COVENTRY · SOLIHULL · WARWICKSHIRE
SUPERFAST broadband
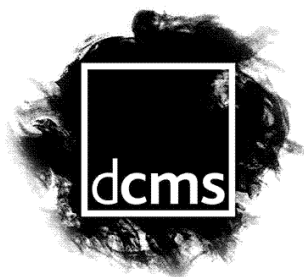
department for
**culture, media
and sport**

BDUK Broadband Delivery Project

Local Broadband Plan: Coventry, Solihull & Warwickshire Superfast Broadband

DCMS aims to improve the quality of life through cultural and sporting activities, to support the pursuit of excellence and to champion the tourism, creative and leisure industries

improving
the quality
of life for all

APPLICANT INFORMATION

Project Name:

Coventry Solihull Warwickshire (CSW) Superfast Broadband

Lead organisation - *include address and postcode and type of organisation (eg Local Authority, Local Enterprise Partnership (LEP)*:

Warwickshire County Council (Local Authority)

Shire Hall, Warwick, CV34 4SA

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If the bid is a joint proposal, please enter the names of all participating bodies and specify the co-ordinating authority

Coventry City Council, Solihull Metropolitan Borough Council, Warwickshire County Council (co-ordinating authority), Coventry and Warwickshire Local Enterprise Partnership

Start Date of Project: *(day/month/year)*

1st March 2011

End Date of Project: *(day/month/year)*

31st December 2015

CSW – BDUK Local Broadband Plan

1st March 2012

Please note that some commercially sensitive information has been redacted from this version of the plan to protect procurement activities.

This proposal is formally supported by Coventry and Warwickshire Local Enterprise Partnership. The Greater Birmingham and Solihull Local Enterprise Partnership also support Solihull Metropolitan Borough Council's inclusion in this Coventry, Solihull and Warwickshire Partnership.

Other partners we are working with:

- North Warwickshire Borough
- Nuneaton and Bedworth Borough
- Rugby Borough
- Stratford-on-Avon District
- Warwick District
- Community Groups via Community Forums and Parish Councils

Contents

SECTION A: PROJECT OVERVIEW

A1 VISION AND STRATEGIC CONTEXT

A1.1 Introduction – the Coventry, Solihull & Warwickshire sub-region

1. Coventry is the urban city centre at the heart of the sub-region, and is surrounded by Solihull to the west, and the five districts of Warwickshire – North Warwickshire, Nuneaton & Bedworth, Stratford-Upon-Avon, Warwick and Rugby.

2. Solihull is one of the seven West Midlands Metropolitan Boroughs, located between Birmingham (to the west) and Coventry and Warwickshire (to the east). It covers an area of almost 18,000 hectares, two-thirds of which is rural farmland. Much of the rural area is designated green belt. Solihull has two main built-up areas, in the north around Chelmsley Wood and in the south-west around Solihull town.

3. Warwickshire is generally more rural in nature, interspersed with a variety of market towns and major centres, such as Stratford-on-Avon and Rugby. Around one third of the population live in rural areas, providing a close fit with the Government's plans to ensure the delivery of broadband to the final third of the population likely to be left behind by the marketplace.

4. The sub-region lies at the heart of Britain's transport network encompassing several key strategic routes.

5. Coventry has a population of 312,800 (2009), Solihull is home to 205,500 people (mid-2008 population estimate) and 535,100 live in Warwickshire (2009).

A1.2 Social issues

6. Coventry, Solihull and Warwickshire are comprised of both affluent neighbourhoods and areas of considerable socio-economic disadvantage.

7. Coventry was ranked as the 61st most deprived local authority area in 2007 with 17% of the population living in areas within the 10% most deprived areas in England and around a third (32%) living in areas within the 20% most deprived areas in England[1].

8. Solihull is generally considered to be an affluent Borough: in 2007/08, the average weekly household income in Solihull was 3.4% higher than the national average and 16.2% higher than the regional average. 38% of households have an income of £40,000 or more. However, there are significant variations in household income in Solihull. Over a fifth (21%) of households' annual income is £15,000 or less and nearly a quarter (24%) of households' income is £20,000 or less. According to the national index of income deprivation seven Lower Super Output Areas in the North Solihull regeneration area are in the worst 10% of areas nationally. Ten other Lower Super Output Areas are in the worst 20% nationally on the national index of income deprivation[2].

9. Warwickshire is also perceived to be a generally affluent county, providing good quality of life and a pleasant environment for its residents. However, significant inequalities exist in terms of aspirations, opportunities and achievements between and among Warwickshire's communities. Significant gaps in income exist at a very local level. Although parts of Warwick District have some of the highest household incomes in the county there are also pockets which feature within the ten neighbourhoods with the lowest levels. The Super Output Area (SOA) with the lowest income level in Warwickshire is the Bar Pool North and Crescents area

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1 State of the City – Coventry in 2010 http://www.coventry.gov.uk/downloads/download/144/state_of_the_city_2009-2010
2 A Local Assessment for Solihull

in Nuneaton where the mean household income is £16,754, 58% less than the mean county figure[3].

