

2001/2002 CAPITAL BUILDING PROGRAMME

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TERRITORIAL POLICING BUSINESS GROUP	Project Cost	Com Y/N	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
Acton PS Front Office & Custody Suite	4156	N																
Works	3750				1800		1700		250									
Fees	406				200		200		6									
Albany Street - New Sector Base & Offices	167	N																
Works	150												150					
Fees	17												17					
Alperton - NW Ops Accommodation	4663	N																
Works	4200				750		3200		250									
Fees	463				83		363		17									
ASU accommodation replacement	5150	N																
Works	4600														1850		2750	
Fees	550														385		165	
Barking (Ripple Road) New Offices	115	Y																
Works	109		109															
Fees	6		6															
Barnes Green - Provision of Front Office	89	Y																
Works	80				80													
Fees	9				9													
Belgravia PS - Custody Suite	306	Y																
Works	277		245		28		4											
Fees	29		8		4		1											
Belvedere cell conversion	500	N																
Works	435				405	30												
Fees	65				46	3												
Blackburn House - Havering Decant	126	Y																
Works	116		6															
Fees	10		1															
Bow - Pierson House	429	Y																
Works	404		47	13														
Fees	25		9	1														
Brixton PS - Extension of offices and cells	9205	N																
Works	7940										500		3500		3500		440	
Fees	1265										275		495		495			
Carey Way Improvements	999	N																
Works	900															300		600
Fees	99														33		66	
Charing Cross Custody Suite	239	N																
Works	210				200				10									
Fees	29				29													
Chelsea PS Refurbishment	555	N																
Works	500												500					
Fees	55												55					
Chigwell - Demolition of old MP	50	Y																
Works	49		5															
Fees	1		1															
Chingford PS additional cells	672	Y																

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Works	657		595	25	35	2												
Fees	15		14		1													
Chislehurst Police Office	79	Y																
Works	65		65															
Fees	14		14															
TERRITORIAL POLICING BUSINESS GROUP	Project Cost	Com Y/N	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
Clapham Sector Base	1048	N																
Works	945																	945
Fees	103																	103
Conversion of house adjacent to Hampstead	222	N																
Works	200												200					
Fees	22												22					
Conversion of Shooters Hill for borough use	111	N																
Works	100														100			
Fees	11														11			
Croydon FSU Accommodation Refurbishment	400	N																
Works	360				300	30	5	25										
Fees	40				33	3	1	3										
Dagenham Custody Suite Amelioration	1111	N																
Works	1075				600	425	25	25										
Fees	36				15	15	6											
Ealing Sector Base and office	277	N																
Works	250												230		20			
Fees	27												25		2			
Edgware Police Office	332	N																
Works	300						270		30									
Fees	32						29		3									
Front Office Refurbishment Programme	4470	N																
Works	4000				660	340	660	340	660	340	660	340						
Fees	470				73	37	73	37	73	37	73	37						
Fulham Custody Suite Refurbishment	244	Y																
Works	220		198		22													
Fees	24		22		2													
Hammersmith PS - Refurbishment	4686	Y																
Works	573		401	172														
Fees	15		11	4														
Harlesden - Sector Base	1831	N																
Works	1650												1400		250			
Fees	181												165		16			
Harrow - Chartergate House	666	N																
Works	600				590		10											
Fees	66				65		1											
Harrow - Northgate House	345	Y																
Works	300		91	184	8	17												
Fees	45		22	20	1	2												
Harrow PS - additional cells	504	Y																
Works	487		41															

<i>Fees</i>	17		6															
Hayes CJU and Cell Complex	2775	N																
<i>Works</i>	2500									2000		500						
<i>Fees</i>	275									220		55						
Holborn Police Station alterations	9603	Y																
<i>Works</i>	8996		3346	685	250	51	93	19										
<i>Fees</i>	607		130	30	30	8	38	2										
Hornchurch - New Training Unit	128	N																
<i>Works</i>	115				100		15											
<i>Fees</i>	13				11		2											

