

Appendix A

PUBLIC PROTECTION & SAFETY PORTFOLIO - APPROVED CAPITAL PROGRAMME 15th JULY 2015								
Code	Capital Scheme/Project	Total Approved Estimate	Actual to 31.03.15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	Responsible Officer
		£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	340	0	340	0	0	0	Jim McGowan
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		340	0	340	0	0	0	

Appendix B

PUBLIC PROTECTION & SAFETY PORTFOLIO - QUARTER 1 2015/16					
Code	Capital Scheme/Project	Approved Estimate Feb 2015	Revised Estimate Jul 2015	Actual to 28.07.15	Responsible Officer Comments
		£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	20	340	0	Tender process delayed due to formal appeal. Awaiting formal contract from Legal. Project anticipated completion date Qtr 3 2015/16.
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		20	340	0	

Appendix C

PUBLIC PROTECTION & SAFETY PORTFOLIO - 2014/15 OUTTURN						
Code	Capital Scheme/Project	Actual to 31.03.14	Approved Estimate Feb 2015	Final Outturn	Variation (under-spend '-')	Comments / action taken
		£'000's	£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	0	320	0	-320	Underspend in 2014/15 rephased into 2015/16
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		0	320	0	-320	