

Summary Capital Projects 2004/05 to 2008/09

Appendix 1

Expenditure					
	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000
Property Services	40,854	25,796	24,231	24,231	24,231
Directorate of Information - Excluding C3i Programme	27,470	29,394	27,894	27,894	27,894
Transport Services	17,005	12,850	17,175	17,825	14,875
Other Plant & Equipment	1,570	300	300	300	300
Total - Business Groups	86,899	68,340	69,600	70,250	67,300
Directorate of Information - C3i Programme	82,386	13,547	897	0	0
Step-Change Programme	22,799	347	355	276	0
Grand Total - All Projects	192,084	82,234	70,852	70,526	67,300
Funding					
	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000
Police Capital Grant	29,034	29,034	29,034	29,034	29,034
Air Support Grant	560				
Supported Borrowing	18,999	18,999	18,999	18,999	18,999
Unsupported Borrowing	5,000	5,000	5,000	5,000	5,000
Capital Receipts	10,000	7,000	7,000	7,000	7,000
Usable Capital Reserves	22,306	7,307	8,567	9,217	6,267
Other	1,000	1,000	1,000	1,000	1,000
Total - Funding of Business Groups	86,899	68,340	69,600	70,250	67,300
C3i Programme - Specific Grants	40,000	30,000	10,670	0	0
Usable Capital Reserves from Main Programme	42,386	-16,453	-9,773	0	0
Unsupported Borrowing (Step-Change)	22,799	347	355	276	0
Total Funding	192,084	82,234	70,852	70,526	67,300

Property Services: Capital Projects 2004/05 to 2008/09

MAIN PROGRAMME PROJECTS	Start Year						Total Capital Value
		2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	
Acton Front Office & Custody Suite Refurbishment of front office and custody suite at Acton Police Station.	2002/03	5,000	2,100	400	0	0	9,495
Front Office Refurbishment Programme Works to incorporate Disability Discrimination Act improvements to front offices at all sites.	2002/03	3,800	1,600	1,600	194	0	10,151
Criminal Justice Accommodation Enabling works associated with the Criminal Justice project where CJ units and crown prosecution staff work side by side.	2002/03	500	0	0	0	0	1,530
Lambeth - Major Fit Out Of Leased Offices Re-fit of leased offices for use by Lambeth Borough.	2002/03	1,665	0	0	0	0	3,258
Vulnerable Witness Enabling works to provide accommodation for the videoing of witnesses that are considered vulnerable. Home Office scheme.	2002/03	371	0	0	0	0	1,729
Dagenham Custody Suite Amelioration Works associated with Dagenham Police Station custody area.	2002/03	1,810	220	0	0	0	3,371
Hendon - Croft Gym Refurbishment and conversion to classroom	2002/03	1,900	0	0	0	0	3,196
Hendon - Simpson House Canteen Simpson House Canteen refurbishment	2002/03	54	0	0	0	0	1,046
Total 2002/03 Starts		15,100	3,920	2,000	194	0	33,777
NW Stadium Improvements to present accommodation	2003/04	709	321	0	0	0	1,102
Serious Crime Directorate - South East London	2003/04	1,000	0	0	0	0	3,800
Security Gates	2003/04	1,000	0	0	0	0	2,000
Tintagel House (low density scheme)	2003/04	1,000	0	0	0	0	1,500
Heathrow Office fit out	2003/04	300	0	0	0	0	800

Property Services: Capital Projects 2004/05 to 2008/09

MAIN PROGRAMME PROJECTS	Start Year						Total Capital Value
		2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	
Security Enhancements	2003/04	1,200	0	0	0	0	2,700
Project Sapphire	2003/04	160	0	0	0	0	310
Total 2003/04 Starts		5,369	321	0	0	0	12,212
Cell Refurbishments (including extensions)	2004/05	1,200	1,200	1,600	150	0	5,981
Utilisation works	2004/05	1,000	1,000	1,000	1,000	1,000	5,500
Operational Support	2004/05	500	500	500	500	500	2,500
Power and Generator renewals	2004/05	1,000	1,300	700	0	0	4,000
Central office refits - CP programme	2004/05	2,000	500	0	0	0	4,500
Relocation of Department of Information's Technical Support Unit	2004/05	1,500	4,100	500	0	0	6,632
Minor Projects & feasibility studies	2004/05	1,172	503	500	556	500	3,731
IBO programme & CAD Room strip outs / refits	2004/05	4,500	2,500	0	0	0	7,000
Charing Cross Cell	2004/05	800	0	0	0	0	800
Norfolk Row	2004/05	600	0	0	0	0	600
Wandsworth OCU	2004/05	100	0	0	0	0	100
Hendon Creche	2004/05	100	0	0	0	0	100
Brixton Refurbishment Projects	2004/05	650	2,000	0	0	0	2,650
Patrol Bases (inc Priestley Way)	2004/05	2,500	2,500	5,000	5,000	5,000	15,000
Total 2004/05 Starts		17,622	16,103	9,800	7,206	7,000	59,094

