

Capital Programme Application Form



Corporate Priority	A Prosperous Borough / A Confident Borough
Proposed Scheme	Town Hall New Access Control System
Outline of Proposal, including timescales	<p>Recent full Council decision not to proceed with the Calverley Square project dictates continued occupation of the building.</p> <p>The existing access control system has the following issues;</p> <ul style="list-style-type: none"> • It is old c.2004, obsolete and is unreliable. • It is a closed protocol system and as such requires a specialist to undertake even basic tasks, these specialists charge premium rates. • It is a standalone system that has not been adopted by MKICT and due to it operating on an unsupported operating system we are not allowed to connect it to the internet for updates. • The system crashes frequently when trying to view or print data from the system. This makes it extremely difficult to administrate unused cards presenting a security issue. • The associated equipment (PC, Printer, Car Writer) is old, inefficient, costly to maintain and unreliable. The door back-up batteries are mostly old and need replacing. The Uninterruptable Power Supply is old including back-up battery • The system software does not allow us to modify the zone control resulting in a lack of simple flexibility in the workplace
Sources of funding	External Borrowing / Capital & Revenue Initiatives Reserve
Objectives	To install a new, open protocol, access control system to ensure the asset is safe and secure and to have a record of access and activity within. The new system will provide this for another 15-20 years.
Benefits	To save the money currently spent on maintenance of the existing systems and to provide less expensive service and maintenance going forward. The new system will also provide flexibility in the workplace and modified and updated to make the most out of the system.
How will the	

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<p>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>The upgrading of the building fabric and services of this building in its prime location in the centre of Tunbridge Wells will contribute to the delivery of a good experience in the town for visitors and staff alike. It will reflect the corporate priority of being a prosperous borough.</p> <p>The proposed work is aligned with the Asset Management Plan which has the maintenance, care and upgrade of Council owned assets as its core principle.</p>
<p>Constraints (e.g. time, reliance on external funding, legal or technical factors)</p>	<p>The property is fully owned by the Council with no third-party ownership issues. There are no real time constraints other than the existing system is obsolete and could fail at any time.</p>
<p>Is this scheme already in the Capital Programme? (If so, has the work started or has the contract been let?)</p>	<p>No. This is a new scheme</p>
<p>Does this scheme create new assets,</p>	<p>No. The work is required to protect existing assets.</p>

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<p>which the Council will need to replace in due course? If so, please give the asset life expectancies.</p>	
<p>Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?</p>	<p>No</p>
<p>Implications of proposal being rejected</p>	<p>The existing access control system may fail and this will make the asset very difficult to manage in terms of access, safety and security.</p>
<p>Implications of proposal being delayed</p>	<p>As above with greater costs to carry out the work when eventually commissioned.</p>
<p>Alternative solutions (If capital funding not available)</p>	<p>Should capital not be available then Property would have to continue to use expensive specialist to repair the system when required. If the whole system fails then the property would need personnel to cover each access route in and out of the building. Monitoring movement overnight would be required or alternative locations for those services should be sought. Managing the movements of people in the building would be very difficult and would not be easily logged unless there were registers in each space which would be very time consuming for staff.</p>
<p>Risks (outline risks and action required to meet them)</p>	<p>The installation of a new access control system will need to be managed as any downtime of the existing system will be scheduled to prevent unauthorised access, doors being left not secured, and theft. Such risks and their management will be determined as part of the project and any affect to the management of the asset will be raised prior to commencement.</p>

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How does this proposal impact on equalities?	Potential loss of facility in areas of failure.
Are there any VAT implications?	No

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Capital Costs				
Expenditure	2020/21	2021/22	2022/23	2023/24
Site Acquisition				
Construction	£46,000			
Structural				
Fees	£3,000			
Vehicles, Plant, Furniture and Equipment				
Grants and Contributions				
Other expenditure – 15% contingency	£7,350			
Total	£56,350			
Less external grants and contributions				
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	£56,350			