

APPENDIX 2:

Estimated total costs of entering Broadband Delivery UK's scheme to improve broadband in the District

- 1.1 The table below shows the current estimated total costs of delivering improved broadband connectivity to premises not being served by BT or other supplier upgrades.
- 1.2 Figures within "Phase 2" are current estimate costs of procuring and project managing the infrastructure required to deliver connection speed targets outlined in the Local Broadband Plan.
- 1.3 Phase 2 figures would be subject to further analysis and change as a result of work done through the Local Broadband Plan.

Table 1: Estimated "whole project" costs of delivering improved broadband connectivity through Broadband Delivery UK Programme

Item	Indicative Cost	Required during financial year/s?	Funded from
Phase 1 – Initial analysis of connectivity and costings			
Local Broadband Plan	£25,000	2011 - 12	Development and Regeneration Reserves
Subtotal	£25,000		
Phase 2 - Delivery of infrastructure following Local Broadband Plan submission to Government			
Project management, procurement and legal costs	£150,000	2012 - 2014/15	Grant funding sources (such as the Local Strategic Partnership's Performance Reward Grant) And / or the Council's capital programme.
Estimated match-funding for cost of infrastructure	£670,000	2013 – 2014 / 15	
Delivery of demand stimulation activities	£100,000	2013 - 15	
Contingency (10%)	£100,500		
Subtotal capital costs	£1,020,500		
TOTAL	<u>£1,045,500</u>		