

## **BERKSHIRE LOCAL TRANSPORT BODY (BLTB)**

**REPORT TO:** BLTB

**DATE:** 4 June 2020

**CONTACT OFFICER:** Josie Wragg, Chief Executive, Slough Borough Council,  
lead officer to BLTB

### **Item 6: Financial Approval Superfast Berkshire Broadband Complete Coverage project**

#### ***Purpose of Report***

1. To consider giving financial approval to the Superfast Berkshire Complete Coverage project from the Business Rates Retention Pilot (BRRP) fund.
2. The Superfast Berkshire Broadband project being delivered by the Superfast Berkshire Project Board, led by West Berkshire Council. It has delivered 96.7% broadband coverage across Berkshire to date. It is an approved LEP project with 3 contracts across two providers, 2 of which will be ending this year. As these contracts are reconciled, it has been identified that there will be more than 4,500 properties that will be left stranded with no access to Superfast Broadband. This Project is seeking revenue funding to pay for a resource for a 3 month clean up exercise of identifying solutions for stranded customers and providing a route for connection for them. This is designed to increase coverage to close to 100%.

#### ***Recommendation***

3. You are recommended to give Superfast Berkshire Complete Coverage project full financial approval in the sum of £46,920 in 2020/21 from the Business Rates Retention Pilot (BRRP) fund on the terms of the funding agreement set out at paragraph 11 step 5 below.

#### ***Other Implications***

##### ***Financial***

4. In August 2016, the LEP Board approved £500,000 of Local Growth Funds (LGF) to the Superfast Berkshire Project Board. In March 2020, the BLTB approved that this project be transferred from the LGF programme to the BRRP programme.
5. A call for bids process was undertaken in January 2020 and a list of prioritised projects were agreed at the BLTB meeting March 2020. See appendix 1. Superfast Berkshire (SFB) Complete Coverage project was given programme entry status at this meeting and funding for it was allocated from the Business Rates Retention Pilot (BRRP) monies.

6. This report recommends that West Berkshire Council be authorised to draw down the sum of £46,920 from the Local Transport Body funding for this scheme.
7. The funding agreement set out at paragraph 11 step 5 sets out the roles and responsibilities, reporting and auditing arrangements, timing and triggers for payments, contributions from other funders, consequences of delay, consequences of failure, claw back, and evaluation requirements at one and five years on.

### Risk Management

8. The risk management arrangements already put in place by the Local Transport Body are as follows:
  - The [Assurance Framework](#) has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
  - Hatch Regeneris has been appointed as Independent Assessors and have provided a full written report (see Appendix 2) on the full business case for the scheme
  - The funding agreement set out at paragraph 11, step 5 makes clear that the financial risk associated with implementation of the scheme rests with the scheme promoter.
9. The Superfast Berkshire Project Board is part of the LEP's Infrastructure programme, made up of the six Berkshire unitary authorities, bound by a formal Collaboration Agreement.

### Human Rights Act and Other Legal Implications

10. The scheme promoter is a local authority and they have to act within the law. Slough Borough Council will provide legal support for the BLTB, should any questions arise.

### **Supporting Information**

11. The scheme will be carried out by West Berkshire Council in conjunction with the Superfast Berkshire Project Board.
12. The full details of the scheme are available from the [Superfast Berkshire Broadband website](#)<sup>ii</sup>. A summary of the key points is given below:

Task	Timescale
Procurement	Via West Berkshire Council
Contractor appointed	As above
Project start	October 2020
Completion date	December 2020

Activity	Funder	Cost (approx)
Scheme development	Superfast Berkshire Project Board	£11,640
Major scheme funding	Berkshire Local Transport Body	£46,920
<b>Total</b>		<b>£58,560</b>

13. The table below sets out the details of this scheme's compliance with steps 1-5 of paragraph 14 of [Assurance Framework<sup>iii</sup>](#).

