

Financial comments – Susan Tytherleigh – Strategic Business Partner

20 December 2018

The use of LTP for this purpose was approved when the full LTP allocation was approved at Executive Board as part of the budget for 2018/19.

The phasing and details of the costs are shown below:

Phase 1 (3 months):

Item	Cost (£)
Ancoris (Google data)	£5,600
Vivacity Traffic Count	£12,600
Street lighting contractor costs	£3,500
TOTAL COST	£21,700

Phase 2 (6 months):

Item	Cost (£)
Ancoris (Google data)	£11,200
Vivacity Traffic Count & ANPR cameras	£34,100
Street lighting contractor costs	£5,000
IT Costs	£10,000
Installation of real time journey time display in Boots	£8,000
TOTAL COST	£68,300

The team have included a 10% contingency of £9,000 to bring total requirement to £99,000.

The request for dispensation is required as there are no other suppliers of these specific cameras. The team have visited other organisations who have used the cameras to ensure that these will meet the specification and will achieve the objectives of the project.