Property Services: Capital Projects 2004/05 to 2008/09

MAIN PROGRAMME PROJECTS	Start Year						Total Capital Value
		2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	
Cell Cluster Developments	2005/06	0	3,300	4,000	5,000	6,000	12,300
Total 2005/06 Starts		0	3,300	4,000	5,000	6,000	12,300
Canon Row & TP HQ	2006/07	0	0	3,000	0	0	3,000
New Priority SO Accommodation	2006/07	0	0	1,000	4,200	3,900	5,200
New Priority SC Accommodation	2006/07	0	0	1,000	4,200	3,900	5,200
Total 2006/07 Starts		0	0	5,000	8,400	7,800	13,400
Total 2007/08 Starts		0	0	0	0	0	0
Total 2008/09 Starts		0	0	0	0	0	0
<u>Property Services Summary</u>							
Total expenditure for schemes commencing in	2002/03	15,100	3,920	2,000	194	0	33,777
Total expenditure for schemes commencing in	2003/04	5,369	321	0	0	0	12,212
Total expenditure for schemes commencing in	2004/05	17,622	16,103	9,800	7,206	7,000	59,094
Total expenditure for schemes commencing in	2005/06	0	3,300	4,000	5,000	6,000	12,300
Total expenditure for schemes commencing in	2006/07	0	0	5,000	8,400	7,800	13,400
Total expenditure for schemes commencing in	2007/08	0	0	0	0	0	0
Total expenditure for schemes commencing in	2008/09	0	0	0	0	0	0
Total Schemes		38,091	23,644	20,800	20,800	20,800	130,783
Funds still to be Allocated		2,763	2,152	3,431	3,431	3,431	
Sub-total Property Services Projects		40,854	25,796	24,231	24,231	24,231	130,783

Directorate of Information : Capital Projects 2004/05 to 2008/09 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year						Total Capital Value
			2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	
	Infrastructure Renewal Programme							
	Human Resources (MetHR). Corporate Human Resources Information System supporting and enhancing the Human Resources Strategy.	1999/00	800	0	0	0	0	1,041
	Network Infrastructure (Network Fitness)	2000/01	1,300	1,000	1,000	1,000	0	5,108
	Desktop Aware Infrastructure		0	500	500	500	0	1,933
Aware Ph2	Secure External Gateway. - To provide a "confidential" level network and secure access to external services.	2000/01	0	200	0	200	50	723
Aware Ph2	Terminal Equipment Room health and safety (PSD work). - AWARE Phase 2 To satisfy H&S requirements in Terminal Equipment Rooms.	2002/03	0	250	250	250	250	2,486
Aware Ph2	IP / Telephony. - To allow data, image and voice to share a common network and hence improve quality and reduce costs.	2003/04	500	1,500	1,000	500	0	5,000
Aware Ph2	IP / Video. - To allow data, image and voice to share a common network and hence improve quality and reduce costs.	2003/04	0	300	200	100	0	900
Aware Ph2	Network - Quality of service / network management. - To allow data, image and voice to share a common network and hence improve quality and reduce costs.	2003/04	0	100	100	50	0	660
Aware Ph2	HQ - SO12. - To provide a secure infrastructure for Special Branch units.	2003/04	0	300	100	0	0	900
Aware Ph2	Network Security (PKI and Card management systems for confidential data)	2004/05	2,250	0	0	0	0	2,250
Aware Ph2	Public Key Infrastructure (PKI). - To provide a "confidential" level network and secure access to external services.	2003/04	0	500	200	200	0	1,586
Aware Ph2	X.500 Directory Services. - Part of a mixture of projects to improve security and audit, data access and mobility.	2003/04	0	50	50	50	0	433
Aware Ph2	Card Management system. - Part of a mixture of projects to improve security and audit, data access and mobility.	2003/04	0	150	0	0	0	703
Aware Ph2	Digital Security/ Signatures. - Part of a mixture of projects to improve security and audit, data access and mobility.	2003/04	0	100	0	0	0	250
Aware Ph2	NEXUS resilience node. - Access to MPS data In line with the e-government agenda.	2003/04	0	100	100	0	0	718
Aware Ph2	Search Engine. - Access to MPS data In line with the e-government agenda.	2003/04	0	400	400	0	0	1,200
Aware Ph2	Aware Phase 2 EAP	2003/04	1,800	4,000	0	0	0	12,573
	Capitalisation of refresh of IT equipment	2004/05	5,000	5,000	5,000	5,000	5,000	20,000
		2005/06						
	Total Infrastructure		11,650	14,450	8,900	7,850	5,300	58,463

