

Appendix 2a - Capital Programme by beneficial business group

Beneficiary Business Group	Proposed Budget 2011/12 £m	Proposed Budget 2012/13 £m	Proposed Budget 2013/14 £m	Proposed Budget 2014/15 £m	Proposed Budget 2015/16 £m	Proposed Budget 2016/17 £m	Proposed Budget 2017/18 £m
Territorial Policing	46.8	73.9	61.1	32.0	19.5	18.0	18.0
Specialist Crime Directorate	0.9	0.7	-	-	-	-	-
Specialist Operations - Counter Terrorism	7.6	3.0	3.0	2.5	1.0	1.0	1.0
Specialist Operations - General	5.9	1.0	1.0	-	-	-	-
Central Operations - Olympics	14.0	0.2	-	-	-	-	-
Central Operations - General	3.9	0.8	0.2	1.0	18.5	0.4	0.6
Directorate of Resources - Property Services	65.3	50.1	57.5	42.5	32.0	32.0	32.0
Directorate of Resources - Other	3.8	1.5	1.5	1.5	1.5	1.5	1.5
Directorate of Information - Infrastructure	40.2	24.1	22.0	21.0	25.0	25.0	25.0
Directorate of Information - Shared Services	7.2	3.6	2.0	-	-	1.0	-
Directorate of Information - General	7.6	2.0	2.0	2.0	2.0	2.0	2.0
Human Resources	5.7	0.1	0.1	0.1	0.1	0.1	0.1
All Business Groups - Corporate	13.5	18.1	13.4	21.2	16.5	15.7	15.0
<b>Grand Total</b>	<b>222.3</b>	<b>179.1</b>	<b>163.7</b>	<b>123.7</b>	<b>116.0</b>	<b>96.7</b>	<b>95.1</b>
Overprogramming / Headroom	-45.1	-44.4	-35.3	3.9	2.8	22.1	23.7
<b>Revised Total</b>	<b>177.2</b>	<b>134.6</b>	<b>128.4</b>	<b>127.6</b>	<b>118.8</b>	<b>118.8</b>	<b>118.8</b>

Appendix 2b - Capital Programme by provisioning department

Provisioning Department	Proposed Budget 2011/12 £ms	Proposed Budget 2012/13 £ms	Proposed Budget 2013/14 £ms	Proposed Budget 2014/15 £ms	Proposed Budget 2015/16 £ms	Proposed Budget 2016/17 £ms	Proposed Budget 2017/18 £ms
Directorate of Information	97.7	69.3	68.5	34.0	28.5	29.5	28.5
Property Services	108.2	89.6	80.6	66.5	51.5	50.0	50.0
Transport Services	16.0	19.3	14.4	22.9	17.7	16.9	16.4
Misc. Equipment from Ad Hoc Providers	0.3	0.8	0.3	0.3	18.3	0.3	0.3
<b>Grand Total</b>	<b>222.3</b>	<b>179.1</b>	<b>163.7</b>	<b>123.7</b>	<b>116.0</b>	<b>96.7</b>	<b>95.1</b>
Overprogramming / Headroom	-45.1	-44.4	-35.3	-	-	-	-
<b>Revised Total</b>	<b>177.2</b>	<b>134.6</b>	<b>128.4</b>	<b>127.6</b>	<b>118.8</b>	<b>118.8</b>	<b>118.8</b>