



department for
**culture, media
and sport**

BDUK Broadband Delivery Project

Local Broadband Plan template

(Application for Spring 2011 Award Round funding)

Guidance on the Application Process is available at: www.dcms.gov.uk

Bids should be no more than 30 pages long. In addition you may append mapping information and project plans.

Please note this document should only be completed by those local bodies who are submitting a bid for funding as part of the Spring 2011 Award Round

Our aim is to improve the quality of life for all through cultural and sporting activities, support the pursuit of excellence, and champion the tourism, creative and leisure industries.

APPLICANT INFORMATION

Project Name:

Lead organisation - *include address with and postcode and type of organisation (eg Local Authority, LEP):*

Lead Contact Details (Name) and position held:

Contact telephone number:

Email address:

Postal address:

If the bid is a joint proposal, please enter the names of all participating bodies and specify the co-ordinating authority

Start Date of Project: *(day/month/year)*

End Date of Project: *(day/month/year)*

SECTION A – PROJECT OVERVIEW

A1. Vision and strategic context

The strategic need for broadband infrastructure improvement should be set out and should look at: transformation of public services, economic development, links to corporate plans, social inclusion and existing broadband initiatives. This should include a brief description of the economic and social issues in the geographical area and the role of broadband in addressing those issues.

Please describe the outcomes you want to achieve from your local broadband plan between now and 2015 and the rationale for your approach.

In addition, please outline any further aspirations you may have for the period beyond 2015 to 2020. Please note: all local bodies should aim to achieve 100% broadband coverage in their area by 2017 at the latest, using a mix of technologies.

A3. Background

Please describe the current broadband position including covering, speeds, usage, residential/business split and roll out to date.

A3. Local Broadband Context Evidence of Need/ Gap Analysis

The need for broadband investment should be set out supported by evidence. In order to support the evidence the following information would be beneficial:

- area map showing topography, rurality- **using baseline coverage and infrastructure data provided by BDUK;**
- population density information;
- current telecoms infrastructure including community networks;
- regional assets (motorways, canals etc);
- public sector assets – Public sector networks and contractual status.

Please note local bodies should identify where it may be possible to re-use existing public sector networks as part of the solution including identifying existing assets and contracts that are suitable for re-use.

You may append any of the above information to your plan.

A4. Scope of Project (describe your project).

Please outline the scope of your project. This is to include:

- the objectives of the project and any constraints;
- the geographical area(s) it will cover and number of properties/postcodes;
- the number of partners single Tier 1 authority, LEP, several authorities;
- phasing of the project/roll out;
- prioritisation of areas and match to anticipated service level (including any trade-offs you expect to make between speed and coverage);
- identified need for community broadband hubs, and potential public-sector locations.

SECTION B – CUSTOMER AND COMMUNITY ENGAGEMENT

B1. Demand stimulation

This section should describe the proposed approach to demand stimulation and any funding allocated to undertake this activity.

The potential customer base, the actual/potential take up of broadband and the annual spend per household are the important components in understanding demand stimulation. Outline your proposals to stimulate broadband demand for: businesses, users of public services and citizens (public).

B2. Demand registration

Do you have evidence of demand from the following groups?

- consumers;
- small to medium enterprises (SMEs);
- communities;
- public sector organisations.

B3. Stakeholders

Please note, the broadband investment must deliver services to those users who currently do not have access to broadband. The wider public sector (hospitals, schools) and the needs of the business community and individual communities need to be considered. Please outline your approach to date and future plans for stakeholder consultation, communication and engagement. This section should include a list of partners who support the bid including, tier 2 authorities, businesses and community organisations.

Please state the steps you plan to take with the successful bidder to work with stakeholders in identifying opportunities to reduce any streetworks related disruption, eg through co-coordinating rollout with other planned works.

Please also describe what steps have been taken to inform elected Members of the proposal, including any corporate impact it may have, and the level of commitment to this bid and the project gained to date.

SECTION C – FINANCIAL INFORMATION

C1. Funding Requirements

Please provide an indication of the total funding required to deliver the Local Broadband Plan (LBP) and a breakdown of how you expect this funding will be phased from 2011-2012 to 2014-2015 (in the funding table below) and any anticipated funding in 2015-2016 and 2016-2017. Where a Plan is being delivered through a phased project, or one or more projects, then Local Bodies should separately state the firm amount funding that is being requested for the initial phase and the indicative funding required for future phases. The degree of interdependency of the phases should be described.

Please describe this in relation to the total funding set out in the funding table below. Local Bodies should allow sufficient time to develop projects and award contracts to suppliers before draw down of funds related to implementation. BDUK will want to understand what match funding (ERDF/Private Sector/Local Authorities) has been identified and the status of the funding.

BDUK acknowledges the challenges that local bodies have in developing a robust funding profile at this stage. Please outline any areas of uncertainty around funding and key factors which may influence both the level and timing of funding required.

Please also note that BDUK expect that capital contributions from Local Bodies will be reflected in corporate capital programme planning processes.

Funding Table

<i>Total funding required (GBP)</i>	<i>2011-2012</i>	<i>2012-2013</i>	<i>2013-2014</i>	<i>2014-2015</i>	<i>2015-2016</i>	<i>2016-2017</i>
£	millions	millions	millions	millions	millions	millions
Private sector (Telecom Company) investment						
Sub Total						
BDUK funding						
Other funding (Local Authority/PCT)						
Sub Total						
Other funding (European/ERDF)						
TOTAL						
Number of postcodes covered by the funding						
Number of premises (residential and non-residential) covered by the funding						

C2. Funding Structure

Please provide any further details regarding the proposed technical solution, why it is expected to be appropriate for meeting the project objectives and any justification for the costs proposed above.