Directorate of Information : Capital Projects 2004/05 to 2008/09 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year						Total Capital Value
			2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	
Crim Just ¹	Information Strategy Implementation NSPIS Case and Custody (MPS costs)	2001/02	250	300	0	0	0	1,322
Intell ²	Legacy Enhancements	2001/02	0	0	0	0	100	200
Aware Ph2	Strategic Programme and Support Activities	2003/04	0	400	400	0	800	1,600
Intell ²	Crimint Replacement	2003/04	2,500	0	0	0	0	3,031
Intell ²	Integrated Information Platform	2003/04	1,500	800	1,000	0	0	8,199
Crime ³	Legacy Enhancements	2003/04	0	0	0	0	100	200
Crime ³	STOPS Phase 2 (mobile solution)	2003/04	0	6,700	6,700	6,700	0	21,132
Crime ³	Forensic case management (Metafor)	2003/04	1,500	0	0	0	0	3,763
Resp Mgt ⁴	Legacy Enhancements	2003/04	0	0	0	0	50	100
Resp Mgt ⁴	MetDuties Phase 1 (for C3i)	2003/04	250	0	0	0	0	3,388
Resp Mgt ⁴	MetDuties Phase 2 (full solution)	2003/04	2,800	0	0	0	0	4,680
Resouces ⁵	Link project: Met HR Phase 2: MetFIN replacement	2003/04	1,700	0	0	0	0	3,649
Resouces ⁵	Other Back Office solutions	2003/04	0	0	0	0	600	200
Info Mangt ⁶	MetMIS roll-out	2003/04	300	250	0	0	0	750
Info Mangt ⁶	MetMIS completion of pilot	2003/04	25	0	0	0	0	25
Info Mangt ⁶	FoIA compliance	2003/04	700	0	400	400	0	2,047
Crime ³	Custody Imaging (Phase 2 component)	2004/05	300	0	0	0	0	300
Resouces ⁵	B-B solutions	2004/05	0	0	0	500	500	500
Enab Acts ⁷	E-strategy	2004/05	0	400	400	400	0	1,200
	Improvements to Geocoding of key data (e.g. CRIS)	2004/05	500	0	0	0	0	500
	Mobile data for Officers on Foot Patrol - extension of pilot	2004/05	500	0	0	0	0	500
	Mobile data in Vehicles	2004/05	1,850	0	0	0	0	1,850

Directorate of Information : Capital Projects 2004/05 to 2008/09 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year						Total Capital Value
			2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	
	Telephone Investigation Unit	2004/05	150	0	0	0	0	150

Directorate of Information : Capital Projects 2004/05 to 2008/09 excluding C3i Programme

