

Lincolnshire Broadband Programme

Status – October 2016

Lincolnshire Broadband Programme

- Objectives of BDUK – BT Project 1
- Status of BDUK - BT Project 1
- Objectives of BDUK – BT Project 2
- Status of Phase 2 BDUK –BT Project 2
- ‘Phase 3’

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Project 1 Objectives

- 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 alternative technologies. Project end date 31st March 2016
- Project 'Intervention Area' = 156,667 Premises of a total Lincolnshire Premises count of circa 315K (please note, this figure was taken from 2011 Census. It is now 343K approx.). Intervention Area defined by State Aid eligibility

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Project 1 Objectives (cont.)

- Deployment was based around the most cost effective solution for the available funding, whilst achieving maximum overall coverage.
- The Intervention Area aligns with EU State Aid Regulations and is defined down to postcode level

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Status BDUK – BT Project 1

- Total Premises Passed at 31st March 2016 = 150,775 against a target of 148,334
- Total Cabinets completed = 738
- Total Cabinets stood = 745 (building continues)
- Total Cabinets in the Programme = 748

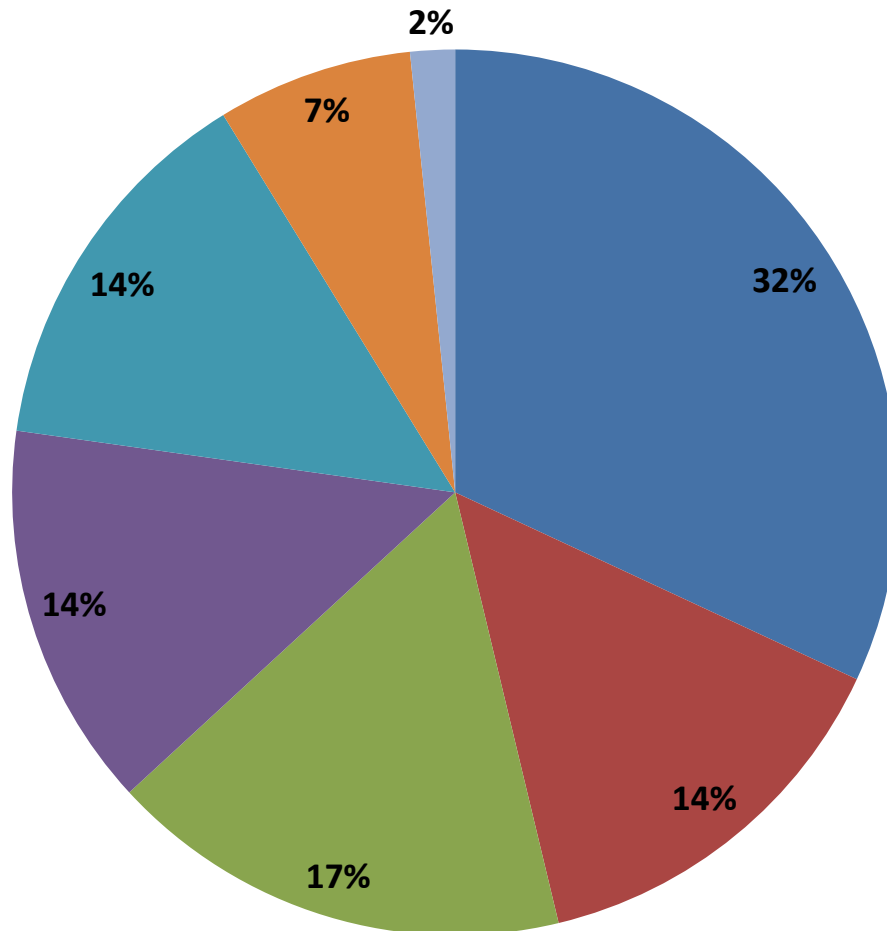
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Status BDUK – BT Project 1 (Cont.)

- BT quote 90% target reached although total coverage numbers still being finalised
- Intervention Area was due to get 76.1% Superfast coverage but in advance of final numbers we are currently running at > 82.0%
- Total underspend on Contract 1 = £10.33M inclusive of an additional 4.4K premises we are now building

