



## **CULTURAL & ECONOMIC COMMITTEE**

**MONDAY, 3 JUNE 2019**

### **ADDITIONAL PAPERS**

Date published: Friday, 24 May 2019

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|----------------|--|
| Agenda Item 12 | <b>BUDGET REPORT</b><br>To receive a report and consider recommendations therein (to follow).<br>(Pages 1 - 10)      |
| Agenda Item 13 | <b>TOWN CENTRE WI-FI</b><br>To receive an update report regarding Town Centre Wi-Fi. (to follow).<br>(Pages 11 - 18) |

PLEASE BRING THE ATTACHED PAPERS TO THE MEETING IN ADDITION TO THE PREVIOUSLY CIRCULATED AGENDA.

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		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<b><u>Cultural &amp; Economic</u></b>								
<u>101</u>	<u>Community Projects</u>							
4000	Salaries	10,824	130,677	143,474	12,797		12,797	91.1 %
4003	Event Salaries	0	7,160	8,000	840		840	89.5 %
4008	Staff Travel	0	664	450	-214		-214	147.6 %
4013	Event Consultancy	4,080	24,685	25,500	815	1,835	-1,020	104.0 %
4015	Best Bar None	135	2,135	0	-2,135		-2,135	0.0 %
4328	About Town	790	4,614	5,000	386		386	92.3 %
4408	Salaries Christmas	0	4,823	5,000	177		177	96.5 %
4412	Christmas Lights	0	30,925	32,000	1,075		1,075	96.6 %
4509	Childrens Trail	1,974	2,226	4,000	1,774	1,691	83	97.9 %
4510	Business Development	352	2,459	3,000	541		541	82.0 %
4511	Christmas Street Event	0	16,855	13,000	-3,855		-3,855	129.7 %
4513	Band Concerts	0	5,551	6,000	449		449	92.5 %
4515	Canal Festival	0	19,193	18,000	-1,193		-1,193	106.6 %
4516	Living History Day	0	10,005	10,000	-5		-5	100.1 %
4518	General Promotions	65	2,187	4,000	1,813	150	1,663	58.4 %
4520	Movies for the More Mature	1,200	3,000	4,500	1,500		1,500	66.7 %
4552	Big Lunch	0	12,406	10,000	-2,406		-2,406	124.1 %
4553	Salaries Big Lunch	0	2,676	3,000	324		324	89.2 %
4554	Community Access Defibrillator	-495	553	1,000	447		447	55.3 %
4572	Town Bunting	0	2,509	3,000	491		491	83.6 %
4574	Business Campaigns	0	277	500	223		223	55.5 %
4920	Visitor Economy/Tourism	0	5,000	5,000	0		0	100.0 %
	<b>Community Projects :- Expenditure</b>	<b>18,925</b>	<b>290,580</b>	<b>304,424</b>	<b>13,844</b>	<b>3,676</b>	<b>10,168</b>	<b>96.7 %</b>
1000	Rent Receivable	0	2,000	0	2,000			0.0 %
1051	Canal Festival Income	0	9,825	9,600	225			102.3 %
1055	Big Lunch Income	0	2,685	0	2,685			0.0 %
1065	Christmas Event Income	0	4,748	0	4,748			0.0 %
1076	BNE - income	225	1,275	0	1,275			0.0 %
1201	Sales	18	970	500	470			193.9 %
	<b>Community Projects :- Income</b>	<b>243</b>	<b>21,503</b>	<b>10,100</b>	<b>11,403</b>			<b>212.9 %</b>
	<b>Net Expenditure over Income</b>	<b>18,681</b>	<b>269,077</b>	<b>294,324</b>	<b>25,247</b>			
<u>103</u>	<u>MTRF</u>							
4907	MTRF	-30,274	12,145	0	-12,145	2,700	-14,845	0.0 %
	<b>MTRF :- Expenditure</b>	<b>-30,274</b>	<b>12,145</b>	<b>0</b>	<b>-12,145</b>	<b>2,700</b>	<b>-14,845</b>	
1154	MTRF - Income	4,015	14,845	0	14,845			0.0 %
	<b>MTRF :- Income</b>	<b>4,015</b>	<b>14,845</b>	<b>0</b>	<b>14,845</b>			
	<b>Net Expenditure over Income</b>	<b>-34,289</b>	<b>-2,700</b>	<b>0</b>	<b>2,700</b>			