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Hornchurch relocatable cells (Romford Deca	359	Y																
Works	345		16															
Fees	14		8															
Hornsey PS additional cells & Front Office	768	Y																
Works	678		590	31	25	3												
Fees	90		32	3	2	1												
Hounslow PS Custody Suite	43	Y																
Works	40		27															
Fees	3		3															
Imber Court - Improvements Accom. Training	300	N																
Works	270														260		10	
Fees	30														29		1	
Imber Court - Improvs Outdoor Riding Schoo	300	N																
Works	270														260		10	
Fees	30														29		1	
Kensington - Conversion of SH & 74 Earls C	6039	N																
Works	5450										900		4000		550			
Fees	589										121		440		28			
Kentish Town new cells & refurbishment	6382	N																
Works	5750								2500	500	2200	440	100	10				
Fees	632								275	55	242	48	11	1				
Kingston PS - Additional Cells	999	N																
Works	900						550		350									
Fees	99						82		17									
Kingston PS - Front Entrance	527	N																
Works	472		162	70	200	30	7	3										
Fees	55		18	8	22	3	1											
Lambeth - Relocation of SEG	388	Y																
Works	364		49															
Fees	24		5															
Lambeth - Maj fit out of leased offices (Otis H	1831	N																
Works	1650				1500		150											
Fees	181				165		16											
Lavender Hill PS - Rationalisation of floor are	555	N																
Works	500												500					
Fees	55												55					
Marylebone PS alterations (inc. enabling)	13282	N																
Works	11750				2000	500	4550	1125	2750	700	100	25						
Fees	1532		241		220	55	500	123	302	77	11	3						
Minor works to support operational policing	N/A	Y																
Works			814		1100		1100		1100		1100		1100		1100		1100	
Fees			21		121		121		121		121		121		121		121	
New Malden Locker Room	610	N																
Works	550				100	450												
Fees	60				55	5												
Nightingale Lane Conversion	554	N																

<i>Works</i>	500													450		50			
<i>Fees</i>	54													49		5			
North East TSG HQ construction	3973	Y																	
<i>Works</i>	3556		2020	212	1080	120	90	10											
<i>Fees</i>	417		112	18	100	13	10	1											

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North Woolwich	387	Y																
Works	384		17	6														
Fees	3		3															
Notting Dale	665	N																
Works	600												350		250			
Fees	65												38		27			
Notting Hill - Ramps and Front Office	555	N																
Works	500														400		100	
Fees	55														44		11	
Paddington Green Plant Enc.	345	Y																
Works	299				45	249	1	4										
Fees	46				6	36												
Plumstead cell extension	1356	N																
Works	1185				1115		70											
Fees	171				163		8											
Rainham Sector Base fit out	157	Y																
Works	141				141													
Fees	16		7		8													
Romford (Havering) Custody Suite Alteration	3223	Y																
Works	2905		699	64	40	5												
Fees	318		92	7	2	1												
Rotherhithe Sector Base & front office	166	N																
Works	150														150			
Fees	16														16			
Shoreditch - Additional Cells	1221	N																
Works	1100														1000		100	
Fees	121														110		11	
South East TSG HQ construction	1884	Y																
Works	1742		825		55													
Fees	142		91		6													
Southall alterations and site purchase	2664	N																
Works	2400				400				450		1450		100					
Fees	264				44				55		154		11					
Stoke Newington PS alts & SH conversion	4242	Y																
Works	4050		243															
Fees	192		27															
Teddington PS - Additional Cells	693	N																
Works	625								525		100							
Fees	68								57		11							
Wealdstone Police Office	167	N																
Works	150						135		15									
Fees	17						15		2									
Wembley PS and SH alterations	11465	Y																
Works	9838		1683	769	3791	1785	970	450	135	65	130	60						
Fees	1627		160		427	200	144	67	16	7	15	6						
Wembley PS and SH decanting	342	Y																

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Works	340		20															
Fees	2		2															
West End Central prisoner meal prep facilities	26	Y																
Works	24		24															
Fees	2		2															
TERRITORIAL POLICING BUSINESS GROUP	Project Cost	Com Y/N	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
West Hampstead Stables	666	Y																
Works	618		33	1														
Fees	48		10															
Westminster new Borough HQ	555	N																
Works	500														500			
Fees	55														55			
Whetstone PS - Refurbishment	1110	N																
Works	1000														700		300	
Fees	110														77		33	
TOTAL CONSTRUCTION	108274		12371	2232	17015	4007	13605	2001	9025	1605	9140	865	13080	10	11240	0	6355	0
TOTAL CONSULTANTS FEES	12180		1078	91	1897	379	1611	233	944	176	1243	94	1559	1	1483	0	512	0

