

Capital Programme Application Form



Corporate Priority	Customers, People, Value
Proposed Scheme	Replacement of Theatre Sound Desk including New Cabling, System Software, Installation and Training
Outline of Proposal, including timescales	Replacement of the theatre sound desk and associated infrastructure. To be completed during dark days in during first quarter of 2020.
Sources of funding	Capital & Revenue Initiatives Reserve
Objectives	<p>Background -</p> <p>The current sound desk is now coming up to 10 years old and is an obsolete model. Throughout this time the desk has been annually serviced to maintain good functionality. However over the past 2 years service companies are no longer able to supply a comprehensive service as parts and software are no longer available for the desk and like many computer based equipment the internal technology has now been superseded.</p> <p>The physical surface of the desk now has components beginning to fail, such as backlight LCD screens and faders. Internally the software is unable to cope with large show.</p> <p>The outcome of software failure can result in the show cues failing to trigger or triggering at the wrong times (as happened throughout the 2018/2019 pantomime season). It can also result in show files loading incorrectly thus requiring the system to reboot several times in order to correctly load the file. Failure to load the show file could result in cancellation of a performance. Again, a pre show system reboot was required on several occasions throughout the 2018/2019 pantomime season.</p> <p>Principal Objectives -</p> <ul style="list-style-type: none"> • Replace the sound desk, cabling infrastructure and outboard equipment with up to date industry professional standard equipment. • To ensure a catastrophic failure does not disrupt a future performance.

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	<ul style="list-style-type: none"> • To avoid the necessity of hiring in external equipment in the event of desk failure. Hiring of desk would not be cost effective. • To reduce the risk of show stop and cancellation of performance resulting in loss of revenue and producer compensation. • Reduce the risk of a negative reputation from both industry professionals and public. • To eliminate a current known risk of business failure.
Benefits	Ensure business continuity. Establish technical resilience with in the sound department for the next 8 to 10 years. Improved levels of customer service.
How will the proposal contribute towards: Corporate Priority? Local Area Agreement? Asset Management Plan? Other plans and strategies (please specify)?	<p>Value – Manage public funds effectively.</p> <p>People – Improve and develop our technical services to public facing and industry customers.</p> <p>Community – A prosperous borough. Educating others on modern equipment.</p> <p>People – Improve and develop our service.</p>
Constraints	Installation of a new sound desk can not take place during show days.

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<p>(e.g. time, reliance on external funding, legal or technical factors)</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</p>
<p>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.</p>	<p>Yes. Estimated life span of a sound desk 10 years.</p>
<p>Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?</p>	<p>The corporate threshold is £10,000 and therefore the policy supports this application.</p>
<p>Implications of proposal being</p>	<p>Should the current sound desk fail this could result in cancellation of a performance, with revenues of over c.£20,000 per performance (if sold out with a £20 ticket) needing to be compensated.</p>

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rejected	External hire of a sound desk would be required. This is not a cost effective option.
Implications of proposal being delayed	Installation of new equipment would not be able to be completed during current programmed dark days. Alternative dark days would need to be sought and this could have an effect on show programming.
Alternative solutions (If capital funding not available)	Hire of sound would be required but funding source for this would still be required.
Risks (outline risks and action required to meet them)	Lead time for delivery of desk can not be met. Can be eliminated by early ordering.
How does this proposal impact on equalities?	No impact.
Are there any VAT implications?	None

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Capital Costs				
Expenditure	2020/21	2021/22	2022/23	2023/24
Site Acquisition				
Construction				
Structural Maintenance				
Fees				
Vehicles, Plant, Furniture and Equipment	£50,000			
Grants and Contributions				
Other expenditure	£5,000			
Total	£55,000			
Less external grants and contributions				
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	£55,000			