

To: ECONOMIC DEVELOPMENT COMMITTEE		Subject: STRATHCLYDE POLICE GRANT SUPPORT FOR CLOSED CIRCUIT TELEVISION 1998/99
From: DIRECTOR OF PLANNING & DEVELOPMENT		
Date: 23 April 1998	Ref: MMcC/JG/REP401	

1 Purpose of Report

- 1.1 The purpose of this report is to update Committee on the application for grant support that was submitted to the Strathclyde Joint Police Board on Friday the 6th of March 1998.

2 Introduction

- 2.1 Members may recall a report to Committee in the last cycle which outlined the bid process from the Chief Constable of Strathclyde inviting the Council to make an application for the 1998/99 period for funding for CCTV. This funding is to be disbursed in the form of grant support to systems in existence or proposed which were supported by the local authority and have recognised crime prevention and community safety benefits supporting operational police activities. This report details the bid that was co-ordinated on behalf of North Lanarkshire Council by the Planning & Development Department and submitted by North Lanarkshire CCTV Limited. The bid document is attached at Annex 1 to this report. Section F of the bid outlines the overall funding proposal:-

(a)	Total cost of the proposal 1998/99	£280,000 (Revenue) + £91,000 (Capital)
(b)	Total Income	£122,000
(c)	Total Amount Applied for	£158,000 (Revenue) + £91,000 (Capital)

2.2 Funding


The bid has sought funding for a gap of £158,000 to be met by Strathclyde Police. This Council received approximately £104,000 in the 1997/98 period and while it is unlikely that the Council will receive funding in excess of that figure in the current financial year the Council were advised by the Police Advisor to seek maximum funding required against the annual operating costs.

2.3 Conclusion

Once the level of funding is known a business plan will be prepared and submitted to this Committee outlining the financial position for the 1998/99 period. Officers are currently considering options for the delivery of the service should the funding package fall short of the £280,000 figure. These options will be presented to the Board of North Lanarkshire CCTV Limited once the funding has been agreed and subsequently to the Economic Development Committee.

3 Recommendation

Members are asked to note the contents of this report.



 Stanley C Cook
Director of Planning and Development

For further information contact Maureen McConachie, Economic Development Manager, telephone 01236 6266.

1 April 1998

NORTH LANARKSHIRE CCTV LTD

Application for Grant Support for CCTV

Strathclyde Police

1998-99

BID DOCUMENT

February 1998

Application for Grant Support for CCTV 1998-99

Bid by North Lanarkshire CCTV Ltd

Section A: Covering Statement

This document forms the basis of the bid by North Lanarkshire CCTV Ltd for funding support from Strathclyde Joint Police Board to assist the provision of CCTV services within North Lanarkshire area.

In the past year much work has been done to set up North Lanarkshire CCTV Ltd and, having been incorporated on 11th November 1997, a stage has been reached where the new company is now actively bringing together the systems previously set up and operated by the development trusts in Airdrie, Coatbridge, Motherwell and Wishaw. This transitional process should be completed prior to the commencement of the 1998/99 financial year.

The town centre CCTV systems have, since the initial installation in Airdrie in 1992, been an unqualified success, with crime statistics confirming an increase in detection and a reduction in crime and the fear of crime. It is hoped that the town centre installations will also encourage further economic growth and business development in these areas. North Lanarkshire CCTV Ltd comprises a partnership of North Lanarkshire Council and Town Centre Initiatives Ltd, assisted by financial contributions from other public and private enterprises.

Part of the remit of the new company is to explore the development of new funding initiatives, particularly from the private sector, as well as maintaining and strengthening service provision to the Council.

Section B: Problems

In common with most CCTV systems a major difficulty is the provision of adequate financial support to meet the ongoing costs of running the scheme. The main item of expenditure is staff-related costs. With the amalgamation of the four town centre systems into the new company a total of twenty staff are now on the payroll. Thus, it will now be necessary to meet the recurring costs of the wages of the Development Manager and CCTV Operators. In time, economies of scale, standardisation of methods of operation and increased buying power of the new company, will lead to overall reductions in running costs being achieved. Prior to that, however, recurring costs will remain a problem to be faced.

Part of the staff-related costs, previously referred to, encompasses an element of training and development for staff, to ensure that the highest possible level of service is being provided.

Details of relevant costs are included in Annex B, with a financial summary provided as Appendix 1.

Section C: How Grant Support Can Help

The provision of grant support, to meet the shortfall in funding as well as assist with the provision of essential operator training, will help to secure, in the short term, high quality monitoring of the systems. In so doing, relevant benefits will be passed to partners/funders of the systems e.g. Council, Police etc.

