

Appendix A1

Directorate of Property Services: Proposed Capital Projects 2002/3 to 2005/06

MAIN PROGRAMME PROJECTS	PROPOSED CAPITAL EXPENDITURE					ASSOCIATED REVENUE EXPENDITURE			
	Proposed Total Capital Value 2002/06	2002/03	2003/04	2004/05	2005/06	2002/03	2003/04	2004/05	2005/06
	£k	£k	£k	£k	£k	£k	£k	£k	£k
Hendon Residential Block Refurbishment	16,250	2,000	5,000	5,000	4,250				
Marylebone PS alterations (inc. enabling works)	9,400	2,000	4,550	2,750	100	500	1,125	700	25
Wembley PS and SH alterations	5,026	3,791	970	135	130	1,785	450	65	60
Kentish Town new cells & refurbishment	4,700			2,500	2,200			500	440
Minor works to support operational policing	4,400	1,100	1,100	1,100	1,100				
Alperton NW TSG new accom & Traffic Garage refurb	4,200	750	3,300	150	0				
Acton PS Front Office & Custody Suite	3,750	1,900	1,800	50	0				
Relocation of DoT technical support	3,450	0	0	1,150	2,300				
Front Office Refurbishment Programme	2,640	660	660	660	660	340	340	340	340
Brixton PS - Extension of offices and cells	2,500	0	0	0	2,500				500
Southall alterations and site purchase	2,300	400	0	500	1,400				
Alterations to facilitate HQ strategy	2,200	550	550	550	550				
Glidewell Accommodation	2,000	500	500	500	500				
Lambeth - Major fit out of leased offices (Otis Hse)	1,650	1,500	150	0	0				

CPT Accommodation Metropolitan Police Service wide	1,500	500	500	500	0				
Vulnerable witness accommodation	1,300	650	650	0	0				
Kensington - Conversion of SH & 74 Earls Ct. Rd	1,200	0	0	0	1,200				
North East TSG HQ construction	1,170	1,080	90	0	0	120	10		
Minor Works for SO	1,100	275	275	275	275				
Finchley PS - Refurbishment for SO8	1,065	1,000	65	0	0	370	20		
Plumstead cell extension	1,010	940	70	0	0				
Kingston PS - Additional Cells	900	0	750	150	0				
Minor works for HQ	748	187	187	187	187				
Teddington PS additional cells	625	0	0	525	100				
Mill Hill additional halls of residence	600	600	0	0	0				
Harrow - Chartergate House	600	590	10	0	0				
Dagenham Custody Suite Amelioration	625	600	25	0	0	425	25		
Hendon - Medical Centre conversion for Recruiting	525	505	20	0	0	151	6		
Other projects under £500k	4,240	3,154	521	100	465	839	79	0	0
Total Consultants Fees	8,985	2,776	2,392	1,846	1,971	498	226	177	150
Total Property Projects	90,659	28,008	24,135	18,628	19,888	5,028	2,281	1,782	1,515
Approved MPA Business Group Capital Allocation	79,300	24,500	21,100	16,300	17,400				

November 2001 Prices

Appendix A2

Directorate of Information : Proposed Capital Projects 2002/03 to 2005/06

MAIN PROGRAMME PROJECTS	PROPOSED CAPITAL EXPENDITURE					ASSOCIATED REVENUE EXPENDITURE			
	Proposed Total Capital Value 2002/06	2002/03	2003/04	2004/05	2005/06	2002/03	2003/04	2004/05	2005/06
	£k	£k	£k	£k	£k	£k	£k	£k	£k
KIISMET (Information Strategy Implementation)	52,000	12,000	15,000	15,000	10,000	2,000	2,000	2,000	2,000
Infrastructure Renewal Programme - Phase 1	12,000	8,000	4,000			4,000	1,500		
Infrastructure Security PKI	2,000	750	1,250						
Human Resources (PRISM)	1,020	1,020							
Infrastructure Server Consolidation	1,000	500	500			250			
CIB IT (DIPCC)	772	272	500			50	100		
NSPIS MetMIS	750	750				460			
NSPIS MetMIS - PITO receipts	(514)	(514)				(246)			
Records Management System	500	500				200			
Other priority projects under £500k	960	960	0	0	0	4,190			
Items yet to be prioritised	25,012	5,262	4,150	4,600	11,000				
Total Information Technology Projects	95,500	29,500	25,400	19,600	21,000	10,904	3,600	2,000	2,000
Approved MPA Business Group Capital Allocation	95,500	29,500	25,400	19,600	21,000				

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Appendix A3

Directorate of Managed Transport Services: Proposed Capital Projects 2002/03 to 2005/06

