**WELSH GOVERNMENT LOCAL BROADBAND FUND FY2020-21**

**APPLICATION FORM**

*Applicants shall complete one form per scheme. A scheme may comprise a single project or package of associated projects*

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| **Applicant Name** |  |
| **Scheme Name** |  |
| **Scheme Priority Rank Number** |  |
| **Existing or New Scheme** |  |
| **Date of Scheme** | Start Estimated Completion |
| **Funding required for 2020-21** | *£’000s* |
| **Project Manager Contact Name** |  |
| **Contact Telephone** |  |
| **Contact email** |  |
| **Authorised by (e.g. Head of Finance)** | Name: Job Title:Signature: |

**SCHEME DESCRIPTION**

Please provide a brief description of the scheme. If your application is for a scheme that will take longer than a financial year to complete, we require a description of the whole scheme and the elements to be delivered in each financial year. Applications for a package of schemes should contain a costed list of the associated projects in priority order.

Attach A4 location maps, project(s) drawing(s) and any other supporting information separately.

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| OS GB grid reference: |
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**SCHEME BUSINESS CASE**

**1. STRATEGIC CASE**

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| **The Case for Change** |
| **Current and Future Situation and Issues**What are the local and wider issues that this scheme will address in the short and long term? Include baseline data where available. What will happen if no action is taken? |  |
| **Scheme objectives**What are the objectives of the scheme? (there should be up to 5 or 6 and should be Specific, Measureable, Achievable, Realistic and Time-limited) |  |
| **Scheme outputs**What are the specific outputs that the scheme will deliver?  |  |
| **Fit with Policies and Plans**Please indicate where this scheme fits with local policies and plans such as Local Digital Strategies, regional objectives and any other related policies and plans. |  |
| **Community Engagement and Consultation**Please summarise how you have engaged local communities and consulted on your proposals. How have you involved those with protected characteristics? How has this process informed the scheme design?  |  |

**Fit with Grant Objectives**

Please outline below how your scheme contributes to the relevant grant objectives.

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| **Grant objectives** | **Scheme Contribution** |
| * The delivery of fast reliable broadband to those parts of Wales currently not served (ie. NGA “white”)
* Interventions to support the delivery of fast reliable NGA capable broadband to those parts of Wales currently not served
* Interventions to support WG economic priorities for jobs and growth, in particular for City Regions, Enterprise Zones, North Wales Economic Ambition Board, local growth zones and regeneration areas
* Interventions to improve quality of life particularly those living in disadvantaged and rural communities.
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**Innovation**

Please provide details of any innovative approaches that form part of your proposal, such as innovation in technology, deployment and/or financing:

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**Partners**

Please provide detail of any elements of the scheme that involves work carried out by social enterprises and/or 3rd sector organisations:

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**Collaboration**

Please provide detail of how the scheme supports the priorities of the region:

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**2. BROADBAND CASE**

**Contribution to Well-being Goals**

Schemes must seek to maximise their contribution to the well-being goals. Please provide a summary of the impacts of the scheme to the well-being goals. This should be informed by impact assessments of the scheme.



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| **Well-being Goal** | **Impact (select one for each goal)** |
| A prosperous Wales | Positive / neutral / negative |
| A resilient Wales | Positive / neutral / negative |
| A healthier Wales | Positive / neutral / negative |
| A more equal Wales | Positive / neutral / negative |
| A Wales of cohesive communities | Positive / neutral / negative |
| A Wales of vibrant culture and thriving Welsh language | Positive / neutral / negative |
| A globally responsible Wales | Positive / neutral / negative |

**Value for Money**

Please explain what steps have been taken to ensure costs have been kept as low as possible and to quantify if the funding requested will represent value for money. Include Benefit Cost Ratio (BCR) if known:

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**Impact Assessment**

Please provide a summary of the expected impacts of the scheme, who is affected, how, and key qualitative/ quantitative supporting evidence. Impacts may be positive, negative or neutral, and should consider all users including those with protected characteristics.

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| **Well-being Goal** | **Impacts** | **How does the scheme reduce negative impacts and maximise positive impacts?** |
| **A prosperous Wales***An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change), and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.* |  |  |
| **A resilient Wales***A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).*  |  |  |
| **A healthier Wales***A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.*  |  |  |
| **A more equal Wales***A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).*  |  |  |
| **A Wales of cohesive communities***Attractive, viable, safe and well-connected communities.*  |  |  |
| **A Wales of vibrant culture and thriving Welsh language***A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.*  |  |  |
| **A globally responsible Wales***A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being and the capacity to adapt to change (for example climate change).* |  |  |

**3. MANAGEMENT CASE**

Can the scheme be delivered? What are the risks?

A project plan identifying timelines for activities and key milestones must be provided for each scheme appropriate to the scale, complexity and risks associated with the scheme. Where key stages / milestones have been reached / completed, give date when reached where applicable. As a minimum, information should be provided on design; timing of statutory processes/planning consent, procurement, deployment, scheme completion where these apply to the scheme.

Information on risks to delivery and mitigation measures in place or proposed must be included.

**4. FINANCIAL CASE**

**Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

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|  | **Pre 2020/21** | **2020/21 projected** | **2021/22** | **2022/23** | **2023/24** | **Later** | **Total** |
| Surveys |  |  |  |  |  |  |  |
| Design  |  |  |  |  |  |  |  |
| Works |  |  |  |  |  |  |  |
| Project Management |  |  |  |  |  |  |  |
| Monitoring and Evaluation |  |  |  |  |  |  |  |
| Promotion |  |  |  |  |  |  |  |
| **GROSS TOTAL (CAPEX)** |  |  |  |  |  |  |  |
| **GROSS TOTAL (OPEX)** |  |  |  |  |  |  |  |
| Match funding amount, percentage contribution and funding source(s)*(insert name of organisation*)  |  |  |  |  |  |  |  |
| **NET TOTAL (CAPEX)** |  |  |  |  |  |  |  |
| **NET TOTAL (OPEX)** |  |  |  |  |  |  |  |

**Quarterly Expenditure Profile**

*(Expenditure should be planned as early as possible in the financial year to ensure confidence in a full spend. Expenditure planned for Quarter 4 should be limited to minimise the risk of underspend)*

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|  | **Forecast FY2020-21 Expenditure (in £000s)** |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Surveys |  |  |  |  |
| Design  |  |  |  |  |
| Works |  |  |  |  |
| Project Management |  |  |  |  |
| Monitoring and Evaluation |  |  |  |  |
| Promotion |  |  |  |  |
| **GROSS TOTAL (CAPEX)** |  |  |  |  |
| **GROSS TOTAL (OPEX)** |  |  |  |  |
| Match funding amount, percentage contribution and source(s) *(insert name of organisation*) |  |  |  |  |
| **NET TOTAL (CAPEX)** |  |  |  |  |
| **NET TOTAL (OPEX)** |  |  |  |  |

**5. COMMERCIAL CASE**

How will the scheme be procured? What is the number and experience of the likely suppliers? What are the key contractual arrangements, what is the contract length?

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**MONITORING AND EVALUATION**

Has a monitoring and evaluation plan been prepared?

If yes, please provide details below or attach relevant documents as evidence. What is the baseline data and relevant targets?

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Has any monitoring or evaluation work already taken place?

If yes, please provide details below and attach any relevant documents to this application as evidence.

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