

## EAST AYRSHIRE COUNCIL

### COMMUNITY SERVICES COMMITTEE -21 SEPTEMBER 2000

#### CLOSED CIRCUIT TELEVISION

#### Report by Director of Community Services

#### 1. PURPOSE OF REPORT

- 1.1 To seek approval to amend the Capital Programme to complete the CCTV programme for 2000/01.

#### 2. BACKGROUND

- 2.1 At the meeting of the Community Services Committee on 29 February 2000 it was agreed that the following projects would be included in the Capital Programme for 2000/2001 :-

	£
Retentions	20,000
CCTV	90,000
Riverbank repairs -Dean Castle Country Park	20,000
Disabled Access	30,000
Cumnock Pool	150,000
Major maintenance	100,000
Health, Safety and Security	40,000
Sound/Light Upgrade at Palace Theatre	30,000
Communications	20,000
Total	500,000

- 2.2 With the exception of Cumnock Pool, the majority of these projects have been committed and, in some cases, the works are already complete.
- 2.3 At the meeting of the Community Services Committee on 26 April 2000 the Committee were advised of the outcome of the bids to the Scottish Executive Challenge Fund for CCTV and this can be summarised as follows:-

<b>Scheme</b>	<b>Estimated Cost</b>	<b>Private Sector</b>	<b>Scottish Executive</b>	<b>Match Funding Required</b>
<b>Auchinleck</b>	86,303.81	600.00	20,000	65,703.81
<b>Cumnock</b>	39,245.24	Nil.	10,000	29,245.24
<b>Hurlford</b>	51,839.36	1,550.00	10,000	40,289.36
<b>New Cumnock</b>	20,405.58	1,200.00	10,000	9,205.58
<b>London Rd/Dick Rd.</b>	85,310.45	2,000.00	20,000	63,310.45
<b>Glencairn</b>	41,093.33	320.00	10,000	30,773.33
<b>Kilmarnock Control</b>	27,025.00	Nil.	13,512.50	13,512.50
<b>TOTALS</b>	<b>351,222.77</b>	<b>5,670.00</b>	<b>93,512.50</b>	<b>252,040.27</b>

All figures indicated in the above table are in pounds sterling.

- 2.4 It was also agreed that the schemes in London Road/Dick Road, New Cumnock and the upgrading of the Control Room in Kilmarnock should be progressed and other sources of potential income be investigated.
- 2.5 These investigations are now complete and following consultation with Enterprise Ayrshire, EU funding sources, Coalfield Regeneration Trust, Strathclyde Police, and the National Lottery, it is evident that additional capital funding is not available. An application for assistance to the Minerals Trust was also unsuccessful.
- 2.6 At the meeting on 26 April 2000 it was agreed that if additional funding became available the remaining schemes would be prioritised as follows:-
1. Auchinleck
  2. Hurlford
  3. Cumnock
  4. Glencairn, Kilmarnock
- 2.7 The tendering exercise has now been completed and considerable savings have been made on the original estimate due to increased competition in the market and the use of innovative technology. The revised position can now be summarised as follows:-

<b><u>Scheme</u></b>	<b>Tender</b>	<b>Private Sector</b>	<b>Scottish Executive Grant</b>	<b>Match Funding Required</b>
	£	£	£	£
Auchinleck	44,453.18	600.00	20,000.00	23,853.18
Cumnock	29,327.13	Nil	10,000.00	19,327.13
Hurlford	20,260.06	1,550.00	10,000.00	8,710.06
New Cumnock	22,853.10	1,200.00	10,000.00	11,653.10
London Road Dick Road	55,749.70	2,000.00	20,000.00	33,749.70
Glencairn	29,844.53	320.00	10,000.00	19,524.53
Kilmarnock Control	25,905.60	Nil	13,512.50	12,393.10
<b>TOTALS</b>	<b>£228,393.30</b>	<b>£5,670.00</b>	<b>£93,512.50</b>	<b>£129,210.80</b>

- 2.8 As previously mentioned the only expenditure within the Capital Programme which has not yet been committed relates to Cumnock Pool. It would now appear that it is unlikely that this project will physically commence on site in the current financial year since the Leisure Group have yet to apply to the various external funding sources for grant. Until the outcome of these applications is known, the final funding package and business plan cannot be finalised.
- 2.9 It is therefore suggested that the funding which was originally ring-fenced for Cumnock Pool be utilised to complete the CCTV programme outlined above. This would make full use of the grants which have been made available by the Scottish Executive. If agreed, the expenditure of CCTV would be increased from £90,000 to £129,210.80.
- 2.10 Since the capital programme was originally agreed a number of health and safety security and maintenance issues have arisen at Western Road depot and in the Palace Theatre. It is, therefore, suggested that the balance of funding available (£110,789.20) after the adjustments for CCTV have been made be re-distributed to the appropriate heading. This will ensure that the Council meet statutory obligations and requests from our insurers.
- 2.11 In effect, the Capital Programme is being refocused to take account of current circumstances and does not lessen the Council's commitment to the development of a replacement pool in Cumnock. It is hoped that between now and next April the Pool Group will be able to finalise their

funding package and the Council will be able to consider the position as part of next year's budget.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 The revenue consequences associated with the seven CCTV systems will be met in the current year from a grant from the Chief Constable. The full year revenue cost is approximately £8,500.

### **4. LEGAL/POLICY IMPLICATIONS**

- 4.1 Nil.

### **5. CONCLUSIONS**

- 5.1 The proposed amendments to the Capital Programme for 2000/2001 will allow completion of the proposed CCTV schemes and will allow full uptake of the grant from the Scottish Executive. They will also allow several outstanding health and safety/security issues to be tackled.

### **6. RECOMMENDATIONS**

- 6.1 It is recommended that Committee:-

- (i) approve the amendments to the Capital Programme as outlined in this report;
- (ii) remit to the Director of Community Services to arrange for the work to be carried out;
- (iii) refer the matter to the Policy and Resources Committee in respect of their interest; and
- (iv) otherwise note the content of this report.

William Stafford  
Director of Community Services

WS/JS

16 August 2000

## **LIST OF BACKGROUND PAPERS**

1. Report to Community Services Committee on 29 February 2000
2. Report to Community Services Committee on 26 April 2000

Any person wishing to inspect the background papers above should telephone 01563 576023 and ask for William Stafford.

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**AGENDA**