

Appendix A

PUBLIC PROTECTION & SAFETY PORTFOLIO - APPROVED CAPITAL PROGRAMME 10th FEBRUARY 2016									
Code	Capital Scheme/Project	Total Approved Estimate	Actual to 31.03.15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20	Responsible Officer
		£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	340	0	340	0	0	0	0	Jim McGowan
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		340	0	340	0	0	0	0	

Appendix B

PUBLIC PROTECTION & SAFETY PORTFOLIO - QUARTER 3 2015/16					
Code	Capital Scheme/Project	Approved Estimate Dec 2015	Revised Estimate Feb 2016	Actual to 09.02.16	Responsible Officer Comments
		£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	340	340	72	Tender process delayed due to formal appeal. Contractor in the process of design and build; equipment purchased; completion expected in March 2016 .
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		340	340	72	