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| B&NES-PC-Spot  **People and Communities Department** | | 10 | |
|  | PO Box 25, Riverside, Temple Street, Keynsham, Bristol BS31 1DN  Tel: 01225 395355 Fax: 01225 394011 E-mail: ellie\_weyman@bathnes.gov.uk | |

**SCHOOLS FORUM**

**Broadband Update**

|  |  |
| --- | --- |
| **Lead Officer** | **Steven Taylor** |
| **Contact details** | [**Steven\_taylor@bathnes.gov.uk**](mailto:Steven_taylor@bathnes.gov.uk) **01225 394473** |
| **Forum asked to decide / steer / be informed** | **For Information ahead of 2015/16 budget** |
| **Time Needed** | **10mins** |

Current Status

* 1. The project is in the deployment phase: SWGfL and partners are in the process of deploying new solutions to sites, and decommissioning existing solutions.

1. Progress to Date
   1. Within the central aspect of the Project, to date 28 sites have been migrated to new solutions (see section 5 for details).
   2. This leaves 36 sites to migrate, including:
      1. Two Bonded ADSL sites;
      2. 28 EoSFBB and FttC sites;
      3. Two copper sites; and
      4. Four fibre sites.
   3. Sites outside the central aspect of the Project (e.g. Academies) are being managed separately (see section 6 for details).
2. Financial Summary
   1. Schools Forum will recall that initially SWGfL provided estimates that forecast the initial setup charges to be approximately £119,000 and the annual recurring charges to be approximately £371,000 (representing a 26% saving when compared to the existing solution).
   2. SWGfL subsequently provided a revised design, which increased setup charges by around £11,000, and increased annual recurring charges by around £12,000. It was therefore expected that annual savings of around £174,000 (31%) would be achieved when compared to the existing charges, or £392,000 (23%) in ‘total cost of ownership’ terms over the 36 month term (i.e. when compared to the existing charges and including the applicable setup charges).
   3. Current estimates are for setup charges to total around £136,000 (an increase of around £6,000 over the revised design) and for annual charges to total around £383,000 (roughly equal to the revised design).
   4. It is therefore expected that annual savings of around £174,000 (31%) would be achieved when compared to the existing annual charges. Around £137,000 of this saving applies to the central sites.
3. Next Steps
   1. SWGfL and RM will continue to work with BaNES to achieve migration of the remaining sites as quickly as possible.
4. Sites Migrated

| Customer ID | School Name |
| --- | --- |
| 11351 | Bishop Sutton Primary School |
| 33720 | Chew Valley School |
| 26606 | St Philip's CE Primary School |
| 13721 | Castle Primary School |
| 14721 | Chandag Junior School |
| 21582 | St Keyna Primary School - CONNECTED HUB STILL IN SERVICE |
| 25079 | Moorlands Juniors School |
| 36340 | St Mark's CE School |
| 28926 | St Stephen's CE (VA) Primary School |
| 23618 | Midsomer Norton Primary School |
| 32249 | Welton Primary School |
| 789960 | Parkside Children's Centre |
| 14762 | Cameley (VC) Primary School |
| 14824 | Camerton CE Primary School |
| 14342 | Clutton Primary School |
| 16511 | East Harptree Primary School |
| 17542 | Farmborough (VC) Primary School |
| 17623 | Farrington Gurney CE Primary School |
| 17375 | Freshford CE (VC) Primary School |
| 24393 | St Mary's CE Primary School |
| 24394 | St Mary's CE Primary School |
| 548440 | St Nicholas C of E VC Primary School |
| 11699 | Batheaston CE Primary School |
| 11643 | Bathford Primary School |
| 26887 | Pensford Primary School |
| 29644 | Saltford Primary School |
| 29747 | Swainswick CE Primary School |
| 31758 | Whitchurch Primary School |
| 24719 | Marksbury CE (VC) Primary School |

1. Non-Central Sites

| Customer ID | School Name |
| --- | --- |
| 52570 | CHEW STOKE CHURCH SCHOOL-A Primary Academy |
| 17014 | Fosse Way School |
| 33265 | Beechen Cliff School |
| 33584 | Broadlands School |
| 35027 | Hayesfield School Technology College |
| 36574 | Norton Hill School |
| 36627 | Oldfield School |
| 37131 | Ralph Allen School |
| 37563 | Somervale School |
| 38163 | Wellsway School |
| 38325 | Writhlington School Academy |
| 548439 | The Academy of Trinity |
| 39004 | Downside School |
| 39642 | Kingswood School |