

Appendix 1A

Capital Spending – Expenditure by Provisioning Group

Provisioning Group/Major Initiative	Approved Capital Programme 2007/08 £000s	C/Fwd from 2006/07 £000s	Potential Capital Programme 2007/08 £000s	Revised Capital Programme 2007/08 £000s	Approved Capital Programme 2008/09 £000s	Revised Proposed Budget 2008/09 £000s	Approved Capital Programme 2009/10 £000s	Revised Proposed Budget 2009/10 £000s	Proposed Capital Programme 2010/11 £000s	Proposed Capital Programme 2011/12 £000s	Proposed Capital Programme 2012/13 £000s	Proposed Capital Programme 2013/14 £000s	Proposed Capital Programme 2014/15 £000s
Property Services	65,897	27,800	93,697	39,942	121,375	66,610	159,275	194,322	216,661	150,700	99,150	88,050	73,683
Directorate of Information	49,040	31,566	80,606	65,425	66,782	147,079	48,340	135,577	78,652	70,147	67,880	107,009	73,872
Transport Services	22,760	3,274	26,034	26,900	19,903	19,903	16,574	18,936	20,936	18,686	23,186	18,436	27,936
Misc. Equipment from Ad Hoc Providers	300	1,582	1,882	2,581	300	300	300	300	300	300	300	300	300
C3i Programme	15,355	15,143	30,498	30,498	0	7,895	0	0	0	0	0	0	0
Safer Neighbourhoods	27,350	29,395	56,745	14,486	17,700	15,000	0	38,000	0	0	0	0	0
Total Programme	180,702	108,760	289,462	179,832	226,060	256,787	224,489	387,135	316,549	239,833	190,516	213,795	175,791
In Year Programme Management - PS	0	0	0	0	-50,500	-12,000	-46,500	-12,000	-12,000	0	0	0	0
In Year Programme Management - DoI	0	0	0	0	0	-48,000	0	-48,000	-48,000	0	0	0	0
Total Allocation	180,702	108,760	289,462	179,832	175,560	196,787	177,989	327,135	256,549	239,833	190,516	213,795	175,791
London 2012 Olympic and Paralympic Games													
Property Based Schemes	0	0	0	0	0	3,820	0	35,940	14,700	8,250	0	0	0
Technology Based Schemes	0	0	0	0	0	16,555	0	18,479	7,750	0	0	0	0
Transport Based Schemes	0	0	0	0	0	4,518	0	5,112	7,775	0	0	0	0
Total Allocation	0	0	0	0	0	24,893	0	59,531	30,225	8,250	0	0	0
Counter Terrorism													
Property Based Schemes	0	0	0	0	0	10,400	0	23,400	21,000	0	0	0	0
Technology Based Schemes	0	0	0	0	0	7,500	0	12,500	4,000	0	0	0	0
Transport Based Schemes	0	0	0	0	491	1,500	491	1,500	1,500	1,500	1,500	1,500	1,500
Total Allocation	0	0	0	0	491	19,400	491	37,400	26,500	1,500	1,500	1,500	1,500
Total Capital Programme													
Provisioning Group/Major Initiative	180,702	108,760	289,462	179,832	175,560	196,787	177,989	327,135	256,549	239,833	190,516	213,795	175,791
London 2012 Olympic and Paralympic Games	0	0	0	0	0	24,893	0	59,531	30,225	8,250	0	0	0
Counter Terrorism	0	0	0	0	491	19,400	491	37,400	26,500	1,500	1,500	1,500	1,500
Grand Total	180,702	108,760	289,462	179,832	176,051	241,081	178,480	424,066	313,273	249,583	192,016	215,295	177,291
Associated Revenue Expenditure						27,682		36,314	39,595	38,264	52,819	64,777	64,776