Month No : 12

Committee Report

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>104</u>	<u>TACTIC</u>							
4000	Salaries	11,786	140,061	160,859	20,798		20,798	87.1 %
4005	Staff Training	300	1,835	1,700	-135		-135	107.9 %
4006	Staff Expenses/Allowances	0	94	200	107		107	46.8 %
4008	Staff Travel	95	385	200	-185		-185	192.6 %
4009	Protective Clothing	0	96	200	104	57	47	76.6 %
4011	Advertising	0	200	200	0		0	100.0 %
4014	Projects	757	4,659	4,700	41	95	-54	101.1 %
4100	Repairs & Maintenance	240	1,969	3,000	1,031	435	596	80.1 %
4131	Energy - Electricity	0	768	800	32		32	96.1 %
4132	Energy - Gas	128	791	600	-191		-191	131.8 %
4135	Water	0	232	400	168		168	58.0 %
4145	Rates	540	6,480	6,399	-81		-81	101.3 %
4147	Service Charges	0	953	800	-153		-153	119.1 %
4150	Cleaning Materials	0	245	400	155		155	61.2 %
4300	Equipment - purchase	270	1,275	1,500	225		225	85.0 %
4309	IT Support	0	160	500	340		340	32.0 %
4320	Telephones	350	1,227	1,300	73		73	94.4 %
4321	Office Supplies	0	1,190	1,500	310		310	79.3 %
4326	Subscriptions	0	41	150	110		110	27.0 %
4327	Publicity	0	496	500	4		4	99.2 %
4374	Refreshments	7	473	500	27		27	94.6 %
4426	Refuse	0	200	350	150		150	57.1 %
4725	Grant Aided Expenditure	2,382	3,624	0	-3,624		-3,624	0.0 %
	<b>TACTIC :- Expenditure</b>	<b>16,854</b>	<b>167,454</b>	<b>186,758</b>	<b>19,304</b>	<b>587</b>	<b>18,717</b>	<b>90.0 %</b>
1000	Rent Receivable	388	5,242	500	4,742			1048.4
1005	School workshops	0	130	0	130			0.0 %
1057	Activities - Income	0	2,289	500	1,789			457.8 %
1151	Grants Received	0	3,624	0	3,624			0.0 %
1180	Donation to Tactic	0	1,238	0	1,238			0.0 %
1700	Miscellaneous Income	0	-64	0	-64			0.0 %
	<b>TACTIC :- Income</b>	<b>388</b>	<b>12,459</b>	<b>1,000</b>	<b>11,459</b>			<b>1245.9</b>
	<b>Net Expenditure over Income</b>	<b>16,466</b>	<b>154,994</b>	<b>185,758</b>	<b>30,764</b>			
<u>412</u>	<u>Street Markets</u>							
4000	Salaries	5,569	71,321	67,784	-3,537		-3,537	105.2 %
4001	Temporary Staff	125	3,665	5,000	1,335		1,335	73.3 %
4005	Staff Training	0	757	1,000	243		243	75.7 %
4008	Staff Travel	0	898	200	-698		-698	448.8 %

