

ANNEX 2 Capital re-profiled CSR07

PROBATION BOARD

| | 2008-09 | 2009-10 | 2010-11 | Total |
|---|----------------|----------------|----------------|---------------|
| | £k | £k | £k | |
| Replacement PCs and network servers | 70 | 120 | 80 | 270 |
| New PIMs system (including associated hardware) | | 500 | 600 | 1,100 |
| Upgrade to network system | 30 | 30 | 50 | 110 |
| General capital spend | 50 | 50 | 50 | 150 |
| Premises adaptations | 100 | 100 | 100 | 300 |
| Estates redevelopment - Belfast area | 200 | 250 | 100 | 550 |
| Provision of new frontline delivery centres | | 700 | 1,500 | 2,200 |
| Sentencing framework | 0 | 148 | 148 | 296 |
| Upgrade/replacement of telephone system | 50 | 25 | 0 | 75 |
| | 500 | 1,923 | 2,628 | 5,051 |
| Capital receipts | 0 | -600 | -705 | -1,305 |
| Net capital | 500 | 1,323 | 1,923 | 3,746 |