



Cambridge City Council

To: Executive Councillor for Arts, Sport and Public Places
Report by: Steve Bagnall – Cultural Facilities Manager
Scrutiny committee: COMMUNITY SERVICES
Wards affected: None

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Corn Exchange PA system

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (SC522).
- The total cost of the project is £160,000 funded from Corn Exchange Equipment R&R budget and Capital Reserves.
- There are no ongoing revenue implications arising from the project.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of sound equipment to the value of £160,000.

- Subject to:
 - The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

1.1 The project

Purchase and Install a replacement sound system for the Corn Exchange at an estimated cost of £160,000

Target Dates:

Start of procurement	October 2012
Award of Contract	December 2012
Start of project delivery	January 2013
Completion of project	February 2013

1.2 Anticipated Cost

Total Project Cost	£ 160,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 90,000	C2754
Repairs & Renewals	£ 70,000	Corn Exchange Equipment R&R Fund 27710
Developer Contributions	£	N/A
Other	£	N/A

Ongoing Revenue Cost

N/A

Year 1	£	
Ongoing	£	

1.3 Procurement process

The procurement process will be run using the expertise of the Corn Exchange technical team. The purchase will be made following a competitive tender exercise.

2 Project Appraisal & Procurement Report

2.1 Project Background

The Corn Exchange sound system is based on an installation completed 25 years ago when the building was refurbished. It has undergone piecemeal adaptations and enhancements since then most recently in 2003. The system and infrastructure is now out of date and at the end of its useful life, and as a consequence the Corn Exchange has been receiving complaints about sound quality at events and has to supplement the existing equipment with hired in kit on all spoken word and music events where the in house system is required.

In order to continue to attract quality artists and performers to the Corn Exchange and to ensure continued excellent ticket sales it is essential to keep pace with industry standards. A new Sound System will ensure the venue meets the needs of promoters and enhances the experience and quality of service to customers and artists.

The estimated cost of this project has been revised down from the original capital application. This is a result of prioritising business critical elements.

2.2 Aims & objectives

The aims of this project are -

1. To provide visitors and performers with a quality sound experience that is appropriate to the status of the venue.

2. To provide promoters with increased flexibility which will encourage use of the Corn Exchange for events that would otherwise bypass the venue such as pre tour and pre festival gigs.
3. To eliminate the cost of hiring in additional equipment for events.
4. To provide the ability to attract one off and bespoke events that aren't touring with their own sound system and gives us the flexibility to more readily accommodate a broader range of musical events for example world music, jazz and folk.

2.3 Major issues for stakeholders & other departments

None

2.4 Summarise key risks associated with the project

There are no risks associated with undertaking this project.

The risks associated with not undertaking this project are –

1. Loss of reputation within the industry resulting in fewer music and comedy bookings in the venue.
2. Loss of reputation with customers resulting in declining ticket revenue.
3. Continued reduction in profitability of events where hired in equipment is required to supplement the existing system.

2.5 Financial implications

Appraisal prepared on the following price base: 2012/13

2.6 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	30,000	Installation cost
Purchase of vehicles, plant & equipment	130,000	Equipment Purchase
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	160,000	

(b) Revenue	£	Comments
Maintenance	0	
R&R Contribution	0	
Developer Contributions	0	
Total Revenue Cost	0	

2.7 VAT implications

This work will be subject to VAT at the standard rate.

2.8 Environmental Implications

Climate Change impact - Nil

2.9 Other implications

None

2.10 Staff required to deliver the project

This project will largely be delivered via external contractors. Some planning input will be provided by the Corn Exchange technical team.

The procurement exercise will be run by the Corn Exchange technical team.

2.11 Dependency on other work or projects

None

2.12 Background Papers

None

2.13 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

DOUBLE CLICK TO ACTIVATE THE SPREADSHEET
Make sure year headings match start date ...

	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works						
Purchase of vehicles, plant & equipment						
Professional / Consultants fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
Total Capital cost	0	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions						(See Appendix B)
R&R funding	70,000					27710
Earmarked Funds						(State cost centre/s)
Existing capital programme funding	90,000					C2754
Revenue contributions						(State cost centre/s)
Total Income	160,000	0	0	0	0	
Net Capital Bid	(160,000)	0	0	0	0	Must agree to 1.2 above