Section D: Category of Assistance Sought

The following is a detailed listing of the categories of grant support funding being applied for:

8.1 Revenue Contributions:

8.1.1	Staffing	£220,000.00
8.1.2	Maintenance/Insurance	£28,000.00
8.1.3	Administration	£5,000.00
8.1.4	Consumables	£12,000.00

8.2 Equipment

8.2.1	New Installation - Craignuek	£50,000.00
8.2.2	Extension of Existing CCTV System	£20,000.00
8.2.3	Upgrade of Existing CCTV Equipment	-----
8.3.4	Additional Equipment (Fastheads at Airdrie £10,000.00) (Monitors and VCR at Motherwell £2,000.00)	£12,000.00

8.3 Projects

8.3.1	Initiatives Linked to CCTV System (Radio Link System at Airdrie £9,000.00)	£9,000.00
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8.4 Training

8.4.1	Operator Training (NVQ Accreditation)	£15,000.00
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Section E: Description of Area Targeted

Not applicable at this time.

Section F: Funding

(a)	Total Cost of the Proposal 1998/99	£280,000 (Revenue) + £91,000 (Capital)
(b)	Total Income	£122,000
(c)	Total Amount Applied for	£158,000 (Revenue) + £91,000 (Capital)

Section G: Implementation

Not applicable at this time.

Section H: Timescale

All monies received from this grant application will be spent within financial year 1998/99 i.e. by 31st March 1999.

Strathclyde Police

GRANT SUPPORT FOR CCTV 1998 - 99 - SUMMARY SHEET

Area/ Town covered by CCTV;	NORTH LANARKSHIRE AREA
Local Authority area;	NORTH LANARKSHIRE COUNCIL
Name of organisation making application;	NORTH LANARKSHIRE CCTV LTD
Contact Name;	JOHN HALPIN, DEVELOPMENT MANAGER
Contact Address;	ROOM 1.15 DALZIEL WORKSPACE MASON STREET MOTHERWELL ML1 1YE
Contact Telephone Number;	01698 261133
Purpose of Application;	TO PROVIDE FUNDING TO SUPPLEMENT REVENUE SUPPORT AND INCOME GENERATION FROM NORTH LANARKSHIRE COUNCIL AND OTHERS. FUNDING WILL RELATE TO COSTS ASSOCIATED WITH STAFF SALARIES, TRAINING AND EQUIPMENT AS WELL AS ADDITIONAL CAPITAL REQUIREMENTS.
Amount of Local Authority Funding;	£37,000
Amount of Private Sector Funding;	£10,000
Amount of Funding from Other Sources;	£75,000 (MONITORING FEES - HOUSING DEPT)
Amount Applied for;	£158,000 (REVENUE) + £91,000 (CAPITAL)
Total Annual Revenue Requirement;	£280,000
Total Cost of Scheme;	
<u>Bank Details:</u> Name of Payee; Account Number; Sort Code; Name of Bank; Address of Bank;	NORTH LANARKSHIRE CCTV LTD 60457167 82-66-26 CLYDESDALE BANK PLC HAMILTON ROAD MOTHERWELL ML1 3DD

APPENDIX 1**Application for Grant Support for CCTV 1998-99****FINANCIAL SUMMARY**1. Expenditure(a) Revenue:

Staff Costs - Salaries, N.I., Sickness, O/T etc.	£220,000.00
Maintenance/Insurance	£28,000.00
Administration	£5,000.00
Training etc.	£15,000.00
Consumables, Tapes etc	<u>£12,000.00</u>
	£280,000.00

(b) Capital:

Cameras & equipment - Craigneuk (Housing Dept)	£50,000.00
Cameras at Clyde Valley area (Education Dept)	£12,000.00
Cameras at Drumpellier Nursery (Leisure Dept)	£4,000.00
Cameras at Viewpark Nursery (Leisure Dept)	£4,000.00
Fastheads for 9 cameras @ Airdrie Town Centre	£10,000.00
Monitor and VCR for Motherwell	£2,000.00
Radio Link System for Airdrie Town Centre	<u>£9,000.00</u>
	£91,000.00

2. Income:

Local Authority - Economic Development	£37,000.00
Private Sector - CIS	£10,000.00
Housing Dept - Monitoring of Housing Estates	<u>£75,000.00</u>
	£122,000.00

3. Shortfall:

Revenue Shortfall	£158,000.00
Capital Shortfall	£91,000.00