

Extract from Capital Programme Expenditure approved by MPA July 2009

ORIGINAL BUDGET

EXTRACT FROM APPENDIX 3D - PROPERTY SERVICES - TP PATROL BASES & CUSTODY CENTRES

| | 2009/10 £m | 2010/11 £m | 2011/12 £m | 2012/13 £m | 2013/14 £m | 2014/15 £m | 2015/16 £m | Project Total £m | Grand Total £m |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|----------------------|
| Haringey Combined Custody | 0.00 | 2.43 | 5.54 | 9.03 | 2.00 | 0.00 | 0.00 | 19.00 | |
| Barking & Dagenham Combined Custody/Patrol Base | 3.48 | 7.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.27 | |
| Waltham Forest BBCC | 4.72 | 5.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.73 | |
| Merton BBCC | 0.00 | 0.00 | 1.86 | 5.46 | 0.00 | 0.00 | 0.00 | 7.31 | |
| Greenwich BBCC | 0.00 | 0.00 | 0.00 | 0.00 | 4.66 | 3.50 | 0.00 | 8.16 | |
| Croydon BBCC | 0.00 | 0.00 | 0.70 | 6.60 | 2.70 | 0.00 | 0.00 | 10.00 | |
| Wandsworth BBCC | 0.00 | 0.70 | 10.00 | 4.60 | 0.00 | 0.00 | 0.00 | 15.30 | |
| Combined Custody/Patrol Bases - Provision for increased costs | 0.00 | 4.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.76 | |
| General Custody Centres | 0.00 | 0.00 | 0.00 | 0.00 | 3.74 | 0.00 | 3.50 | 7.24 | |
| Patrol Bases | 0.96 | 0.00 | 4.00 | 3.00 | 5.00 | 4.00 | 4.00 | 20.96 | |
| Total | 9.16 | 20.69 | 22.10 | 28.69 | 18.10 | 7.50 | 7.50 | | 113.74 |
| Changes 23/04/09 (F&RC) | | | | | | | | | |
| Waltham Forest | | 2.80 | | | | | | 2.80 | |
| Barking & Dagenham | | 5.65 | | | | | | 5.65 | |
| Reduce Anticipated increases | | -4.76 | | | | | | -4.76 | |
| Changes MPA F&R C - July 2009 | | | | | | | | 3.69 | 117.43 |
| Change Controls | 0.12 | 1.24 | 2.39 | 3.75 | 0.20 | 1.60 | | 9.30 | 9.30 |
| Programme Budget Totals | 9.28 | 25.63 | 24.49 | 32.43 | 18.30 | 9.10 | 7.50 | | 126.72 |