

EAST AYRSHIRE COUNCIL

CABINET – 9 JANUARY 2008

CENTRALISATION OF CCTV AND ALARM RECEIVING SERVICES

Report by Executive Head of Finance and Asset Management

1 PURPOSE OF REPORT

- 1.1 The purpose of the report is to seek approval for additional funding for Centralisation Of CCTV and Alarm Receiving Services to be met from the Capital Programme Contingency budget.

2 BACKGROUND

- 2.1 The Policy and Resources Committee on 8 February 2005 approved a total capital funding for the Centralisation of CCTV and Alarm Receiving Services of £0.343m. An additional £0.050m of funding was made available by Strathclyde Police to increase the recording time for all cameras from 14 days to 31 days.

3 REVISED COSTS

- 3.1 Following the tendering procedure for the Centralisation Of CCTV and Alarm Receiving Services the revised costs for the project are detailed below

Project	Project Cost £m	Available Funding £m	Increase £m
Centralisation of CCTV and Alarm Receiving Services.	0.490	£0.393	£0.097

- 3.2 The increased cost is due in part to the increased number of cameras being monitored and to price inflation since the original works were estimated in February 2005.
- 3.3 An estimated sum of £0.090m is required to relocate the Community Alarm Team and Community Alarms from Ross Court to the CCTV Monitoring Station and Risk Management Centre
- 3.4 The contract for the construction of the CCTV Monitoring Station and Risk Management Centre allowed for a basic fit out of the upper floor as an open plan area. It is now proposed to divide the area into offices and meeting rooms with associated costs for partitions, heating and ventilation, additional electrical and data points and associated works of £0.050m.

4. FINANCIAL IMPLICATIONS

- 4.1** The additional cost for the Centralisation of the CCTV and Alarm Receiving Services of £0.097m can be met from the Capital Programme Contingency budget for 2007/08 which has £0.106m yet to be committed.
- 4.2** The costs for the relocation of the Community Alarm Team and Community Alarms from Ross Court to the CCTV Monitoring Station and Risk Management Centre and fit out of the upper floor of the CCTV Monitoring Station and Risk Management Centre to provide offices and meeting rooms can be met from the Corporate Office Accommodation budget.

5. COMMUNITY PLAN / POLICY IMPLICATIONS

- 5.1** The security and well being of our communities is linked to the Community Plan themes of 'Improving Health' and 'Improving the Environment'.

6. RECOMMENDATIONS

- 6.1** It is recommended that members
- (i) Approve an allocation of £0.097m from the Contingency budget in respect of the Centralisation of CCTV and Alarm Receiving Services.
 - (ii) Note the utilisation of £0.140m from the Corporate Office Accommodation budget for the relocation of the Community Alarm Team and Community Alarms from Ross Court to the CCTV Monitoring Station and Risk Management Centre and fit out of the upper floor of the CCTV Monitoring Station and Risk Management Centre to provide offices and meeting rooms.

Alex McPhee

**Executive Head of Finance
and Asset Management**

3 January 2008

AP/CC

LIST OF BACKGROUND PAPERS

Nil

For further information on this report, please contact John Bryson, Acting Head of Technical Services (Tel: 01563 55 5495).