Month No : 12

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4100 Repairs & Maintenance	240	1,314	2,500	1,186		1,186	52.6 %
4130 Security	1,697	11,112	10,946	-166	2,392	-2,558	123.4 %
4131 Energy - Electricity	47	473	500	27		27	94.7 %
4145 Rates	1,094	13,129	15,115	1,986		1,986	86.9 %
4170 Themed Markets	125	1,363	2,554	1,191		1,191	53.4 %
4300 Equipment - purchase	21	935	1,000	65		65	93.5 %
4322 Printing & Stationery	0	300	300	0		0	100.0 %
4326 Subscriptions	0	500	500	0		0	100.0 %
4327 Publicity	0	2,422	2,500	78	38	40	98.4 %
4426 Refuse	752	8,591	6,500	-2,091		-2,091	132.2 %
4575 Market Bursaries	0	0	1,000	1,000		1,000	0.0 %
<b>Street Markets :- Expenditure</b>	<b>9,670</b>	<b>116,779</b>	<b>117,399</b>	<b>620</b>	<b>2,430</b>	<b>-1,810</b>	<b>101.5 %</b>
1056 Pop-Up Market Income	0	240	450	-210			53.3 %
1155 Sale of Assets	0	833	0	833			0.0 %
1300 Tuesday Market	2,285	33,415	40,000	-6,585			83.5 %
1301 Saturday Market	2,386	39,742	55,000	-15,258			72.3 %
1302 Farmers Market	0	1,476	2,000	-524			73.8 %
1303 Speciality Markets	0	674	2,000	-1,326			33.7 %
1304 Craft Markets	240	1,820	1,800	20			101.1 %
1305 Commercial Market	1,000	4,250	2,500	1,750			170.0 %
1700 Miscellaneous Income	20	125	500	-375			25.0 %
<b>Street Markets :- Income</b>	<b>5,931</b>	<b>82,576</b>	<b>104,250</b>	<b>-21,674</b>			<b>79.2 %</b>
<b>Net Expenditure over Income</b>	<b>3,738</b>	<b>34,203</b>	<b>13,149</b>	<b>-21,054</b>			
<b>413 Public Conveniences</b>							
4100 Repairs & Maintenance	49	2,916	5,000	2,084	25	2,059	58.8 %
4148 Management Fee	3,792	45,504	45,500	-4		-4	100.0 %
4382 Insurances	0	0	100	100		100	0.0 %
4422 Service Charges	0	0	3,000	3,000		3,000	0.0 %
<b>Public Conveniences :- Expenditure</b>	<b>3,841</b>	<b>48,420</b>	<b>53,600</b>	<b>5,180</b>	<b>25</b>	<b>5,155</b>	<b>90.4 %</b>
<b>Net Expenditure over Income</b>	<b>3,841</b>	<b>48,420</b>	<b>53,600</b>	<b>5,180</b>			
<b>Cultural &amp; Economic :- Expenditure</b>	<b>19,015</b>	<b>635,378</b>	<b>662,181</b>	<b>26,803</b>	<b>9,418</b>	<b>17,385</b>	<b>97.4 %</b>
<b>Income</b>	<b>10,577</b>	<b>131,383</b>	<b>115,350</b>	<b>16,033</b>			<b>113.9 %</b>
<b>Net Expenditure over Income</b>	<b>8,438</b>	<b>503,995</b>	<b>546,831</b>	<b>42,836</b>			



**Cultural and Economic Services Committee**

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**Date:** 3 June 2019

**Title:** Budget update

**Purpose of the Report:** To monitor Committee budgets

**Contact Officer:** Vivien Cannon, Head of Economic Development

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Corporate Objective/s	LLTC Three Year Plan – Aim 2.	
Implications:		
Financial	√	2019/20 budget update
Human Resources		
Operational/Service delivery		
Procedural/Legal		
Risk/Health and Safety		

**1. RECOMMENDATIONS**

Should members be minded the recommendations are to:

- 1.1 Note the report.
- 1.2 To allocate earmarked reserves budget 9028, (signage) to continue signage improvements for Ryland Mews and Bell Alley in keeping with previous work at Peacock Mews and Friday Street.
- 1.3 To endorse spend on installing fire doors in TACTIC at £2,100 from earmarked reserves budget 9020.
- 1.4 To endorse the use of earmarked reserves budget 9020, of £1,656, for updating of 3x computers for young people's use.
- 1.5 To recommend release of £114 from earmarked reserves budget 9049 to Homeless charity of the Youth Forum's preference.
- 1.6 To recommend moving earmarked reserves budget line 9027 and remaining funds of £249, into the Economic Development earmarked reserves 9018.

**2. BUDGET INFORMATION**

- 2.1 Current year budget - **Appendix A (attached)** is the budget account sheet for the 2019/20 financial year providing spend information to date.

- 2.2 At its meeting on 25/02/19, (Ref. 460/PF) Policy and Finance Committee endorsed the carry forward of unspent budget along with existing earmarked reserves into the next financial year as recommended by Committee at its meeting on 10/12/18. Amounts have been incorporated into the report information below within earmarked reserves.
- 2.3 The table below provides detail regarding Committee's current Earmarked reserves. The table provides Committee with a 'running total' showing what spend Committee has agreed. The Council's financial system only shows 'committed' spend so if a project is yet to be undertaken, the allocated budget is yet to be 'committed through a purchase order. Thus, the table offers a more detailed picture of earmarked reserves and its intended allocation/use.



