

Lincolnshire Broadband Programme

Status – November 2015

onlincolnshire

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Lincolnshire Broadband Programme

- Overview of BDUK – BT project
- Status of BDUK- BT project
- Phase 2 Funding – Latest Position
- The Future

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Project Overview

- Target is 90% coverage of Superfast Broadband (>24Mb/s) across the county by 31st March 2016. Target is based on the County and not District, Ward or Community. The remainder to get at least 2Mb/s by the end of 2015 via Satellite technology
- Project 'Intervention Area' = 156,667 Premises of a total Lincolnshire Premises count of circa 315K. Intervention Area defined by State Aid eligibility
- Project Capital is circa £40M made up of funding from BDUK, Lincolnshire CC, the seven Lincolnshire District Councils, European Regional Development Fund and BT



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Project Overview

- Deployment is based around the most cost effective solution for the available funding, whilst achieving maximum overall coverage. FTTC technology meets this requirement
- We are confident that all Districts will see circa 90% Superfast coverage
- The Intervention Area aligns with EU State Aid Regulations and is defined down to postcode level

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Current Status BDUK – BT project

- Total Homes Passed at 10th November 2015 = 139,901
- Total Cabinets completed = 636
- Total Cabinets stood = 710
- Total Cabinets in the Programme = 801

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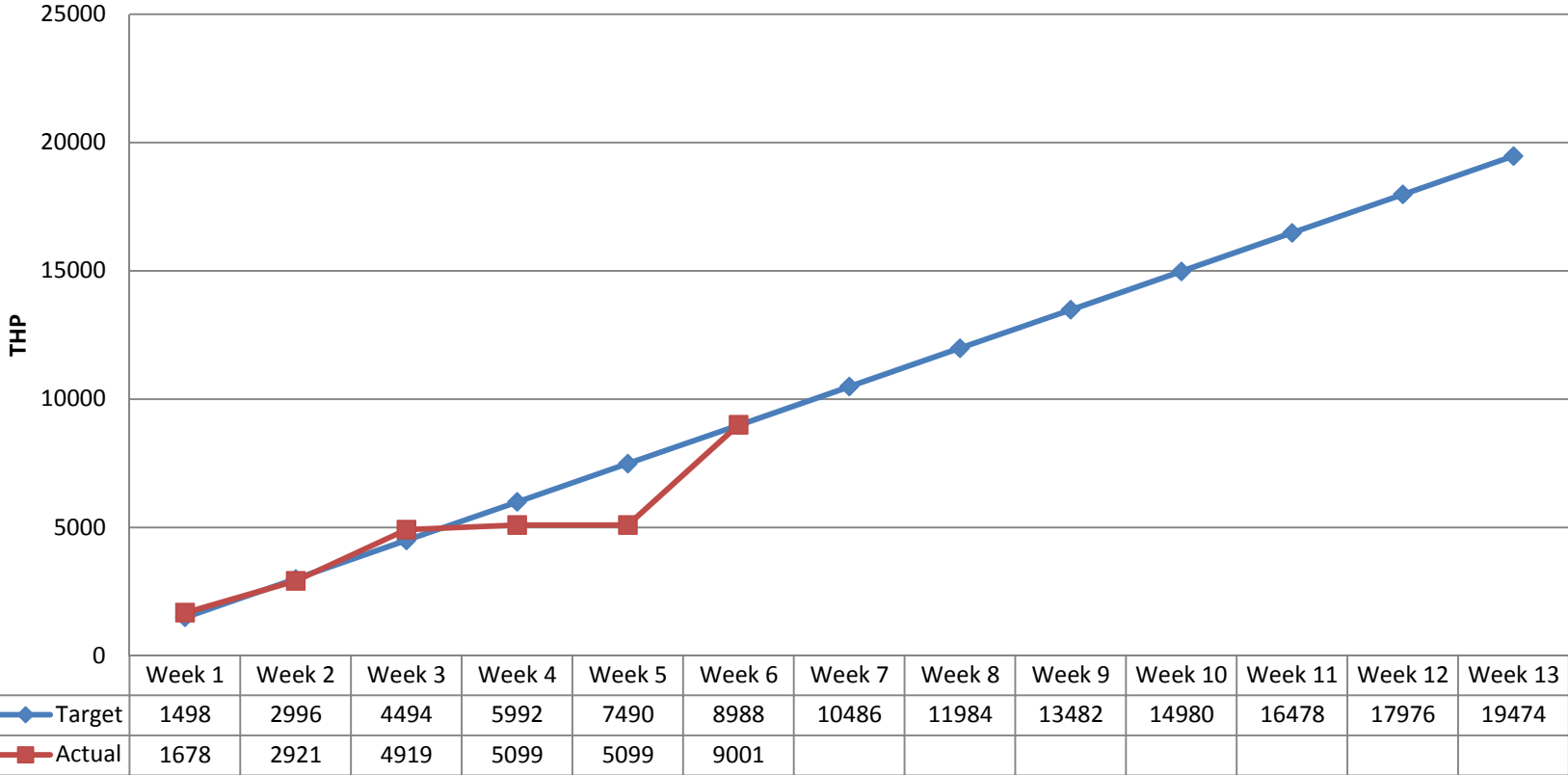
Current Status BDUK – BT project

