

Table A - Revised Capital Programme

PUBLIC PROTECTION & SAFETY PORTFOLIO - APPROVED CAPITAL PROGRAMME 30th Nov 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 Q2 2016/17

PUBLIC PROTECTION & SAFETY PORTFOLIO - QUARTER 2 2016/17					
Code	Capital Scheme/Project	Approved Estimate Jul 2016	Revised Estimate Nov 2016	Actual to 22.12.16	Responsible Officer Comments
		£'000's	£'000's	£'000's	
939446	CCTV Control room - refurbishment	99	99	0	There were minor delays due to slight changes on the specification. One of the lower cost options was adopted by Parking, and Vemotion costs were slightly lower than expected. The Parking scheme has not yet received authorisation from the Secretary of State for the TCF (Technical Content File), and the system will not go live until it has been agreed. Officers are not prepared to complete and accept hand over until problems have been rectified. 90%+ of project is now complete; once all the outstanding works have been completed, the residual balance will be removed from the programme.
TOTAL PUBLIC PROTECTION & SAFETY PORTFOLIO		99	99	0	