EMR (970)	Information / rationale	Remaining
<b>(9018) Economic Development £25,978</b>	<p>To fund ongoing Town Centre focused activity, e.g. street furniture maintenance/updating, reprinting of shopping directories, Town maps, town banners, etc. Town centre attractions, e.g. Children's Trail repairs.</p> <p>-Children's Trail allocation of £2,600. Work will be delivered in 2019. Order to be raised.</p> <p>-Committed for 2019/20 Market promotion / social Media and market footfall counts.</p> <p>-Contribution to Best Bar None 2019/20 scheme</p>	<p>Less</p> <p>£2,600</p> <p>£4,000</p> <p>£1,000</p> <p><b>=£18,378 Remaining to allocate</b></p>
<b>(9020) TACTIC £17,001</b>	<p>To fund ongoing activity delivery, equipment refreshes, building upkeep and maintenance.</p> <p>Indication of spend/allocation in 2019/20:</p> <ul style="list-style-type: none"> <li>• £6,000 CHUMS service after 31/03/2019 until April 2020 (ref: Agenda item 11/03/19)</li> <li>• £1,656 /<u>estimate</u> - Replace/update 3x young people computers</li> <li>• Fire doors and safety updates – <u>estimate</u> £2,100.</li> </ul> <p>To recommend spend on installing fire doors at £2,100 (Recommendation 1.3, 03/06/19).</p> <p>To recommend spend on updating 3x computers for young people's use up to £1,656. (Recommendation 1.4 on 03/06/19).</p>	<p>Less</p> <p>£6,000</p> <p>£1,656</p> <p>£2,100</p> <p><b>=£7,245 Remaining to allocate</b></p>
<b>(9049) Donations to TACTIC £1,238</b>	<p>Gifted from the public to be used to support the work of TACTIC – activities for young people - and Youth Forum raised funds for specific causes.</p> <p>£114 of raised by Youth Forum for Homeless cause too be given to charity.</p> <p>To recommend release of £114 to Homeless charity of the Youth Forum's preference. (Recommendation 1.5 on 03/06/19)</p>	<p>Less</p> <p>£114</p> <p><b>=£1,124 Remaining to allocate</b></p>

<p><b>(9022)</b> <b>Community Access Defibrillators</b> <b>£3,042</b></p>	<p>Un-used budget is rolled forward to facilitate maintenance, electricity supply and kit re-stock costs. To cover the remaining life span of the equipment; 7 years remaining.</p> <p>Committed – instalment of new cabinet (Post Office), date for work TBC.</p>	<p>Less</p> <p><b>£705</b></p> <p><b>=£2,337 Remaining</b></p>
<p><b>(9026)</b> <b>Cultural &amp; Economic Services</b> <b>£39,700</b></p>	<p>To support the achievement of Council 5-Year Plan Objectives – e.g. pilot projects before long-term commitments are made or ruled out.</p> <p>Funding partnership with Leighton Library Cinema to pilot a Youth Film Club between July and September as per Council objectives. (Ref. 164/CE)</p>	<p>Less</p> <p>£2,400</p> <p><b>=£37,300 Remaining to allocate</b></p>
<p><b>(9027)</b> <b>Town Centre Management</b> <b>£804.12</b></p>	<p>Accrued from previous years, work now picked up through general Economic Development earmarked reserves (9018)</p> <p>Town lamp post banners repairs/change over.</p> <p><a href="#">Recommend moving this budget line and remaining funds of £249 into Economic Development earmarked reserves 9018. (Recommendation 1.6 on 03/06/19).</a></p>	<p>Less</p> <p>£555</p> <p><b>=£249 Remaining to allocate</b></p>
<p><b>(9028)</b> <b>Signage – proposed allocation of</b> <b>£3,829</b></p>	<p>Committee endorsed to continue improving town centre signage. Peacock Mews and Friday Street/ Ropa Court signage completed.</p> <p><a href="#">Recommend focus on Ryland Mews and Bell Alley in 2019/20. (Recommendation 1.2 on 03/06/19)</a></p>	<p>Less</p> <p>£TBC</p> <p><b>=£3,828 Remaining to allocate</b></p>
<p><b>(9055)</b> <b>Public Conveniences</b> <b>£16,204</b></p>	<p>To fund ongoing upkeep and maintenance.</p> <p><a href="#">To recommend Town Clerk be given authority to spend should needed work exceed the allocated annual maintenance budget. (Recommendation 1.3 on 03/06/19).</a></p>	<p>Less</p> <p><b>=£16,204 Remaining to allocate</b></p>
<p><b>(9044)</b> <b>Christmas lights</b> <b>£1,075</b></p>	<p>3-year contract in place 2019 to 2021 – to manage contract period and cover repair callouts, damage, improve infrastructure, and pay for Christmas tree, etc.</p>	<p><b>Less</b></p> <p><b>=£1,075 Remaining to allocate</b></p>