Assurance Framework Check list	Superfast Berkshire Broadband Complete project			
Step 1: Development of Scheme proposal; initial sifting, scoring and prioritisation leading to award of Programme Entry Status. (See paragraphs 11-13)	The scheme was originally developed by Superfast Broadband Project group/ West Berkshire Council to identify in excess of more than 4,500 properties that will be left stranded with no access to Superfast Broadband. This Project is seeking funding to pay for resource for a 3 month clean up exercise of identifying solutions for stranded customers and providing a route for connection for them. This is designed to increase coverage to close to 100%. The updated prioritisation assessment process for schemes was used and the scheme was given 22 points and ranked 2 <sup>nd</sup> of 10 schemes/part schemes submitted in January 2020.			
	<b>Factor</b>	<b>Raw score</b>	<b>Weighting</b>	<b>Weighted score</b>
	Strategy	3	1.5	4.5
	Deliverability	3	2.0	6.0
	Economic Impact	2	4.0	8.0
	TVB area coverage	2	1.0	2.0
	Natural	1	1.0	1.0
	Social	1	0.5	0.5
	Total			22.0
Step 2: Programme Entry: evolution of the scheme from outline proposal to full business case, external view on the business case, and independent assessment (See paragraphs 15 and 16)	<p>Programme Entry status was given by the BLTB on <a href="#">12 March 2020<sup>iv</sup></a>.</p> <p>The <a href="#">Superfast Berkshire Broadband website<sup>v</sup></a> will hold the latest details of the full business case.</p> <p>Any comments or observations on the project received by either TVB LEP or Superfast Berkshire Project Board have been fully considered during the development of the scheme.</p> <p>The report of the Independent Assessor is attached at Appendix 2. The Independent Assessor was asked to report as follows:</p> <ul style="list-style-type: none"> <li>• Completeness – has the promoter prepared a complete Full Business Case submission, when judged against the prevailing advice from the DfT</li> <li>• Accuracy – has the promoter performed the relevant calculations and assessments accurately and without error</li> <li>• Relevance – has the Full Business Case considered all relevant matters, including use of appropriate forecasting models and planning assumptions, and has it included any irrelevant considerations such as unduly-optimistic assumptions or out of date modelling data</li> <li>• Value for Money – does the scheme promoter's Value for Money</li> </ul>			

Assurance Framework Check list	Superfast Berkshire Broadband Complete project
	<p>assessment comply with the prevailing DfT guidance</p> <ul style="list-style-type: none"> <li>• Evaluation arrangements – has the scheme promoter made provision for appropriate post-implementation evaluation of the scheme.</li> <li>• Remedies – where the independent assessment reveals a gap between the FBC supplied and the standard anticipated by the DfT guidance, then the advice for the LTB should include recommendations for remedial actions required – e.g., collection of further data, sensitivity tests on particular assumptions etc.</li> </ul>
Step 3: Full/Conditional Approval	The Independent Assessor has recommended that in this case full financial approval is appropriate.
Step 4: Recommendation of Financial Approval - High Value for Money - Support of the Independent assessor	<p>Even in low consumer up-take case scenarios, the scheme has a Benefit - Cost Ratio (BCR) range of 14:1</p> <p>DfT has set thresholds of 2.00 (High VfM) and 4.00 (Very High VfM) and schemes with BCRs above these thresholds can be described as having High or Very High Value for Money.</p>
Step 5: Formal Agreement - roles - responsibilities - implementation - reporting - auditing - timing and triggers for payments, - contributions from other funders, - consequences of delay, - consequences of failure, - claw back, - evaluation one and five years on	<p>The capital grant of £46,920 is a maximum figure which cannot be increased, but may be reduced if savings are achieved during implementation. In the event that Superfast Berkshire Project Board wishes to alter the profile of the grant payments, it must seek prior written permission from TVB LEP, having first raised the matter with the BLTB. The grant is made subject to the following:</p> <ol style="list-style-type: none"> <li>1. <u>Roles</u>: TVB LEP is a part funder of the scheme. West Berkshire Council is the scheme promoter, along with the Superfast Berkshire Project Board and is the relevant highway and planning authority.</li> <li>2. <u>Responsibilities</u>: TVB LEP is responsible for allocating the capital finance in accordance with its Assurance Framework. Superfast Berkshire Project Board is responsible for all aspects of the design, risk management, insurance, procurement, construction and implementation of the scheme, including its responsibilities as highway and planning authority, any other statutory duties, and any financial or other liabilities arising from the scheme.</li> <li>3. <u>Implementation</u>: In addition to any reporting requirements within Superfast Berkshire Project Board, the scheme promoter will use the proforma supplied by TVB LEP to make reports on progress of the implementation of the capital scheme to each meeting of the BLTB until the build is complete. In particular, Superfast Berkshire Project Board will report on any change in the size, scope or specification of the scheme; and on any substantial savings against the scheme budget whether achieved by such changes to the size, scope or specification of the scheme, or through procurement, or through the efficient implementation of the scheme.</li> </ol>