Project Strand	MAIN PROGRAMME PROJECTS	Start Year						Total Capital Value
			2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	
	Gaz/GIS integration	2004/05	100	0	0	0	0	100
	Data storage systems/archiving strategy	2004/05	0	500	500	500	0	1,500
	EAP STORAGE AND SERVERS	2004/05	0	0	0	0	0	0
	Projects awaiting prioritisation. - Unspecified as yet.	2005/06	0	2,200	6,200	3,050	0	11,450
Crim Just ¹	Unspecified new work (Unallocated). - Unspecified as yet.	2006/07	0	0	0	1,700	0	1,700
Intel ²	Unspecified new work (Unallocated). - Unspecified as yet.	2006/07	0	0	0	1,700	0	1,700
Crime ³	Unspecified new work (Unallocated). - Unspecified as yet.	2006/07	0	0	0	1,700	17,050	1,700
	Total Information Strategy Programme		14,925	11,550	15,600	16,650	19,200	77,587
	Total expenditure for schemes commencing in	1999/00	800	0	0	0	0	1,041
	Total expenditure for schemes commencing in	2000/01	1,300	1,700	1,500	1,700	50	7,764
	Total expenditure for schemes commencing in	2001/02	250	300	0	0	100	1,522
	Total expenditure for schemes commencing in	2002/03	0	250	250	250	250	2,486
	Total expenditure for schemes commencing in	2003/04	15,825	15,650	10,650	8,000	1,550	80,087
	Total expenditure for schemes commencing in	2004/05	8,400	5,900	5,900	6,400	5,500	26,600
	Total expenditure for schemes commencing in	2005/06	0	2,200	6,200	3,050	0	11,450
	Total expenditure for schemes commencing in	2006/07	0	0	0	5,100	17,050	5,100
	Total expenditure for schemes commencing in	2007/08	0	0	0	0	0	0
	Total Schemes		26,575	26,000	24,500	24,500	24,500	136,050
	Funds Still be Allocated		895	3,394	3,394	3,394	3,394	
	Total Directorate of Information		27,470	29,394	27,894	27,894	27,894	136,050

Transport Services: Capital Projects 2004/05 to 2008/09

MAIN PROGRAMME PROJECTS	Start Year					
		2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000
Cars	annual	7,585	9,800	12,275	13,125	11,500
Vans and Commercial Vehicles	annual	2,450	}	}	}	}
Motorcycles	annual	820	}	}	}	}
Boats	annual	100	400	400	200	200
Equipping Fleet for Operational Service	annual	6,050	2,650	4,500	4,500	3,175
Total Transport Projects		17,005	12,850	17,175	17,825	14,875

Other Plant & Equipment Capital Projects 2004/05 to 2008/09

MAIN PROGRAMME PROJECTS	Start Year	2004/05	2005/06	2006/07	2007/08	2008/09
		£000	£000	£000	£000	£000
Photographic Equipment	annual	122	222	222	222	222
Catering Expenditure	annual	60	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		1,370	0	0	0	0
Total Miscellaneous Projects		1,570	300	300	300	300

Directorate of Information - C3i Programme 2004/05 to 2008/09

C3i PROJECTS	Start Date	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	Total Capital Value
MetCall Hendon - Building Works	2002/03	756	0	0	0	0	24,330
MetCall Lambeth - Building Works	2002/03	2,305	259	0	0	0	20,872
MetCall Bow - Building Works	2002/03	3,080	304	0	0	0	19,339
MetCall decant from Lambeth	2002/03	0	0	0	0	0	4,000
MetCall C3i Technology and consultancy	1999/00	42,954	12,614	796	0	0	86,464
Sub Total		49,095	13,177	796	0	0	155,004
Airwave	2002/03	33,291	370	101	0	0	43,100
Sub Total		33,291	370	101	0	0	43,100
Grand Total		82,386	13,547	897	0	0	198,104

STEP CHANGE PROGRAMME

Capital Costs Associated with Initial Year of Programme

	Capital Costs				
	2004/5 £'000	2005/6 £'000	2006/7 £'000	2007/8 £'000	2008/9 £'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	4,428	0	0	0	0
Adaptations to existing Accom	9,373	0	0	0	0
Sub Total	13,801	0	0	0	0
<u>Information & Communication Technology</u>					
Ward Base Infrastructure	640	0	0	0	0
Ward Base Telephony	640	0	0	0	0
BOCU Ward Mgmt Team Fit-Out	12	0	0	0	0
C3i/Metcall	116	84	86	0	0
Airwave Rollout (incl Vehicles)	672	0	0	0	0
Vehicle MDTs	108	0	0	0	0
Handheld MDTs	929	0	0	0	0
Corporate Systems Changes	5,125	0	0	0	0
Corporate Infrastructure	256	263	269	276	0
Sub Total	8,498	347	355	276	0
<u>Commercial Services</u>					
Mezzanine Floor	282	0	0	0	0
Sub Total	282	0	0	0	0
Grand Total	22,799	347	355	276	0