Please describe how the capital funding above is to be spent and who would own the infrastructure. For example, do you propose to lease equipment from the private sector contractor (cabinets) or own the capital investment (laying cable, installing wireless)?

SECTION D – COMMERCIAL INFORMATION

D1. Commercial Case

Please describe the commercial models which are being considered in order to deliver this project. BDUK anticipates a gap fund model will be preferred by most local bodies, but recognises other models may provide better value for money to achieve a local body's objectives. If other models are under consideration, please explain the rationale for adopting this approach.

D2. Market engagement

Please note: Local bodies are reminded that while early market engagement is considered good practice, under European procurement law it must be undertaken on an open and transparent basis, with suppliers treated with fairness, equality and in a non-discriminatory way. It is therefore important to develop a strategy and plan to control, ensure consistency and record what is being communicated to the market before commencement of a formal procurement process.

The level of 'market testing' that is appropriate at this stage would depend on the uniqueness of any requirement that is being investigated by the local body. BDUK maintains relationships with major UK suppliers to inform them about the programme pipeline and to understand their UK plans. However, consultation by a local body with local suppliers about their plans will be necessary to justify intervention in 'white' State aid areas.

Please describe any research already undertaken to understand who the potential local providers are, what their existing footprint is and what their three-year plans are for the area. Please also describe how you plan to engage with the market if you are successful in securing funding for your project.

D3. Procurement Strategy

It is expected that the Local Authority will procure a private sector broadband partner. Outline your procurement and delivery options:

- outline the approach to procuring a broadband partner, how will you go about procurement and what methodology will you follow (eg competitive dialogue?)
- are you procuring more than one delivery partner?
- will you enter into a contract or some form Public Private Partnership (such as a joint venture company)?
- how will you ensure delivery at a local level?
- what would be the procurement evaluation criteria?
- how will you assess value for money?

SECTION E – DELIVERABILITY**E1. Project management, resourcing and funding**

Please describe how this Project will be managed and the budget you will set aside for advisors, project team costs and demand stimulation work in the table below.

Delivering a broadband investment programme is complex and time consuming. You will need to set out:

- your proposed resource(s) and structure(s) to deliver the programme;
- governance arrangements you propose to put in place. This should include project board, project sponsor, steering group, decision making protocol; performance management, quality assurance and monitoring and evaluation approach;
- a project management structure diagram and supporting detail (named full time project manager, internal resources, skills, capacity);
- any external support needed (eg will advisors be engaged?);
- any additional needs identified that the local body is expecting BDUK to provide;
- the project/programme management methodology you propose to use (eg PRINCE2/MSP);
- confirmation that sufficient resources and a quantifiable budget will be in place to procure the proposed broadband investment.

Project Team and Programme Resource funds (Revenue)	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
£	000	000	000	000	000	000
Budget						
Advisors						
Demand Stimulation						
Project Team						
TOTAL						

E2. Timetable

The Local Broadband Plan should set out the approach for improving broadband infrastructure within the whole of the local body's area. This is likely to involve a multi-phased project to be implemented between now and 2015. It should include both upgrades to superfast access and ensuring that everyone can get a basic level of service. A timetable (see table below for completion) needs to be outlined for the initial phase of the programme. Please also identify any critical path (dependencies, external factors, EU Funding etc) which might affect the timetable. An indicative plan should be developed for the later phases of the project. It is critical that this planning is aligned with the indication of likely funding requirements.

Key milestone*	Expected date
Project definition approved by local bodies	
Initial EU Structural Fund approval	
Issue of PIN (if used)	
Issue of OJEU Notice	
Prequalification complete	
Final tenders submitted	
Preferred bidder selected	
State Aid approval confirmed	
EU Structural Funding approval confirmed	
Contract award	
Commencement of implementation	
Implementation complete	

*Add in other lines / milestones as appropriate

E3. Expected Strategic Benefits

Broadband investment will lead to quantifiable and non-quantifiable benefits which should be described. Bidders should outline how they propose to measure and monitor the delivery of those benefits which can be quantified.

E4. Risk management/log

A high level risk log limited to 20 risks should be developed and submitted, setting out the key risks to your broadband programme, how you have assessed them and how they will be mitigated. An example is provided below

Example risk log:

Risk		Risk Assessment (Low, Medium, High)		Threat to Project / Mitigation (L,M, H)
No.	Description	Likelihood	Severity	
1	Failure to secure ERDF funding	M	H	H Will look for other funds
2	Cost Overruns	M	H	M Will use IN reserves
3	Failure to secure ISP	L	M	M Already developing pipeline of ISPs

CEO sign off/Section 151 officer/Executive Member (portfolio holder)

a) Submission:	
In submitting Local Broadband Plan, I verify that the proposal fits with corporate policy	
Signed:	
Name:	
Job Title	Date:

Potential bidders should notify BDUK of their intention to bid by **25 March 2011**. All that is required at this stage is a simple email stating an intention to bid. The email should be sent to kevin.hanlon@bis.gsi.gov.uk

Full applications should be sent to BDUK by **5pm on 18 April 2011** and should consist of a completed Local Broadband Plan, covering all the topics as set out in this template. Proposals should not exceed 30 pages in length. Please do not include supplementary material other than mapping information and a project plan.

Three hard copies of bids and supporting material should be submitted to:

Jill Patrick
 Broadband Delivery UK
 Department for Culture, Media and Sport (DCMS)
 2-4 Cockspur Street
 London
 SW1Y 5DH

Envelopes should be marked '**Submission for BDUK Spring 2011 Award Round**'.

An electronic copy should also be submitted to kevin.hanlon@bis.gsi.gov.uk



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London SW1Y 5DH
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