Assurance Framework Check list	Superfast Berkshire Broadband Complete project
	<p>4. <u>Reporting</u>: The scheme promoter must provide accurate, timely, verified and quality assured quarterly monitoring and forecast data, which relate to defined output and outcome indicators agreed between TVB LEP and government as a condition of the funding.</p> <p>5. <u>Auditing</u>: West Berkshire Council that the expenditure on the scheme is readily identifiable, and if and when BEIS, DfT or other government department or the Accountable Body for TVB LEP requests access to financial or other records for the purposes of an audit of the accounts, West Berkshire Council will co-operate fully.</p> <p>6. <u>Timing and Triggers for payments</u>: See the Claim Proforma at Appendix 1 of the Revenue Grant Letter – available on request.</p> <p>7. <u>Contributions from Other Funders</u>: Superfast Berkshire Project Board will contribute £11,640 in 2020/21. In the event that the scheme experiences or it is anticipated that the scheme will experience a shortfall in these contributions, Superfast Berkshire Project Board will be required to notify TVB LEP of these developments. The provisions of clauses 8, Consequences of Delay; 9, Consequences of Change to the Design or Specification of the Scheme; or 10, Consequences of Failure will then be applied.</p> <p>8. <u>Consequences of Delay</u>: In the event that the scheme experiences minor delays to its overall Business Case programme (no more than 10 weeks), Superfast Berkshire Project Board will report these delays and the reasons for them, and the proposed remedial action to the next available meeting of the BLTB. In the event that the scheme experiences major delays to its overall Business Case programme (11 weeks or longer) Superfast Berkshire Project Board will be required to seek permission from TVB LEP to reschedule any payments that are due, or may be delayed in falling due because of the delay to the overall Business Case programme.</p> <p>9. <u>Consequences of Change to the Design or Specification of the Scheme</u>: In the event that Superfast Berkshire Project Board wishes to change the design or specification of the scheme such the scheme delivered will vary in any material aspect from the description given in the overall business case, Superfast Berkshire Project Board will be required to seek prior written consent from TVB LEP. Failing this permission, no further monies will be paid to Superfast Berkshire Project Board after the change becomes apparent to TVB LEP. In addition, consideration will be given to recovering any monies paid to Superfast Berkshire Project Board in respect of this scheme.</p> <p>10. <u>Consequences of Failure</u>: As soon as it becomes apparent to Superfast Berkshire Project Board that it will not be possible to deliver the scheme within the current BRRP programme, i.e. by the end of 2020/21, written notice shall be given to the Accountable Body for TVB LEP. No further monies will be paid to West Berkshire Council after this point. In addition, consideration will be</p>