Appendix 1B

Capital Spending – Expenditure by Business Group

Business Group	Approved Capital Programme 2008/09 £000s	Revised Proposed Budget 2008/09 £000s	Approved Capital Programme 2009/10 £000s	Revised Proposed Budget 2009/10 £000s	Approved Capital Budget 2010/11 £000s	Approved Capital Budget 2011/12 £000s	Approved Capital Budget 2012/13 £000s	Approved Capital Budget 2013/14 £000s	Approved Capital Budget 2014/15 £000s
Territorial Policing	86,954	67,987	77,400	129,856	81,713	67,127	65,027	61,477	51,785
Specialist Operations	222	3,897	222	222	222	222	222	222	222
Specialist Crime Directorate	14,702	8,087	16,742	33,492	10,942	9,242	8,742	4,742	4,742
Central Operations	25,168	4,848	33,088	54,628	46,228	49,778	23,628	15,278	14,828
Operational Services	0	250	0	250	0	0	0	0	0
Directorate of Information	14,000	14,419	17,000	17,431	4,000	5,000	4,000	2,000	2,000
Resources Directorate	1,932	3,257	782	9,047	49,062	428	445	463	482
Human Resources	4,400	12,583	4,175	3,710	2,721	2,231	243	255	268
Directorate of Public Affairs	0	0	0	0	0	0	0	0	0
Strategy, Mod & Perf Directorate	390	200	390	210	221	231	243	256	268
Corporate - Property Based Schemes	24,000	26,400	28,000	41,700	47,150	44,750	36,700	41,200	33,200
Corporate - IT Infrastructure	45,957	107,475	33,255	88,354	58,080	48,614	45,556	82,192	62,286
Corporate - Capitalised Staff Costs	6,200	4,700	6,200	4,700	5,200	5,200	5,700	5,700	5,700
Corporate - Other	1,885	2,684	1,985	1,535	2,510	2,510	10	10	10
Awaits	250	0	5,250	2,000	8,500	4,500	0	0	0
Total BGs	226,060	256,787	224,489	387,135	316,549	239,833	190,516	213,795	175,791
In-year Programme Management - PS	-50,500	-12,000	-46,500	-12,000	-12,000	0	0	0	0
In-year Programme Management - DoI	0	-48,000	0	-48,000	-48,000	0	0	0	0
Total Allocation	175,560	196,787	177,989	327,135	256,549	239,833	190,516	213,795	175,791
Olympics Security Directorate	0	24,893	0	59,531	30,225	8,250	0	0	0
Total Allocation	0	24,893	0	59,531	30,225	8,250	0	0	0
Counter Terrorism	491	19,400	491	37,400	26,500	1,500	1,500	1,500	1,500
Total Allocation	491	19,400	491	37,400	26,500	1,500	1,500	1,500	1,500
Total Capital Programme (Business Groups)	176,051	241,081	178,480	424,066	313,273	249,583	192,016	215,295	177,291
Associated Revenue Expenditure		27,682		36,314	39,595	38,264	52,819	64,777	64,776

Appendix 1C

Capital Spending – Expenditure by Service Objective

Service Objective	Approved Capital Programme 2008/09 £000s	Revised Proposed Budget 2008/09 £000s	Approved Capital Programme 2009/10 £000s	Revised Proposed Budget 2009/10 £000s	Approved Capital Budget 2010/11 £000s	Approved Capital Budget 2011/12 £000s	Approved Capital Budget 2012/13 £000s	Approved Capital Budget 2013/14 £000s	Approved Capital Budget 2014/15 £000s
Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses	56,575	50,709	59,235	89,307	121,590	73,756	52,573	81,591	55,610
Reduce serious violence and protect young people	12,782	13,705	20,190	59,135	32,921	44,131	18,643	2,656	2,668
Reduce the harm caused by drugs and disrupt more criminal networks	5,765	7,505	2,505	6,855	8,855	7,355	6,355	6,355	6,355
Make our neighbourhoods safer through local problem solving and partnership working to reduce crime, anti-social behaviour and road casualties	75,041	56,004	74,009	111,736	79,719	53,809	48,409	52,059	42,192
Ensure the safety and security of major events in London and prepare for the 2012 Olympic/Paralympic Games	13,715	12,200	12,140	21,700	11,600	5,325	725	15,475	6,150
Replacement of Core IT Infrastructure	54,461	91,529	49,689	57,701	49,642	43,236	47,590	49,438	56,595
Enhance our counter terrorism capacity and capability	7,722	25,136	6,722	40,702	12,222	12,222	16,222	6,222	6,222
Total Major Initiatives	226,060	256,787	224,489	387,135	316,549	239,833	190,516	213,795	175,791
In-year Programme Management - PS	-50,500	-12,000	-46,500	-12,000	-12,000	0	0	0	0
In-year Programme Management - Dol	0	-48,000	0	-48,000	-48,000	0	0	0	0
Total Allocation	175,560	196,787	177,989	327,135	256,549	239,833	190,516	213,795	175,791
Olympics Security Directorate	0	24,893	0	59,531	30,225	8,250	0	0	0
Total Allocation	0	24,893	0	59,531	30,225	8,250	0	0	0
Counter Terrorism	491	19,400	491	37,400	26,500	1,500	1,500	1,500	1,500
Total Allocation	491	19,400	491	37,400	26,500	1,500	1,500	1,500	1,500
Total Capital Programme (Business Groups)	176,051	241,081	178,480	424,066	313,273	249,583	192,016	215,295	177,291
Associated Revenue Expenditure		27,682		36,314	39,595	38,264	52,819	64,777	64,776