

### APPENDIX 3A - CAPITAL 7 YEAR PROGRAMME 2009/10 TO 2015/16 - EXPENDITURE

Provisioning Group/Major Initiative	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Property Services	63,204	30,233	51,084	48,440	51,484	47,568	41,075
Directorate of Information	78,982	47,354	53,479	53,627	55,958	51,374	41,617
Transport Services	13,800	17,000	14,750	19,250	14,500	24,000	18,250
Misc. Equipment from Ad Hoc Providers	555	500	1,000	500	500	500	18,500
C3i Programme	2,000	2,500	0	0	0	0	0
Safer Neighbourhoods	7,238	31,497	0	0	0	0	0
<b>Total Allocation</b>	<b>165,778</b>	<b>129,083</b>	<b>120,313</b>	<b>121,817</b>	<b>122,442</b>	<b>123,442</b>	<b>119,442</b>
<b>Olympics/Paralympics</b>							
Property Based Schemes	7,925	0	0	0	0	0	0
Technology Based Schemes	32,727	34,133	10,167	3,262	0	0	0
Transport Based Schemes	122	66	1,623	13,228	0	0	0
<b>Total Allocation</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Counter Terrorism</b>							
Property Based Schemes	1,250	9,000	5,400	0	0	0	0
Technology Based Schemes	8,100	2,200	1,000	1,000	1,000	1,000	0
Transport Based Schemes	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total Allocation</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Capital Programme</b>							
Provisioning Group/Major Initiative	165,778	129,083	120,313	121,817	122,442	123,442	119,442
Olympics/Paralympics	40,774	34,199	11,790	16,490	0	0	0
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
<b>Grand Total</b>	<b>216,902</b>	<b>175,482</b>	<b>139,503</b>	<b>140,307</b>	<b>124,442</b>	<b>125,442</b>	<b>119,442</b>

## APPENDIX 3B - CAPITAL 7 YEAR PROGRAMME 2009/10 TO 2015/16 - EXPENDITURE

Business Group	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Territorial Policing	34,196	56,049	23,056	29,693	32,408	13,508	7,508
Specialist Operations	5,119	722	722	722	2,722	722	722
Specialist Crime Directorate	4,107	1,900	0	0	1,500	0	0
Central Operations	29,847	5,270	5,350	8,300	12,200	7,000	24,450
Deputy Commissioner's Portfolio	0	0	0	0	0	0	0
Directorate of Information	6,000	2,000	2,000	2,000	2,000	2,000	2,000
Resources Directorate	0	0	0	0	0	0	0
Human Resources	10,545	60	60	60	60	60	60
Corporate - Property Based Schemes	18,616	13,978	17,616	11,229	20,226	34,300	27,950
Corporate - IT Infrastructure	50,843	50,562	40,510	47,200	33,700	40,306	40,192
Corporate - Other	18,326	16,810	17,260	21,660	14,510	23,210	18,010
Awaits Allocation to Business Group	0	3,000	6,300	5,900	5,800	3,800	300
<b>Total BGs</b>	<b>177,598</b>	<b>150,351</b>	<b>112,874</b>	<b>126,764</b>	<b>125,126</b>	<b>124,906</b>	<b>121,192</b>
In-year Programme Management - PS	-1,820	-9,659	3,720	-2,474	-1,342	-732	-875
In-year Programme Management - DoI	-10,000	-11,609	3,719	-2,474	-1,342	-732	-875
<b>Total Allocation</b>	<b>165,778</b>	<b>129,083</b>	<b>120,313</b>	<b>121,817</b>	<b>122,442</b>	<b>123,442</b>	<b>119,442</b>
Olympics Security Directorate	40,774	34,199	11,790	16,490	0	0	0
<b>Total Allocation</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
<b>Total Allocation</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Capital Programme (Business Groups)</b>	<b>216,902</b>	<b>175,482</b>	<b>139,503</b>	<b>140,307</b>	<b>124,442</b>	<b>125,442</b>	<b>119,442</b>

### APPENDIX 3C - CAPITAL 7 YEAR PROGRAMME 2009/10 TO 2015/16 - EXPENDITURE

Service Objective	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses	34,833	35,894	40,298	46,885	42,800	35,700	40,700
Reduce serious violence and protect young people	500	12,000	15,800	27,950	12,500	6,500	6,500
Disrupt more criminal networks and reduce the harm caused by drugs.	0	0	0	0	0	0	0
Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties	12,138	36,447	2,950	2,450	1,200	1,200	19,200
Plan for and effectively police major events in London and prepare for the 2012 Olympics.	4,350	3,432	100	0	0	0	0
Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us.	43,492	18,530	18,110	17,500	20,000	21,106	17,192
Enhance our counter terrorism capacity and capability	18,729	10,470	650	0	0	0	0
Awaits Allocation to Service Objective	63,557	33,578	34,966	31,979	48,626	60,400	37,600
<b>Total Major Initiatives</b>	<b>177,598</b>	<b>150,351</b>	<b>112,874</b>	<b>126,764</b>	<b>125,126</b>	<b>124,906</b>	<b>121,192</b>
In-year Programme Management - PS	-1,820	-9,659	3,720	-2,474	-1,342	-732	-875
In-year Programme Management - DoI	-10,000	-11,609	3,719	-2,474	-1,342	-732	-875
<b>Total Allocation</b>	<b>165,778</b>	<b>129,083</b>	<b>120,313</b>	<b>121,817</b>	<b>122,442</b>	<b>123,442</b>	<b>119,442</b>
Olympics Security Directorate	40,774	34,199	11,790	16,490	0	0	0
<b>Total Allocation</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
<b>Total Allocation</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Capital Programme (Strategic Objectives)</b>	<b>216,902</b>	<b>175,482</b>	<b>139,503</b>	<b>140,307</b>	<b>124,442</b>	<b>125,442</b>	<b>119,442</b>