<p><b>(9057)</b> <b>Community</b> <b>Projects</b> <b>23,615</b></p>	<p>Committee endorsed it's use to expand community events programme over <b>3 years</b>.</p> <p>(Ref. 140/CE) Remaining budget allocated to enhance the events programme with additional time and expenditure at Canal Festival, Band Concerts &amp; Live TV Screening in financial years 2019/20, 2020/21 &amp; 2021/2022. <i>(To review these changes after the first year before continuing for the remaining two years.)</i> 1yr = £7,500 / 3yrs £22,500</p>	<p>Less</p> <p>£22,500</p> <p><b>=£1,115.</b> <b>Remaining</b> <b>to allocate</b></p>
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## Cultural and Economic Services Committee

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**Date:** 3 June 2019

**Title:** Town Centre WiFi

**Purpose of the Report:** To consider commissioning Town Centre WiFi services and additional footfall intelligence gathering.

**Contact Officer:** Vivien Cannon, Head of Cultural and Economic Services

<b>Corporate Objective/s</b>	<b>LLTC Three Year Plan –</b> <b>Aim: 2 -</b> To continue to support a vibrant town through partnership working and initiatives including management of the street market, support for local businesses, town and community promotions and town centre enhancements.	
<b>Implications:</b>		
<b>Financial</b>		
<b>Human Resources</b>		
<b>Operational/Service delivery</b>	√	Operational procedure review
<b>Procedural/Legal</b>		
<b>Risk/Health and Safety</b>		

### 1. RECOMMENDATIONS

Should members be minded, the proposals are -

- 1.1 To recommend to Council to enter into a delivery contract with supplier ‘B’ for town centre WiFi provision for three-years at a cost of up to £28k.

or

- 1.2 To recommend to Council to enter into a delivery contract with supplier ‘B’ for town centre WiFi provision and footfall insight provision for three-years at a cost of up to £38k.
- 1.3 To recommend to Council that officers liaise with Central Bedfordshire Council to draw down s106 monies reflective of Council’s endorsed recommendation - either 1.1 or 1.2 above.

### 2. BACKGROUND

- 2.1 Under the heading of ‘Vibrancy and Vitality of Town and Town Centre’, the Council’s Five-Year Plan and Objectives 2019 – 2024, lists the objective no.22, to “Consider the provision of town centre WiFi (including footfall monitoring facility).”

- 2.2 As Members are minded, the Town Council endorsed and agreed that it would at the appropriate time further investigate and possibly bring forward the following projects:
- Town centre WiFi
  - Pigeon management (*within town centre*)
  - Living History legacy feature (*work underway*)
- 2.3 Council delegated authority to Cultural and Economic Services (C&E) to further explore the merits of the three projects, with any recommendations thereafter being returned to Council for its decision (12/09/16. Ref. CE/011).
- 2.4 At its meeting on 03/09/18, Committee resolved to instruct officers to investigate further the potential for delivery of town centre WiFi provision for future Committee consideration. (Ref. 126/CE). At the same meeting, CBC officers were in attendance following an expression to support the Town Council in achieving this project. Whilst committee identified a budget, Central Bedfordshire Council (CBC) officers proposed the spend of s106 funds to this end. CBC officers have also been invited to provide feedback on the received quotes, i.e. officer with IT knowledge and service area experience.
- 2.5 At its meeting on 11/03/19, Committee endorsed the allocation of s106 planning gain funds towards town centre enhancements. (Ref. 165/CE). Four projects were put forward, one being town centre WiFi. This budget would be utilised for WiFi delivery first.

### **3. INFORMATION**

- 3.1 Invitations to quote were sent out to 8 prospective suppliers. One responded saying they would not be quoting and out of the remaining suppliers, two submitted quotes.
- 3.2 Suppliers were invited to submit a quote for a one-year contract for delivery and maintenance of the WiFi system that could be extended for a further two years, three in total, should Committee be minded. This period would secure practical experience for the Council providing a good understanding of what is needed in managing such a system; enough time to assess its usage and value to the town centre.
- 3.3 The primary element of the quote being considered is the provision of the WiFi system.
- 3.4 Suppliers were asked to state whether they comply with Friendly WiFi standards and certification. Friendly WiFi is a government-initiated safe certification standard for public WiFi. The Friendly WiFi symbol tells you where the service meets minimum filtering standards – particularly in areas where children are present. Approved venues and locations worldwide displaying the Friendly WiFi symbol have proved their service blocks access to pornography, images and videos of child sexual abuse and web pages known by the Internet

Watch Foundation to host indecent images of children.

