3,752	825 721 695 660 600 550 550 888 502	853 438 2,478 87 447 432 11	28 -283 1,783 -573 -153 -118 -539	3.4 -39.3 256.4 -86.4 -25.4 -21.4
Chingford Police Station additional cells Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	721 695 660 600 550 550 0 0 4,757 3,752	721 695 660 600 550 550 888 502	438 2,478 87 447 432 11 436	-283 1,783 -573 -153 -118 -539	-39.0 256.9 -86.0 -25.0 -21.0
Medical Centre conversion for Recruiting (Hendon) Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	695 660 600 550 550 0 0 4,757 3,752	695 660 600 550 550 888 502	2,478 87 447 432 11 436	1,783 -573 -153 -118 -539	256.5 -86.5 -25.5 -21.5
Police Stations – Front office refurbishment programme Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	660 600 550 550 0 0 4,757 3,752	660 600 550 550 888 502	87 447 432 11 436	-573 -153 -118 -539	-86.8 -25.5 -21.5
Hornsey Police Station additional cells Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	600 550 550 0 0 4,757 3,752	600 550 550 888 502	447 432 11 436	-153 -118 -539	-86.8 -25.5 -21.5
Building and engineering support to IT projects Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	550 550 0 0 4,757 3,752	550 550 888 502	432 11 436	-118 -539	-21.5
Alterations to facilitate Headquarters Accommodation Strategy Rowan Drive Hostel Accommodation	550 0 0 4,757 3,752	550 888 502	11 436	-539	
Rowan Drive Hostel Accommodation	0 0 4,757 3,752	888 502	436		
Rowan Drive Hostel Accommodation	0 4,757 3,752	502			-98.0
	0 4,757 3,752	502		-452	-50.9
	3,752		632	130	25.9
Other Projects under £500k	3,752	5,207	4,891	-316	-6.1
Consultants Fees (all projects)		3,752	0	-3,752	-100.0
Slippage (all Projects @ 15%)	-5,065	-5,065	0	5,065	-100.0
Sub-Total - PSD Projects	28,700	30,540	31,123	583	1.9
T Projects					
nfrastructure Renewal Programme	15,500	15,500	10,362	-5,138	-33.1
nformation Strategy implementation	8,000	8,000	1,086	-6,914	-86.4
CRIS (Crime Reporting Information System) Refresh Project	5,400	5,400	4,527	-873	-16.2
NSPIS Custody and Case Preparation	3,200	3,200	0	-3,200	-100.0
Human Resources System (PRISM)	2,200	2,200	1,682	-518	-23.5
C3i Project includes Land and Building costs	10,000	10,000	1,709	-8,291	-82.9
Mobile Data trial and Southwark pilot in connection C3i	1,700	1,700	144	-1,556	-91.5
Complaints Investigation Bureau IT	800	800	85	-715	-89.4
Criminal Records Bureau	500	500	0	-500	-100.0
Records Management System	500	500	131	-369	-73.8
Resolve 2	0	1,200	570	-630	-52.5
National Intelligence Model	0	999	0	-999	-100.0
Other projects under £500k	2,200	2,200	3,124	924	42.0
Slippage (all projects)	-5,400	-5,400	0	5,400	-100.0
Sub-Total - IT Projects	44,600	46,799	23,420	-23,379	-50.0
<u>Transport</u>					
Replacement of cars	6,650	6,650	5,936	-714	-10.7
Replacement of vans and commercial vehicles	3,700	3,700	3,993	293	7.9
Replacement of motorcycles	500	500	456	-44	-8.8
Other replacement under £500k	456	456	512	56	12.3
Sub-Total - Transport	11,306	11,306	10,897	-409	-3.6
Specialist Operations					
Photographic equipment	290	290	652	362	124.8
Firearms	85	85	0	-85	-100.0
Sub-Total - Specialist Operations	375	375	652	277	73.9
Miscellaneous Equipment	19	19	89	70	368.4
Sub-Total - Miscellaneous	19	19	89	70	368.4
GRAND TOTAL CAPITAL PROGRAMME	85,000	89,039	66,181	-22,858	-25.7

Notes: Spend information based on MetFIN to period 12 2001/02.