- Slightly above target in terms of Total Homes Passed
- We are now working in Phase 7
- Intervention Area was due to get 76.1% Superfast coverage but we are currently running at 83.0%

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Current Status: BDUK – BT project

Total Homes Passed - Faster Broadband enabled to 12th November 2015



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Current Status BDUK – BT project

- BDUK independently and vigorously audit our Quarterly claims from BT. We are currently in the upper Quartile of all UK projects in terms of Value for Money (VFM)
- Latest analysis from BDUK indicates that the performance of the project remains very good in terms of unit costs per project element and overall VFM. The ongoing collaborative working with the BT Openreach Team continues to deliver efficiencies

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Current Status BDUK – BT project

- Expenditure up to 30th June 2015 is £13.57M against a contracted figure of £22.72M, so currently £9.15M underspent
- BDUK forecast underspend at contract end as £13.1M, BT project £4.4M and LCC project £9M, so differences of opinion exist but will not be finalised until around August 2016
- Contract projected cost per premises is circa £255 in this project. Actual cost per premises is £121 at 30th June 2015

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Current Status BDUK – BT project

- BT has agreed to release £4M of projected underspend now and we are currently looking at how best to utilise these funds. We are already surveying known areas that didn't benefit from the first deployment
- Customer Take Up is now slightly over 20% which is ahead of projected. On that basis, BT has declared that they will add £4.6M to the contract now under the claw-back agreement. This is essentially an up front payment and there will be more

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Current Status BDUK – BT project

- The onlincolnshire Forum continues to be widely looked at and commented upon. This adds onto circa 130 Forum enquiries per month and over 170 E Mail enquiries
- Levels of negativity are very low and we do receive a good level of positive response where residents are seeing the real benefits of Superfast broadband, post implementation
- The Satellite Infill project has now been launched via website

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Phase 2

- Funding is £1.8M LCC, £1.8M BDUK and circa £600K BT. In addition, we now have £4.6M claw-back from current contract
- BT are currently remodelling to take account of extra funding and to address issues raised by LCC
- Phase 2 deployment to be finalised by 31st December

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Phase 2

- BT would deliver an additional 4801 Superfast premises by the end of 2017 under the initial Phase 2, but this will increase with extra funding, so overall Superfast will exceed 93% of all premises
- On top of the above, several thousand additional premises will benefit from fibre connectivity and better speeds
- We are looking to deploy alternative technologies in Phase 2

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The Future

- FTTRN (Fibre To The Remote Node) now approved and brings the electronics closer to the end user. Typically serves clusters of 16 premises
- Lincolnshire is currently trialling Vectoring on 23 cabinets within the county
- Non-Line Of Sight Fixed Wireless is being trialled by both companies working in Lincolnshire. Results due 31st March 2016

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The Future

- By the end of Phase 2, we are confident that Superfast coverage will hit around 95%, but there is a greater challenge ahead
- Statistics from BDUK state that the final 5% of UK premises equate to circa 1.5M premises which are dispersed across 70% of the UK land mass and we will await the results of the fixed wireless trials to see if that may be a viable solution

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The Future

- We are currently in discussion with BT re. the provision of city-wide Wi-fi in Lincoln, with a view to expanding to Boston and Grantham and beyond. It is early days in this quest and we will update as we progress

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Thank You

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