- 3.5 Suppliers were asked to quote for a town centre area of coverage as per attached map, at **Appendix A**.
- 3.6 As part of the quote invitation, officers requested that suppliers provided additional information on how their WiFi systems could be enhanced to support town centre footfall intelligence gathering. The aim being to inform Committee of the system's future proofing potential should Committee be minded to install town centre footfall counting systems in the future.
- 3.7 There are many systems for counting footfall. To date, the Council has contracted manual counts undertaken at similar times of the year and/or bi-annually. The advantage of intelligence gathering system linked to the installation of a WiFi system is that it can provide data throughout the year leading to a greater understanding of how the town centre is used.
- 3.7 The future use and survival of High Streets is a national discussion. Understanding their use has never been more critical in providing intelligence to guide decisions on how to maintain a High Street that residents wish to use, people want to visit, and businesses want to invest in. The cost effectiveness of installing intelligence capturing systems at the same time as installing WiFi is worthy of Committee's consideration. For this reason, suppliers were asked to include footfall counting systems in their quote.
- 3.8 No two footfall counting systems are the same and it would be fair to say that the suppliers offering a quote have different systems with different 'pros and cons'. Regardless of this, both can provide the Council with more data and more frequently than before.

#### **4 QUOTES**

- 4.1 Quotes provided do not include costs for planning permission should it be needed or installation of any additional power supplies if none are available where placement of infrastructure is needed. The aim is to use existing street furniture and infrastructure. The recommendations above therefore, set out an 'up to' spending limit to facilitate these additional requirements.
- 4.2 Supplier A –  
An experienced and reputable footfall intelligence and analyst provider and this is the supplier's primary function. WiFi provision is secured through their delivery partner (subcontracted). Therefore, supplier states that their proposal focuses on footfall intelligence information and costs. WiFi costs provided are less detailed than requested. Supplier provides 1yr's WiFi pricing information and does not include maintenance fees.
- 4.3 Supplier B –  
Provides both WiFi and footfall intelligence systems in-house. Has provided

detailed breakdown of costs for WiFi and guaranteed a fixed annual licence and support fee for a 3-yr period. Supplier states their product complies with Friendly WiFi standards. Should Committee be minded to pursue additional footfall intelligence, supplier gives reference to GDPR issues stating they will remain responsible for personal data.

4.3 As per para. 3.3 above, the primary focus for the quote is the provision of WiFi.

4.4 The table below presents quote information:

<b>Supplier</b>	<b>A</b>	<b>B</b>	<b>Comments</b>
Wi Fi Installation & <b>1yr</b> delivery	Circa £16k	Circa £20k	<p>Planning application costs if needed have not been included by either supplier.</p> <p>Both suppliers present indicative costs pending confirmation of final survey and use of existing or new infrastructure fixing points.</p> <p>Both suppliers identify there may be additional costs to install additional power supplies if required. The aim being to access existing services.</p> <p>Supplier A – provides licencing which covers a period of 5 yrs and state it includes maintenance. Internet connection is assumed, and cost does not include set up of connection.</p> <p>Supplier B – includes costs of internet connection, licence fees and maintenance.</p>
Wi Fi Installation & <b>3yrs</b> delivery	Circa £ -	Circa £23k	<p>Supplier A – No detail has been given regarding costs of a further two years specifically for WiFi services – support/maintenance.</p> <p>Supplier B – provide a fixed fee for a 3-yr period to cover licencing and support costs.</p>
Footfall intelligence & <b>1yr</b> delivery	Circa £14k	Circa £6k	Supplier B – provides costs dependent on installation taking place at the same time as the WiFi infrastructure.
intelligence & <b>3yrs</b> delivery	Circa £36k	Circa £10k	