Assurance Framework Check list	Superfast Berkshire Broadband Complete project
	<p>given to recovering any monies paid to West Berkshire Council in respect of this scheme.</p> <p>11. <u>Claw back</u>: If the overall scheme achieves savings against budget, these savings will be shared by TVB LEP and the other funders noted above in proportion to the amounts set out in the Financial Profile. The Accountable Body for TVB LEP reserves the right to claw back any amounts of grant that have been spent on purposes other than the scheme as approved and any repayments due as a consequence of changes to the design or specification of the scheme or scheme failure.</p> <p>12. <u>Evaluation One and Five Years On</u>: Superfast Berkshire Project Board will produce scheme evaluations One and Five years after practical completion that comply with DfT guidance.</p> <p>13. <u>Other Conditions of Local Growth Funds</u>: Superfast Berkshire Project Board will acknowledge the financial contribution made to this scheme through Business Rates Retention Pilot (BRRP) funding also give due regard to the Equality Act 2010 - Public Sector and with the Public Services (Social Value Act) 2012, particularly through the employment of apprentices across the scheme supply chain.</p>

### **Conclusion**

14. Hatch Regeneris conclude that the strategic case for this project is sufficiently demonstrated and that the project will deliver very high value for money, is deliverable, and is low risk.

### **Background Papers**

15. The LTB and SEP scoring exercise papers are available on request

<sup>i</sup> <http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum>

<sup>ii</sup> <http://www.superfastberkshire.org.uk/>

<sup>iii</sup> <http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum>

<sup>iv</sup> <http://www.slough.gov.uk/moderngov/documents/g6397/Printed%20minutes%2012th-Mar-2020%2016.00%20Berkshire%20Local%20Transport%20Body.pdf?T=1>

<sup>v</sup> <http://www.superfastberkshire.org.uk/>

## Appendix 1 – Local Growth Deal list of prioritised schemes agreed March 2020

Weighting	1.5	2	4	1	1	0.5				
Factor	SEP	Deliv- erable	Econo mic Impact	TVB area	Natural Capital	Social Value	Total Weigh ted score	Rank	Contribution Sought	Cumulative spend
<b>LGF Eligible Projects</b>										
Reading Buses: Completing the Connection	4.5	6	8	2	3	1.0	24.5	1	1,541,243	1,541,243
2.29 Wokingham: Winnersh Triangle Park and Ride - Extension	4.5	4	8	1	2	0.5	20.0	2	1,411,142	2,952,385
2.24 Newbury: Railway Station improvements - Extension	4.5	4	8	1	1	1.0	19.5	3	640,000	3,592,385
Slough Langley High Street (phases 1, 2 & 3)	4.5	2	8	2	1	0.5	18.0	4	4,000,000	7,592,385
<b>BRRP Eligible Projects</b>										
Superfast Broadband - Extension	4.5	6	8	2	1	0.5	22	1	46,920	46,920
2.30 TVB Smart City Cluster Extension	4.5	6	4	2	2	0.5	19	2	283,620	330,540

---

**Appendix 2**

**Thames Valley Berkshire Local Enterprise Partnership**

**Independent Assessment Summary Report:  
Superfast Broadband Completion Project**

**May 2020**

**[www.hatchregeneris.co.uk](http://www.hatchregeneris.co.uk)**

**Contents Page**

**Independent Review i**

**Introduction i**

**Submitted Information i**

**Scheme Summary i**

**Review Findings i**



---

## **Independent Review**

### **Introduction**

- i. This technical note provides an independent assessment of the Superfast Broadband Project Completion business case submission to the Thames Valley Berkshire Local Enterprise Partnership (TVB LEP).
- ii. Superfast Broadband (SFBB) is an on-going approved project that is well underway, significant elements of which will be completed by the end of this year. The SFBB project aimed to ensure access to superfast broadband across Berkshire. It is estimated to have delivered 96.7% coverage to date; however, reconciliation work has identified in excess of 4,500 properties that are still to be left without access to Superfast Broadband.
- iii. This completion project will seek to identify solutions for connecting all remaining customers, to bring coverage as close to 100% as feasible.

