

Appendix A

PUBLIC PROTECTION & SAFETY PORTFOLIO - APPROVED CAPITAL PROGRAMME 2nd DECEMBER 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
939446	CCTV Control room - refurbishment	£'000's 340	£'000's 0	£'000's 340	£'000's 0	£'000's 0	£'000's 0	Jim McGowan
	TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO	340	0	340	0	0	0	

Appendix B

PUBLIC PROTECTION & SAFETY PORTFOLIO - QUARTER 2 2015/16					
Code	Capital Scheme/Project	Approved Estimate Jul 2015	Revised Estimate Dec 2015	Actual to 23.11.15	Responsible Officer Comments
939446	CCTV Control room - refurbishment	£'000's 340	£'000's 340	£'000's 0	Tender process delayed due to formal appeal. Project anticipated completion date Qtr 4 2015/16. Contractor in the process of design and build; equipment ordered; completion expected in March 2016.
	TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO	340	340	0	