## 5 CONCLUSIONS

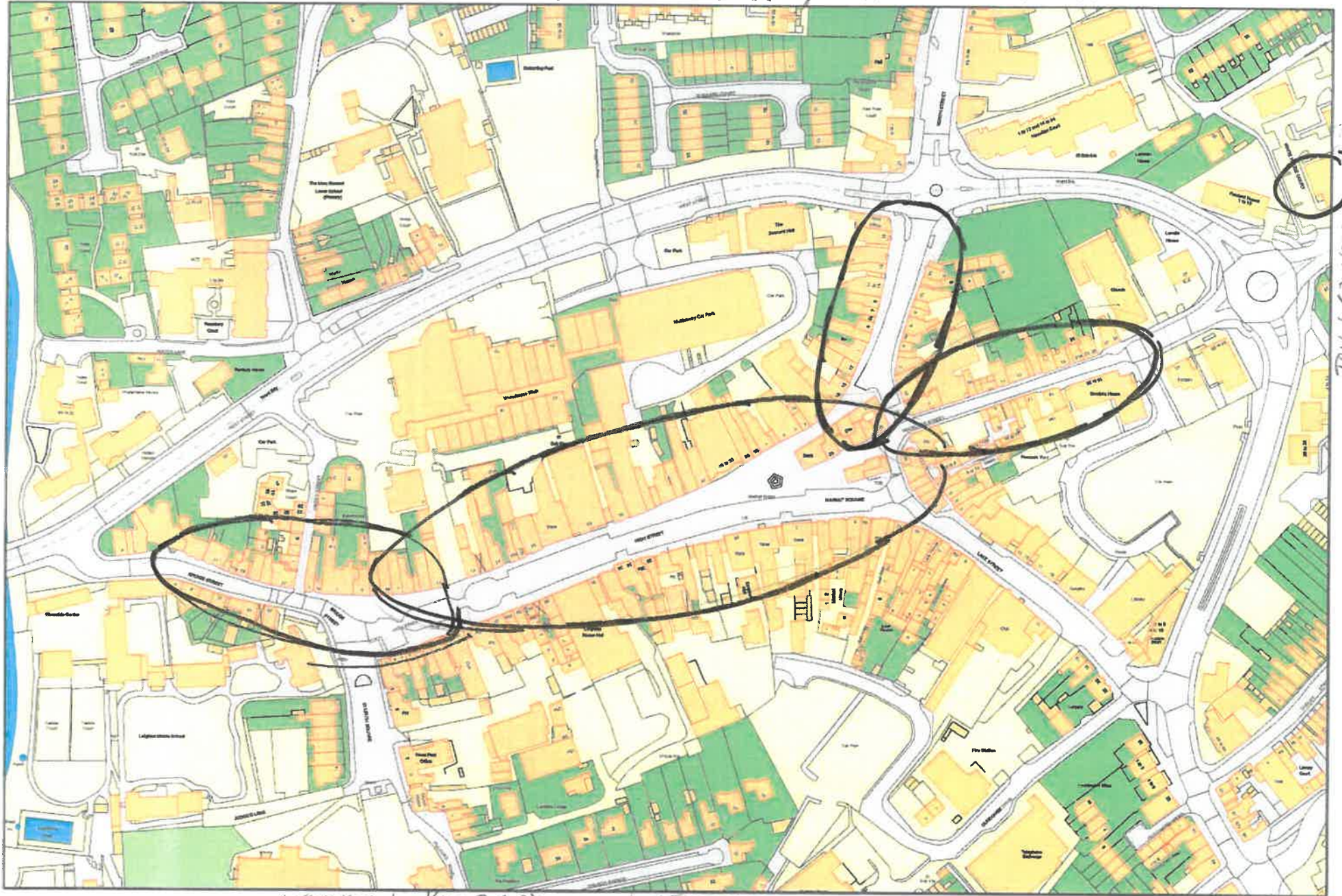


- 5.1 The set-up costs are the same regardless of whether WiFi is provided for one year or three. The additional costs to extend the provision to three years is small in comparison to the set-up costs. A three-year provision would provide a more robust period for assessing the impact, benefits or otherwise of having town centre WiFi.
- 5.2 The primary work focus is to install town Centre WiFi. Committee may wish to consider the advantages of securing footfall counting systems at the same time for cost effectiveness and to increase its ability to understand the how the High Street is used towards aiding future decision-making.
- 5.3 Quotes provided are indicative to be confirmed following site surveys. In addition, planning consent costs may also need to be met . The recommendations above provide flexibility in assessing the total budget required whilst offering a maximum amount for spend.

**END**

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BRIDGE STREET, HIGH STREET, NORTH STREET, HOCKLIFE SQUARE



LEIGHTON BUZZARD TOWN CENTRE

TOWN COUNCIL

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