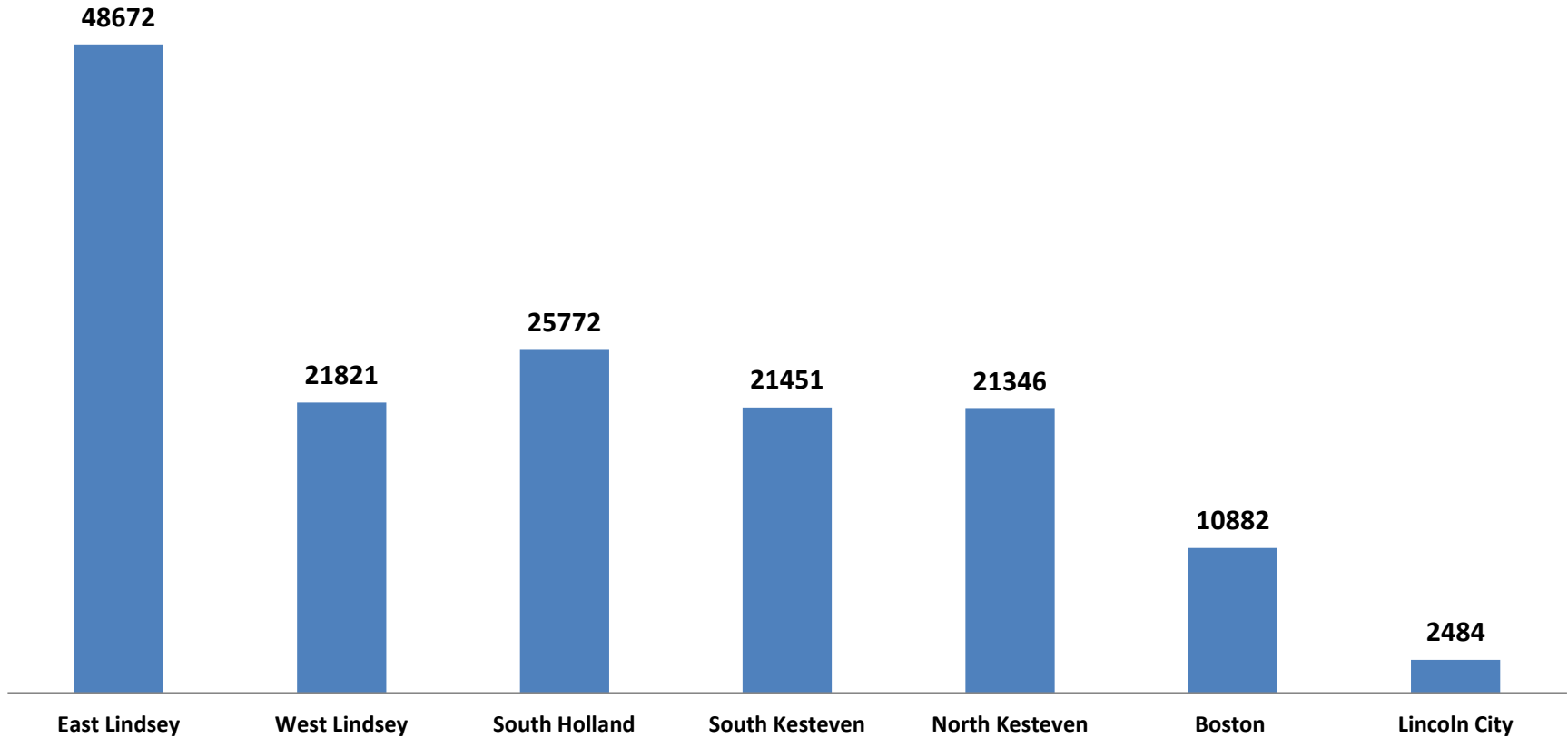
Total Premises Passed to Districts - Contract 1

- East Lindsey
- West Lindsey
- South Holland
- South Kesteven
- North Kesteven
- Boston
- Lincoln City



Total Premises Passed to Districts – Contract 1

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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 shows a per premises cost of £142 against a projected of £242 and a Superfast per premises cost of £178 against a projected £293
- Current Take Up at 31st August 2016 = 33%

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Status BDUK – BT Project 1

- The Satellite Infill scheme for those remaining at sub 2Mb/s has been widely criticised and as a result of pressure from LCC and other Local Bodies, the scheme now includes Fixed Wireless, 4G broadband and Community Fibre Schemes
- We have received 552 applications for the scheme. This number excludes West Lindsey District who apply directly to BDUK

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Objectives of BDUK –BT Project 2

- Provide Superfast Broadband to 95% of all premises across the county. As with project 1, this objective is county-wide and specific to District, Ward or Constituency
- Project end date of 31st December 2017

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Status of BDUK – BT Project 2

- BT will deliver an additional 4801 Superfast premises by the end of 2017 under the initial Contract 2
- On top of the above, several thousand additional premises will benefit from fibre connectivity and better speeds particularly relevant now regarding BT's recent announcement regarding Universal Service Obligation
- We are looking to deploy alternative technologies in Phase 2

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Status of BDUK – BT Project 2

- BT has completed 3582 premises since 31st March 2016
- Currently on target to deliver Project 2 on time
- We continue to work closely with BT at the operational level to ensure we drive efficiencies

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Phase '3'