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SO BUSINESS GROUP	Project Cost	Com Y/N	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
East London SCG HQ & Flying Squad	7158	Y																
Works	6764		6194		98													
Fees	394		195		12													
Exhibit handling and storage	131	Y																
Works	120		100															
Fees	11		11															
Finchley PS - Refurbishment for SO8	1873	N																
Works	1715				1157	428	65	20										
Fees	158				125	25												
Leman Street - SO19 Relocation	2613	Y																
Works	2561		1133	362	50	18												
Fees	52		45		6													
Leman Street - Decant to Harold Scott SH	85	Y																
Works	74		8	7														
Fees	11		1															
Lippitts Hill Security	248	Y																
Works	235		20															
Fees	13		5															
Minor Works	N/A	Y																
Works			275		275		275		275		275		275		275		275	
Fees			30		30		30		30		30		30		30		30	
New CPT Accommodation	1665	N																
Works	1500				500		500		500									
Fees	165				55		55		55									
Nightingale Lane - Crime OCU	210	Y																
Works	206		33	5														
Fees	4		4															
Replacement building for SO6	4440	N																
Works	4000														2000		2000	
Fees	440														220		220	
Stolen Car storage facilities	1109	N																
Works	1000												950		50			
Fees	109												104		5			
Wellington House (Relocation of SO6)	1043	Y																
Works	1032		23	18														
Fees	11		3															
West London SCG HQ	9382	Y																
Works	8693		4297	586	176	24	206	28										
Fees	689		150	64	19	2	22	3										
TOTAL CONSTRUCTION	27900		12083	978	2256	470	1046	48	775	0	275	0	1225	0	2325	0	2275	0
TOTAL CONSULTANTS FEES	2057		444	64	247	27	107	3	85	0	30	0	134	0	255	0	250	0

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PERSONNEL BUSINESS GROUP	Project Cost	Com Y/N	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
Aybrook Street Refurbishment	111	N																
Works	100				100													
Fees	11				11													
Hendon - Med/Rec conversion & classrooms	4309	Y																
Works	3977		2370	501	915	165	20	6										
Fees	332		191	55	60	17	2											
Hendon Residential Block Refurbishment	18037	N																
Works	16250				2000		5000		5000		4250							
Fees	1787				220		550		550		467							
Mill Hill additional halls of residence	1332	Y																
Works	1200		600		600													
Fees	132		66		66													
Minor Works	N/A	Y																
Works			88		90		90		90		90		90		90		90	
Fees			9		10		10		10		10		10		10		10	
Roll of Honour Monument	56	Y																
Works	56		35															
Fees	0																	
Rowan Drive - Conversion of houses	888	Y																
Works	800		400		400													
Fees	88		44		44													
South London Training Accommodation	3885	N																
Works	3500												2000		1500			
Fees	385												220		165			
TOTAL CONSTRUCTION	25827		3458	501	4105	165	5110	6	5090	0	4340	0	2090	0	1590	0	90	0
TOTAL CONSULTANTS FEES	2735		310	55	411	17	562	0	560	0	477	0	230	0	175	0	10	0
DEPUTY COMMISSIONER'S COMMAND	Project Cost	Com Y/N	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
CIB Transfer to Jubilee House	477	Y																
Works	450		361															
Fees	27		27															
Glidewell Accommodation	2220	N																
Works	2000				500		500		500		500							
Fees	220				55		55		55		55							
Fire Precautions to Room 147 NSY	25	Y																
Works	20		5															
Fees	5		1															
Relocation of DoI technical support	3884	N																
Works	3500								700		2750		50					
Fees	384								77		302		5					
Solicitors Dept. Office Alterations	436	Y																
Works	402		400															
Fees	34		34															
Vulnerable witness accommodation	1442	N																

