

Table A - Revised Capital Programme

PUBLIC PROTECTION & SAFETY PORTFOLIO - APPROVED CAPITAL PROGRAMME 20th JULY 2016								
Code	Capital Scheme/Project	Total Approved Estimate	Actual to 31.03.16	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	
939446	CCTV Control room - refurbishment	340	241	99	0	0	0	Jim McGowan
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		340	241	99	0	0	0	

Table B - Scheme progress at Q1 2016/17

PUBLIC PROTECTION & SAFETY PORTFOLIO - QUARTER 1 2016/17					
Code	Capital Scheme/Project	Approved Estimate Feb 2016	Revised Estimate Jul 2016	Actual to 30.06.16	Responsible Officer Comments
		£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	0	99	0	There was minor delays due to slight changes on the specification. One of the lower cost options was adopted by Parking, and Vemotion costs was slightly lower than expected. The Parking scheme has not yet received authorisation from the Secretary of State for the TCF (Technical Content File). The system will not go live until it has been agreed. The remainder of the funds will not be released until after the live transfer. Once all the outstanding works have been completed, the residual balance will be removed from the programme.
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		0	99	0	

Table C - 2015/16 Outturn

PUBLIC PROTECTION & SAFETY PORTFOLIO - 2015/16 OUTTURN						
Code	Capital Scheme/Project	Actual to 31.03.15	Approved Estimate Feb 2016	Final Outturn	Variation (under-spend '-')	Comments / action taken
		£'000's	£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	0	340	241	-99	Underspend in 2015/16 rephased into 2016/17
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		0	340	241	-99	