### **Submitted Information**

- iv. The independent assessment process for the Superfast Broadband Project Completion submission has been conducted on the basis of a short Addendum Report by the existing SFBB Project Team.
- v. Cross-references are provided to documentation related to the main SFBB project, including "Berkshire Local Broadband Plan Final 23-12-12.pdf".

### **Scheme Summary**

- vi. The business case submission sets out the case for investment in resources to conduct a 3-month clean-up exercise to identify solutions for stranded customers and providing a route for connection for them.
- vii. The SFBB Project Team will review in excess of 4,500 properties across the six Berkshire local authority geographical areas:
- viii. The scheme cost is estimated to be £58,560, with £46,920 sought from the Local Growth Fund (LGF).

### **Review Findings**

### **Strategic Case**

- 
- ix. The Addendum document highlights how the project will enhance productivity within Berkshire enterprises, in line with policy set out within the SEP and BLIS.
- x. It states that ensuring 100% broadband coverage will:
- Support Start-ups and SME's.
  - Help retention of large businesses.
  - Increase capacity for flexible working.
  - Provide better opportunities for all.
  - Provide infrastructure across Berkshire, particularly rural areas
  - Realise better ways of doing business with digital technology; and
  - Support the delivery of social, economic, and educational outcomes for all.

### **Independent Assessor Comment**

- xi. Whilst the level of detail provided to support the Strategic Case is limited, it is clear that the scheme strongly aligns to national, regional and local policy and will enable a wide range of benefits to businesses and communities across Berkshire. By ensuring near 100% broadband coverage, the project will prevent exclusion from service provision and enable access for all to high quality broadband connections.

### **Economic Case**

- xii. The economic case references Openreach's research into the economic value delivered through broadband connections. This estimates a value of up to £1,800 per connection made.
- xiii. The Addendum document goes on to demonstrate (within the Financial Case rather than the Economic Case) the potential overall scale of benefits that could be enabled. This indicates that a value of over £4 million would be generated if 50% of the remaining 4,500 missing connections were enabled. This is shown to equate to a benefit to cost ratio (BCR) of 69 to 1.
- xiv. Even if only 10% of connections were made, this would still generate £810,000 and a benefit to cost ratio of 14 to 1.

### **Independent Assessor Comment**

- xv. Whilst the Addendum does not present a full economic assessment of the potential costs and benefits of the scheme it is clear from the information presented that, by enabling only a relatively small proportion of the outstanding broadband connections to be made, the scheme should deliver high levels of benefits.
- xvi. Even permitting for additional risk allowances and optimism bias, as well as additionality impacts, it is clear that the scheme is extremely likely to delivery 'very high' value for money from investment.

---

## **Financial Case**

- xvii. The scheme costs for the SFBB project completion are £58,560 and includes some contingency.
- xviii. The funding sources for the scheme will be £46,920 (80%) from LGF funding, with the remaining 20% match-funded from the SFBB Project Management Budget Reserve.

## **Independent Assessor Comment**

- xix. The overall financial case for the SFBB completion project is considered robust. The costs are based upon current outturn resource costs for the on-going project.
- xx. Whilst the costs do not specify the level of contingency, or include any risk allowance, the reality is that it will be a fixed price contract for additional staff resourcing. The risk of overrun is considered very limited; rather, the risks are instead associated with fewer of the outstanding 4,500 connections being targeting for completion, and hence, lower outputs. This eventuality has been considered within the Economic Case.

## **Delivery and Risk**

- xxi. As a continuation of the current SFBB project, the completion project will utilise much of the existing management arrangements, including the established relationships with teams across the authorities.
- xxii. The delivery window is stated as being 'anticipated' to be October to December 2020. This could extend into January 2021. Key scheme milestones are set out, as are project risks.

