

Appendix C – WBC Capital Programme - Additional Capital Allocation Options

Asset Life	Description	Capital Spend	Annual Revenue Cost
40 Years	Surplus Council funding for Education	£2,800,000	£159,000
	<u>Less Funds Allocated at Management Board 16-1-14</u>	£550,000	£49,000
15 years	Superfast Broadband		
	Revenue Balance remaining		£110,000

Which could fund:			
25 Years	Superfast Broadband SEP Option 1 (Fibre)	£280,000	£19,500
	Revenue Balance remaining		£90,500
or			
25 Years	Superfast Broadband SEP Option 2 (Fibre)	£540,000	£37,500
	Revenue Balance remaining		£72,500
or			
	Superfast Broadband SEP Option 3 (Fibre + Wireless)		
25 Years	Fibre	£770,000	£53,500
15 Years	Wireless	£86,000	£7,800
	Total	£856,000	£61,300
	Revenue Balance remaining		£48,700
or			
	Superfast Broadband SEP Option 4 (Fibre + Wireless) Recommended		
25 Years	Fibre	£1,032,000	£71,700
15 Years	Wireless	£43,000	£3,900
		£1,075,000	£75,600
	Revenue Balance remaining		£34,400

Menu of other competing capital pressures:			
25 Years	Shaw House Car Park	£180,000	£12,273
5 Years	Additional ICT	£450,000	£96,000

Other issues still to be resolved:			
25 Years	Rights of Way Improvements post flooding Severe Weather Recovery Grant application to be submitted by 6th June	£180,000	£12,273

Unfunded pressures in Education?

25 Years	SFB LEP funding risk	£300,000	£20,455
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