

Capital Programme Application Form



Corporate Priority	
Proposed Scheme	Replacement of North Farm Depot CCTV
Outline of Proposal, including timescales	Replacement of CCTV system at North Farm Depot and North Farm Lane
Sources of funding	Capital & Revenue Initiatives Reserve
Objectives	To replace the CCTV system which currently is no longer full functional (installed in 2006/7) , due to camera failures and a non functioning camera control unit. The entrance to the North Farm depot is one area no longer covered. The system currently has very low grade images especially at night as cameras have no infra red. The system is now outdated and will require constant maintenance.
Benefits	<p>A new system will give full coverage around the depot and of North Farm lane, with higher resolution images and night time vision. With the depot no longer having a static security guard the CCTV is relied upon to maintain its security and to provide evidence after an event onsite. These could include cases being brought against the council due to injury on site which a new system could be used to prove or disprove the events and stop any false claims being made against the council.</p> <p>We have a duty to our contractors to provide some security to their vehicles and property within the depot even if this is post theft. As it is likely that our insurance policy would have taken into account a fully functioning CCTV system, if a claim was to be required it could be invalidated by poor coverage and non-functioning.</p> <p>The new system would be able to have remote access to view the cameras which could also mean that in the event of the intruder alarm being triggered out of hours, the officer on call could log into the CCTV system before having to leave home and check to see if the site needs Police assistance or even if it is safe for the on call officer to attend if a break in is in progress. The full cost of £20K includes 16 fixed cameras around the building and 4 fixed cameras on the lane; all are low maintenance as they have no moving parts or controller needed.</p> <p>Reduced maintenance costs will be realised as the new equipment will have spares readily available.</p>

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<p>How will the proposal contribute towards:</p> <p>Corporate Priority?</p> <p>Local Area Agreement?</p> <p>Asset Management Plan?</p> <p>Other plans and strategies (please specify)?</p>	<p>Asset Management Plan, the survey of all the councils buildings highlighted that in the financial year 2021/22 that around £70,000 would need to be spent updating the CCTV at the North Farm Depot</p>
<p>Constraints (e.g. time, reliance on external funding, legal or technical factors)</p>	<p>None</p>
<p>Is this scheme already in the Capital Programme? (If so, has the work started or has the</p>	<p>No</p>

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contract been let?)	
Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.	They would need to be replaced in the future 10 to 15 years.
Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?	Yes
Implications of proposal being rejected	Paying high repair costs to current system which would include replacing faulty cameras which can not be upgraded without the whole system being upgraded. Increased insurance costs and claims of losses against the council.
Implications of proposal being delayed	Paying high repair costs to current system which would include replacing faulty cameras which can not be upgraded without the whole system being upgraded. Increased insurance costs and claims of losses against the council.
Alternative solutions (If capital funding not available)	Expensive repairs.
Risks (outline risks and action required)	

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to meet them)	
How does this proposal impact on equalities?	None
Are there any VAT implications?	N/A

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Capital Costs				
Expenditure	2021/22	2022/23	2023/24	2024/25
Site Acquisition				
Construction				
Structural Maintenance				
Fees				
Vehicles, Plant, Furniture and Equipment	20,000			
Grants and Contributions				
Other expenditure				
Total	20,000			
Less external grants and contributions				
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	20,000			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2021/22	2022/23	2023/24	2024/25
Loss of Interest (3% of net cost)	600			
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)				
Additional income (please specify)				
Net cost to Tunbridge Wells Borough Council	600			

Net Present Value (Please speak with Finance if you are unsure what this is)	
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Date the scheme discussed by the Head of Service with the relevant Portfolio Holder:

Supply email endorsing their support for the approval of funding by Cabinet.

Work must not commence without budgetary approval from Cabinet (or s151 in an emergency)