## **Independent Assessor Comment**

- xxiii. As a continuation project, there can be high confidence in the management procedures and governance of this completion project.
- xxiv. The tasks for completion are relatively straightforward and are clearly set out. Whilst the precise delivery time is not defined, it will vary be relatively small margins. As a small project, the risks around delivery are considered limited. Mitigation actions are identified for potential risks.

---

## **Conclusions**

- xxv. The Strategic Case sufficiently demonstrates the need for the scheme and the alignment to strategic priorities.
- xxvi. Whilst a detail economic assessment has not been undertaken, the evidence from Openreach research demonstrates that the project is extremely likely to deliver 'very high' value for money. This is the case even if only a relatively small proportion of the potential outputs are delivered.
- xxvii. The Financial Case is considered sound, with sufficient information presented given the scale of the project. The financial risks are considered minimal.
- xxviii. The project is considered to have a robust plan for delivery, with a short programme, clear tasks, and limited risks for delays.
- xxix. It is our conclusion that the Superfast Broadband Project Completion scheme aligns with strategic priorities, will deliver very high value for money, is deliverable, and is low risk.

## **Recommendation**

- xxx. We recommend the Superfast Broadband Project Completion for approval.

---

## Appendix 3

### Superfast Berkshire Completion Project - April 2020



#### 1. Introduction

1.1 This addendum report has been prepared following submission of a request for funds to Thames Valley LEP.

1.2 The SFBB project is an approved Project that is well underway with 3 contracts across two providers, 2 of which will be coming to a close this year. As we reconcile the contracts it has been identified that there will be in excess of 4,500 properties that will be left stranded with no access to Superfast Broadband. This Project is seeking funding to pay for resource for a 3 month clean up exercise of identifying solutions for stranded customers and providing a route for connection for them. This is designed to increase coverage to close to 100%.

1.3 The SFBB Project has delivered 96.7% coverage to date. Openreach have identified Berkshire as one of the highest take up of new Superfast Broadband by customers at 64% overall, this continues to grow across both FTTC and FTTP technology.

1.4 The following sections of this addendum report outline the scope of works associated to the project, deliverables, risks, finances and strategic and economic impact.

1.5 The final section, seven, provides a summary of this short report.

---

## 2. Scope of Works

2.1 The DIG Board represents all six Berkshire councils: West Berkshire, Wokingham, Bracknell, RBWM, Reading and Councils as well as Thames Valley Berkshire LEP and is led by Nick Carter as Project Sponsor. The DIG board is made up as following, the scope of this project covers all Local Authorities below.

Name	DIG Role
Nick Carter	(Project Sponsor) (Chair)
Kevin Griffin	(Head of Customer Services & ICT) West Berkshire
John Barnfield	(ICT Technology & Services Mgr.) Delegated Officer (Reading)
Neale Cooper	(Head of Finance Transformation) Delegated Officer (Slough)
Rhian Hayes	(Economic Development) Delegated Officer (Wokingham)
Anneken Priesack	(Economic Development Manager) Representative (Bracknell)
Bill Hicks	(Head of Infrastructure) Thames Valley Berkshire LEP
David Scott	(Head of Communities, Enforcement & Partnerships) Delegated Officer (RBWM)
Grant Thornton	(Senior Specialist Economic Development) Delegated Officer (Wokingham)

2.2 The SFBB Project Team will review in excess of 4,500 properties across the geographical areas mentioned above.

## 3. Strategic & Economic Impacts

3.1 The proposed Superfast Completion Project will enhance productivity within Berkshires enterprises in line with both the SEP and These benefits are in line with both the SEP and BLIS by accelerating the adoption of digital technologies.

According to BLIS “Excellent digital infrastructure is vital both for the ‘everyday’ economy and for TVB’s position as the UK’s leading concentration of tech employment, much of which is internationally driven. Prioritising investment in our digital infrastructure will help to secure TVB’s – and the UK’s – competitiveness’. (BLIS, page 34).