- Funding available for additional work:
- £10.33M Contract 1 underspend
- £4.65M returned by BT under Clawback agreement
- £900K surplus from old Phase 8 of contract 1
- £1.05M BDUK 'match fund' to Contract 1 ERDF funding
- £90K Accelerated deployment agreement Contract 2

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Phase '3'

- We have asked BT to 'Model' a further £10.65M (Clawback and some underspend). We will see the output in mid-October and consider what this delivers
- Additionally, we have asked them to look at a number of Change Requests to cover work we identified as representing very good coverage and VfM

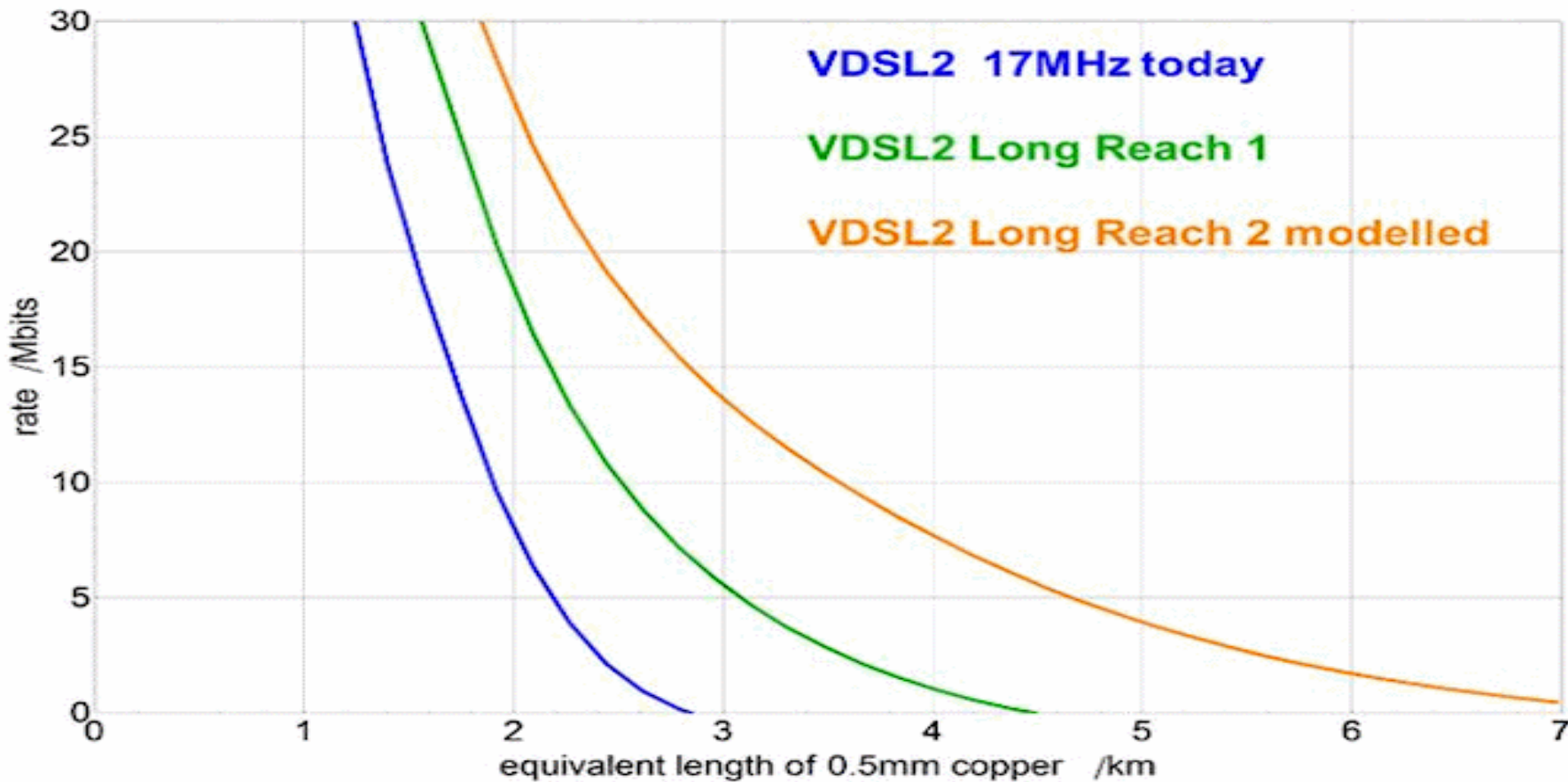
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Phase '3'

- We have a number of further options which then include using alternative suppliers and technologies, continuing with BT and a possible mix of the two. Much depends upon what the £10.65M model looks like
- Further deployments may well take us well beyond 2017, but maximising coverage is most important. When these funds are gone, we may never see any more

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Model showing performance of LR VDSL2

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Thank You