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Works	1300				650		650											
Fees	142				71		71											
TOTAL CONSTRUCTION	7672		766	0	1150	0	1150	0	1200	0	3250	0	50	0	0	0	0	
TOTAL CONSULTANTS FEES	812		62	0	126	0	126	0	132	0	357	0	5	0	0	0	0	
RESOURCE BUSINESS GROUP	Project Cost	Com Y/N	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
Alterations to facilitate HQ strategy	N/A	N																
Works			112		550		550		550		550		550		550		550	
Fees			12		60		60		60		60		60		60		60	
Minor works for HQ	N/A	Y																
Works			187		187		187		187		187		187		187		187	
Fees			20		20		20		20		20		20		20		20	
Relocation from MRD	2774	N																
Works	2500												650		1820		30	
Fees	274												71		200		3	
Support for DoI projects	N/A	Y																
Works			550															
Fees			60															
Carry-over of costs from 00/01 (pan Bus. Gp)	N/A	Y																
Works																		
Fees			514															
TOTAL CONSTRUCTION	2500		849		737	0	737	0	737	0	737	0	1387	0	2557	0	767	0
TOTAL CONSULTANTS FEE	274		606		80	0	80	0	80	0	80	0	151	0	280	0	83	0
TOTALS	Prog Value		2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
TOTAL CONSTRUCTION	172173		29527	3711	25263	4642	21648	2055	16827	1605	17742	865	17832	10	17712	0	9487	0
TOTAL CONSULTANTS FEES	18058		2500	210	2761	423	2486	236	1801	176	2187	94	2079	1	2193	0	855	0
TOTAL ALL CAPITAL SUB HEADS	190231		32027	3921	28024	5065	24134	2291	18628	1781	19929	959	19911	11	19905	0	10342	0
SLIPPAGE			2002	245	3503	633	3017	286	2329	223	2491	120	2489	1	2488	0	1293	0
TOTAL CAPITAL REQUIREMENT			30025	3676	24521	4432	21117	2005	16300	1558	17438	839	17422	10	17417	0	9049	0
CONSTRUCTION Contractually Committed Totals			2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
Territorial Policing																		
Works			11395	2162	5475	1983	1157	479	135	65	130	60	0	0	0	0	0	
Fees			798	83	583	225	193	70	16	7	15	6	0	0	0	0	0	
Specialist Operations																		
Works			12083	978	1756	470	546	48	275	0	275	0	275	0	275	0	275	
Fees			444	64	192	27	52	3	30	0	30	0	30	0	30	0	30	
Personnel Business Group																		
Works			3458	501	2005	165	110	6	90	0	90	0	90	0	90	0	90	
Fees			310	55	180	17	12	0	10	0	10	0	10	0	10	0	10	
Deputy Commissioners Command																		
Works			766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

<i>Fees</i>			62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Resource Business Group																		
<i>Works</i>			737	0	187	0	187	0	187	0	187	0	187	0	187	0	187	0
<i>Fees</i>			594	0	20	0	20	0	20	0	20	0	20	0	20	0	20	0
TOTALS																		
<i>Works</i>			28439	3641	9423	2618	2000	533	687	65	682	60	552	0	552	0	552	0
<i>Fees</i>			2208	202	975	269	277	73	76	7	75	6	60	0	60	0	60	0

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PROJECTS NOT INCLUDED IN THE BUILDING PROGRAMME	Project Cost	2001/02 Cap £k	2001/02 Rev £k	2002/03 Cap £k	2002/03 Rev £k	2003/04 Cap £k	2003/04 Rev £k	2004/05 Cap £k	2004/05 Rev £k	2005/06 Cap £k	2005/06 Rev £k	2006/07 Cap £k	2006/07 Rev £k	2007/08 Cap £k	2007/08 Rev £k	2008/09 Cap £k	2008/09 Rev £k
Maurice Drummond SH refurbishment	4000			2000		2000											
Norman Kendal SH refurbishment	4000			2000		2000											
Hayes Repository	4000					2000		2000									
Twickenham Cell Extension	2350			220		1880		250									
Improvements to locker and shower rooms	5000			1000		1000		1000		1000		1000					
Tintagel House refurbishment	10000			3750		6000		250									
C3i Hendon incl car park and separate Airwave r	17800			9500		7900		400									
C3i Bow including separate Airwave romm	12300			4300		7700		300									
C3i Lambeth including separate Airwave room	14300			5000		9000		300									
C3i decant form Lambeth	4000	1000		2750		250											
C3i fixtures and fittings	1.5					750		750									
Fees	11663	3499		4665		2916		350		117		117					