Ensuring we have as close to 100% broadband coverage will aid with this by:

- 3.1.1 Encouraging the start-up, growth and sustainability of SMEs across Berkshire.
- 3.1.2 Helping with the retention of large businesses currently based in Berkshire.
- 3.1.3 Increasing the capacity for flexible working, allowing employees to work from home, this has commercial benefits as well as helping companies attract the best

---

candidates within the competitive market. In light with the BLIS goals, this will ease congestion and contribute to a reduction in carbon emissions.

3.1.4 Providing better opportunities to all residents to ensure no one is excluded.

3.1.5 Providing infrastructure across Berkshire to those areas that are still poorly serviced, particularly in rural areas.

3.1.6 Realising a better way to doing business with digital technology. Given the current climate of Covid-19 many businesses and residents are dependent upon high broadband speed, it is anticipated that many will continue to use digital infrastructure post Covid-19 as new ways of doing business are realised.

3.1.7 The outcome will enable the uptake of broadband which in turn will support the delivery of social, economic and educational outcomes for the county.

In addition to this, according to Openreach's recent report the cost benefit is £1,800 per connection. [https://www.openreach.com/full-fibre-impact'](https://www.openreach.com/full-fibre-impact)

## 4. Financial Case

4.1 The overall funding needed for this project is £58,560 minus the 20% that the SFBB project will match fund of £11,730 therefore BID will be for £46,920. The match funding is from the existing Superfast Berkshire Project Management Budget Reserve.

4.2 The £58,560 is based on the current PFM Team costs for a 3-month period. However, there is also contingency built in to mitigate against any risk should the existing resource not be able to complete within the time. The funds will be redeployed to recruit temporary admin staff in place to do the administrative work over a shorter period. This will be managed by the Superfast Broadband Project Manager.

This offers a potential increase of productivity with results as follows:

Remaining Connections	4,500
% connections completed	
50%	2,250
25%	1,125
10%	450
Estimated Value per Connection	£1,800
Estimated Economic Value 50%	£4,050,000 – ratio 69 to 1
Estimated Economic Value 25%	£2,025,000 – ratio 34 to 1
Estimated Economic Value 10%	£810,000 – ratio 14 to 1

Given the scheme would cost £58,650 in all scenarios the benefits would greatly outweigh the costs.

---

## 5. Delivery and Risk

5.1 The current Project Management team and their expertise will be used; the team already has established relationship with all necessary teams across the authorities. See page 28 of 'Berkshire Local Broadband Plan Final 23-12-12.pdf' for a flowchart of management coordination.

5.2 The delivery window for this is anticipated to be Oct to Dec 2020 due to this being the period where existing contracts will be in closure and there will be an air gap prior to the next implementation period. Any slippage to this will be no more than a month.

5.3 The key scheme milestones are as follows:

5.3.1 Identify all stranded premises across the project. 5.3.2 Identify solutions for each property. 5.3.3 Contact supplier to identify viability and ensure property is eligible. 5.3.4 Connect customer to supplier to proceed. 5.3.5 Document outcomes for audit trail of process followed.

5.4 As part of the process we will be identifying those customers that are interested in take up of Broadband and will be able to verify, where vouchers are used, and the time taken to connect to the supplier as well as the ultimate outcome. Depending on the type of vouchers the customer will be eligible for will depend on timing but most should be committed within 3 months and the connections build and live within a year from the agreement between the customer and the supplier.

### 5.5 Project risks are as follows:

Risk - Likelihood (H / M / L) & Severity (H / M / L)

Mitigating actions

The number of stranded premises could be higher than stated. Medium

- This is monitored in the supplier monthly meetings and actions are being taken to reduce.

Some premises despite being identified as having a solution, it may not be value for money. Medium.

- Look for most viable cost-effective alternative.

## 6. Summary

6.1 This project will seek to bring 100% Superfast Coverage across all of Berkshire.

6.2 The funding we are seeking is £46,920.