

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

All figures shown are £000s	Annual 2001/02				
	Original Budget	Revised Budget	Provisional Outturn	Variance	% Variance
PSD Projects					
East London Serious Crime Group HQ & Flying Squad accommodation (Barking)	5,500	5,500	6,757	1,257	22.9
West London Serious Crime Group Headquarters	3,300	3,300	4,634	1,334	40.4
Holborn Police Station alterations	3,300	3,300	3,383	83	2.5
Wembley Police Station and Section House alterations (& decanting)	2,815	2,815	1,874	-941	-33.4
North East London Territorial Support Group Headquarters const'n	1,980	1,980	2,011	31	1.6
Minor Building Works to support operational policing	1,650	1,650	69	-1,581	-95.8
Firearms Unit Headquarters relocation (Leman Street)	1,065	1,065	1,361	296	27.8
New Recruiting Centre (Hendon)	1,045	1,045	329	-716	-68.5
South East London Territorial Support Group Headquarters (Catford)	825	825	853	28	3.4
Chingford Police Station additional cells	721	721	438	-283	-39.3
Medical Centre conversion for Recruiting (Hendon)	695	695	2,478	1,783	256.5
Police Stations – Front office refurbishment programme	660	660	87	-573	-86.8
Hornsey Police Station additional cells	600	600	447	-153	-25.5
Building and engineering support to IT projects	550	550	432	-118	-21.5
Alterations to facilitate Headquarters Accommodation Strategy	550	550	11	-539	-98.0
Rowan Drive Hostel Accommodation	0	888	436	-452	-50.9
Mill Hill Residential	0	502	632	130	25.9
Other Projects under £500k	4,757	5,207	4,891	-316	-6.1
Consultants Fees (all projects)	3,752	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
IT Projects					
Infrastructure Renewal Programme	15,500	15,500	10,362	-5,138	-33.1
Information 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
Transport					
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.