

INTRODUCTION OF CCTV

1. INTRODUCTION.

- 1.1. The Council has received notification from the Government Office - South East (GOSE) that the Home Office Minister has supported an offer of funding towards the installation of CCTV into Ringwood, Totton, Lymington and the provision of a Control Centre at Appletree Court, Lyndhurst.
- 1.2. The purpose of this report is to seek confirmation from the Cabinet that it wishes to proceed with the development of this initiative and that it agrees to commit a level of support funding in accordance with the original financial and systems objectives set by the Council.
- 1.3. Cabinet Members should note that although there has been a delay in receiving this financial offer no additional allowance has been made in the overall timescale for installation of the scheme and the Council has to agree to spend, or substantially commit, the sum on offer from GOSE by end March 2002.

2. CAPITAL IMPLICATIONS OF THE SCHEME

- 2.1. The overall scheme allows for the following elements (*Note: These are assessed capital related costs for which support funding is being offered*).
- 2.2. The following costs are based on estimates prepared by the Council's retained consultants.

Installation of equipment	Lymington	£120,314	£274,098
	Totton	£85,139	
	Ringwood	£68,645	
Cameras	Lymington (17)	£51,850	£128,100
	Totton (12)	£36,600	
	Ringwood (13)	£39,650	
Data transmission and cabling etc.	Lymington	£211,875	£447,275
	Totton	£123,700	
	Ringwood	£111,700	
Data processing, analysis & retrieval			£5,000
Command & Control centre			£263,392
Associated equipment – Police video link etc			£28,760
Total Capital Costs			£1,146,625

- 2.3. GOSE have made a formal offer to fund £975,000 of the above costs representing a Government grant of 85%. This is in line with the maximum percentage support considered potentially available.
- 2.4. The Council made an original commitment to underwrite the net balance up to a maximum of £240,000. This provision was based on the assumption that the original five towns would receive financial support in the original application (The above towns plus Hythe and New Milton).
- 2.5. After receiving the news that Hythe and New Milton were not be included in the potential offer from GOSE (Round 1 bid result) this underwritten provision was reduced to £175,000

3. EXTERNAL FINANCIAL SUPPORT TOWARDS THE CAPITAL COSTS.

- 3.1. Following further consideration by the Council on the potential financial implications it was agreed that approaches would be made to beneficiaries of the CCTV scheme (local businesses and Town/Parish Councils etc) seeking capital support.
- 3.2. To date pledges and firm commitments have been received totalling £112,000. However, it should be noted that in the majority of instances the Town Councils have requested that their payment be spread over two financial years.

4. POTENTIAL TOTAL CAPITAL SUPPORT.

- 4.1. The potential total capital support for the introduction of CCTV into Ringwood, Totton and Lymington and the provision of a Control Centre is £1,087,000.
- 4.2. This represents 95% of the projected costs of introducing CCTV.

5. PROJECTED ONGOING REVENUE IMPLICATIONS.

- 5.1. By accepting the grant from GOSE the Council is committed to funding the on-going revenue costs. The expenditure plan schedules considered by Policy & Resources Committee on 2nd July 2001 included £240,000 from 2002/03 for the revenue costs of CCTV.
- 5.2. In line with the negotiations on capital funding from local Town Councils discussions also took place on options for a continued contribution towards the revenue costs. The three Town Councils have agreed to the principle of offering revenue support but it was decided that the final decision on the level of support would wait until the District Council could supply confirmed figures. These figures will be available once the tendering exercise has been completed and it is assessed discussions will be concluded by December 2001/ early January 2002.

6. SUPPLEMENTARY ESTIMATE FOR PART OF THE REVENUE COSTS.

- 6.1. If approved the revenue budget would come into effect on 1st April 2002. Unfortunately it is evident that part of the revenue implications need to come into effect late this financial year (2001/02).
- 6.2. In order to use the new equipment when it is handed over by the manufacturer, staff need to be recruited and trained during the latter part of this financial year. Training includes support from the Police on surveillance and observations techniques and each member of staff needs to become very familiar with the physical locality he/she is observing.

6.3. It is assessed that a supplementary estimate of £45,000 needs to be made available to cover recruitment and salaries for the remaining three months of this financial year.

7. OTHER DEVELOPMENTS.

7.1. In addition to the above scheme, Lyndhurst Parish Council has expressed an interest in supporting the installation of a simple scheme, linked to the Control Centre, for Lyndhurst. Discussions are currently taking place on the basis of the capital costs being fully funded by the Parish Council and/or its private sector partners. The on-going revenue costs are, at this stage, assessed as being minimal.

7.2. The costs of converting the Emergency Control Centre into the Control Room for CCTV operations are contained within the CCTV estimates above. However, Emergency Control facilities need to be established elsewhere. The Assistant Director Environmental Health is currently evaluating the use of Committee Rooms 1 & 2 at Appletree Court, which, like the Conference Room at the Town Hall, could be converted for use as Control Centres in the event of an emergency. A separate report is being prepared on the options for consideration by Corporate Management Team. However, some provision has been made in the overall capital cost estimated above to support some minor alteration works.

8. SUMMARY OF FINANCIAL IMPLICATIONS.

8.1. The gross capital costs of CCTV are £1,146,625. This is covered by government grant and a District Council budget provision of £172,000. The Council's contribution will be reduced by any capital contributions from other organisations. But at this stage the budget has not been reduced, as contributions have not been finalised.

8.2. Revenue running costs are estimated at £240,000 from 2002/03 but these will be reduced by any negotiated contributions from other organisations.

8.3. A supplementary revenue estimate of £45,000 is required for this financial year.

9. ENVIRONMENTAL IMPLICATIONS.

9.1. These have been considered in other reports on this subject.

10. CRIME & DISORDER IMPLICATIONS.

10.1. These have been considered in other reports on this subject.

11. PROJECT PLAN.

11.1. For information a copy of the proposed Project plan is shown in Appendix 1 to this report.

12. RECOMMENDATIONS.

12.1. That the Cabinet accept the offer from GOSE and proceed with CCTV.

12.2. That a contract with MFD Ltd, the Council's consultant, be let immediately to start progressing the implementation of CCTV.

12.3. That Cabinet recommend that a supplementary revenue estimate of £45,000 for 2001/02 be approved.

- 12.4. That Cabinet note that an amount of £1,146,625, is already included in the expenditure plans for 2001/02 (Capital Programme) with a maximum contribution of £172,000 from the District Council that will reduce by any confirmed contributions from other organisations.
- 12.5. That Cabinet support the inclusion of on-going revenue costs of £240,000 in the expenditure plans from 2002/03.

BACKGROUND PAPERS.

Previous Reports

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