

Appendix A

| PUBLIC PROTECTION & SAFETY PORTFOLIO - APPROVED CAPITAL PROGRAMME 26th NOVEMBER 2014 | | | | | | | | | |
|--|---|-------------------------|-------------------|------------------|------------------|------------------|------------------|---------------------|---------|
| Code | Capital Scheme/Project | Total Approved Estimate | Actual to 31.3.14 | Estimate 2014/15 | Estimate 2015/16 | Estimate 2016/17 | Estimate 2017/18 | Responsible Officer | Remarks |
| | | £'000's | £'000's | £'000's | £'000's | £'000's | £'000's | | |
| 939446 | CCTV Control room - refurbishment | 340 | 0 | 320 | 20 | 0 | 0 | Jim McGowan | |
| | TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO | 340 | 0 | 320 | 20 | 0 | 0 | | |

Appendix B

| PUBLIC PROTECTION & SAFETY PORTFOLIO - APPROVED CAPITAL PROGRAMME 26th NOVEMBER 2014 | | | | | | |
|--|---|-------------------|----------------------------|--------------------|---------------------------|---|
| Code | Capital Scheme/Project | Actual to 31.3.14 | Approved Estimate Jul 2014 | Actual to 18.09.14 | Revised Estimate Nov 2014 | Responsible Officer Comments |
| | | £'000's | £'000's | £'000's | £'000's | |
| 939446 | CCTV Control room - refurbishment | 0 | 320 | 0 | 320 | The project is currently being tendered and is at the ITT (Invite To Tender) stage. The original estimate for work to start on site during early 2015 and be completed within this financial year still stands. |
| | TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO | 0 | 320 | 0 | 320 | |