MAIN PROGRAMME PROJECTS	PROPOSED CAPITAL EXPENDITURE					ASSOCIATED REVENUE EXPENDITURE			
	Proposed Total Capital Value 2002/06	2002/03	2003/04	2004/05	2005/06	2002/03	2003/04	2004/05	2005/06
	£k	£k	£k	£k	£k	£k	£k	£k	£k
Cars	44,522	6,822	13,100	13,800	10,800	2,962	4,400	4,900	3,075
Vans and Commercial Vehicles	2,700	2,700							
Boats	900	300	100	100	400				
Motorcycles	800	800							
Other projects under £500k	200	50	50	50	50				
Total Transport Projects	49,122	10,672	13,250	13,950	11,250	2,962	4,400	4,900	3,075
Approved MPA Business Group Capital Allocation	49,100	10,700	13,200	13,900	11,300				

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Appendix A4

Proposed Miscellaneous Capital Projects 2002/03 to 2005/06

MAIN PROGRAMME PROJECTS	PROPOSED CAPITAL EXPENDITURE					ASSOCIATED REVENUE EXPENDITURE			
	Proposed Total Capital Value 2002/06	2002/03	2003/04	2004/05	2005/06	2002/03	2003/04	2004/05	2005/06
	£k	£k	£k	£k	£k	£k	£k	£k	£k
Photographic Equipment	525	152	149	99	126				
Firearms and Related Equipment	351	74	94	64	118				
Catering Expenditure	154	56	40	24	35				
Alcohol level testing equipment	44	10	10	9	15				
Office Plant and machinery	26	7	7	4	7				
Total Miscellaneous Projects	1,100	299	300	200	301	0	0	0	0
MPA Business Group Capital Allocation	1,100	300	300	200	300				

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Appendix B
Information Technology Projects Awaiting Prioritisation For Inclusion Within The Medium Term Capital Programme

PROJECTS	PROPOSED CAPITAL EXPENDITURE					ASSOCIATED REVENUE EXPENDITURE			
	Total Capital Value 2002/06	2002/03	2003/04	2004/05	2005/06	2002/03	2003/04	2004/05	2005/06
	£k	£k	£k	£k	£k	£k	£k	£k	£k
Provision for customer led projects	21,100			6,600	14,500			2,800	4,200
Infrastructure programme - Phase II (voice over IP etc.)	15,600		4,000	6,000	5,600		1,000	2,000	2,000
Electronic Records Management	9,000	4,500	4,500			115	100		
MetFIN Replacement	4,000	4,000				1,000			
Slippage yet to identify from 2001/02 projects	2,800	2,800							
Metradio In-building comms	2,600		2,600				500		
Video Conferencing	2,000		1,000	1,000			2,200	2,200	
DoPS Migration of Legacy Systems to OTIS	1,200	1,200				250			
QUADRA	1,000	1,000				200			
Forensic data capture and process	900	300	200	200	200	800	500	500	500
Property Handling System	800		800				200		
TP initiatives	600		200	200	200				
Hendon Training Telephone System	500	500				100			
Proof of Concept for OTIS providing a Secure SO Network	500	500				500			

Diane (Phase 2)	500			500			100	200	
Other projects under £500k	1,840	840	1,000	0	0	2,020	800	0	0
Total	64,940	15,640	14,300	14,500	20,500	4,985	5,400	7,700	6,700

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Appendix C

Proposed Capital Projects To Be Funded From Sources Additional To The Main Programme

PROJECTS	PROPOSED CAPITAL EXPENDITURE				
	Proposed Total Capital Value 2002/06	2002/03	2003/04	2004/05	2005/06
	£k	£k	£k	£k	£k
C3i Project					
Directorate of Property Services					
C3i Hendon	16,000	9,000	6,600	400	
C3i Lambeth	15,000	4,500	10,125	375	
C3i Bow	14,000	4,300	9,350	350	
C3i decant Larkhall Lane	2,000	2,000			
C3i decant Maltby St	500	500			
Fees	5,225	2,233	2,868	124	
Directorate of Information					
C3i	101,594	12,366	13,984	38,508	36,736
Total	154,319	34,899	42,927	39,757	36,736
Sale of Trenchard House (see note below)					
Directorate of Property Services					
Tintagel House refurbishment	10,000	3,750	6,000	250	
Maurice Drummond SH refurbishment	4,000	2,000	2,000		
Norman Kendal SH refurbishment	4,000	2,000	2,000		
Fees	2,421	963	1,210	138	110
Total	20,421	8,713	11,210	388	110

Home Office Grant					
Directorate of Property Services					
Airwave	32,200	1,400	15,300	15,400	100

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