A1.3 Current availability and take-up of broadband

10.   While the sub-region is reasonably provided for in terms of current generation broadband services, some significant slow-spots and not-spots remain (see Map G1.1, Appendix G1). This is particularly true of eastern parts of Solihull and the northern and southern areas of Warwickshire. In rural areas that do have access to current generation broadband, speeds are significantly lower than in the main towns. Service providers' plans for next generation services only cover the sub-region's most densely populated areas. Ofcom's UK Fixed Broadband Map 2011[4] shows significant take-up of broadband across Coventry, Solihull and Warwickshire, at 65%, 68% and 70% respectively.
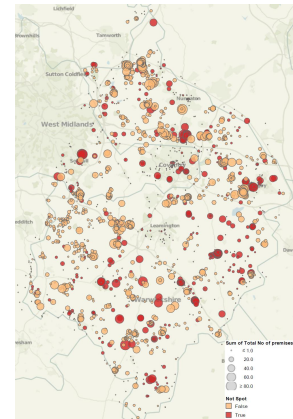
A1.4 Transforming public services

11.   The potential for broadband to transform the delivery of public services is recognised across the CSW sub-region: online access is not only the most convenient way for people to get the information or help they need, it is also the most cost effective way for councils to deliver services.

12.   Coventry City Council's Customer Services Strategy[5] states that in the future "all public services will need to use technology more effectively to communicate with citizens better, encourage better two way conversation between organisations and the people they serve and provide better quality and improved value for money services". The Communications Team has set up and used social networking and digital technologies; Coventry has the most successful council Facebook page in the country and has been shortlisted for national digital media awards along with the CovJam event during June/July 2010[6].

13.   Solihull MBC's ICT Strategy[7] similarly recognises the importance of online access to public services. Solihull MBC's ICT service has won national awards for Customer Satisfaction, Shared Services and Social Inclusion and is a Beacon Status council for Digital Inclusion. Solihull MBC is also increasingly utilising social media to engage with citizens: Facebook has been used for the Solihull Youth Service to engage with youths within the borough; Heritage and Local Studies have developed a YouTube, MySpace and Flickr presence; its Digital Inclusion strategy was developed with Social Media10 and winter school closures are announced over Twitter. The Council can be accessed by citizens and other interested parties on LinkedIn (Solihull Business Forum) and Twitter.

14.   Recognising the potential of broadband to transform public services, Warwickshire County Council is committed to a 'One Front Door' approach, providing a single access to public services. Councils and Districts are ambitious to shape services around customers by changing the way services are delivered. E-service delivery will become increasingly important in the future and it is potentially the most cost effective way to deliver services. The County Council

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3 Quality of Life in Warwickshire 2010
http://www.warwickshireobservatory.org/observatory/observatorywcc.nsf/0/07EA335CC12BC32D802572BA002F9804/$file/Quality%20of%20Life%202010.pdf
4 http://maps.ofcom.org.uk/broadband/
5 Coventry City Council - Report of Director of Customer and Workforce Services – Customer Services Strategy (June 2010)
http://cmis.coventry.gov.uk/CMISWebPublic/Binary.ashx?Document=16360
6 Inform, Consult and Involve (ICI) Strategy 2009/10 – 2011/12: Progress Update
http://cmis.coventry.gov.uk/CMISWebPublic/Binary.ashx?Document=17517
7 Solihull MBC ICT Strategy - The Strategic Position Statement 2010 – 2013
http://www.solihull.gov.uk/Attachments/ICTStrategy20102013.pdf

is developing this element of its offer to customers as part of an ambitious transformation of the way services are delivered, as articulated in the Council's Customer Service and Access Strategy 2010-13[8]. Facilitated access to online public services – in locations such as public libraries and community centres – offers an opportunity to introduce people with a preference for face-to-face interaction to the many advantages of online access. This is a key part of the CSW strategy, based on intelligence from Experian's Mosaic data[9], and is discussed in more detail later in this plan (Section B2.2).

A1.5 Economic development

15. The CSW sub-region is the most successful sub-region in the West Midlands, although the recession has seen investment slow down and unemployment levels rise. The economy of the sub-region has changed considerably over the last 25 years, with a move away from mass manufacturing towards more knowledge based activities, business services and the public sector. While the sub-region has reasonable presence in these higher value knowledge intensive businesses and sectors, these have not been growing at the same rate as the rest of the national economy. In other words, the sub-region started in a relatively strong position, but has failed to keep pace in terms of the growth of this important element of the modern economy[10].

16. The decline of manufacturing means the knowledge economy is increasingly important to the sub-region's economic growth, with the Coventry-Solihull-Warwickshire Software Triangle[11] providing an excellent example of its potential. This sector has experienced phenomenal growth in the last five years, which has contributed significantly to local economy and is also leading to increased employment in the region. There are 1,300 ICT and software companies in the CSW sub-region, concentrated in six major science parks located in and around the CSW Software Triangle. These companies represent a vibrant base of high growth indigenous companies underwritten by many of the world's leading global ICT and software companies. The importance of a world-class communications infrastructure to this sector's continued growth is clearly apparent.

17. In comparison, the areas of Nuneaton & Bedworth, Coventry and Rugby Borough continue to have a higher proportion of lower value manufacturing industries, personal services and public sector employment than the national average. This sectoral mix has the effect of limiting overall growth of the economy, particularly in comparison to the south of the sub-region[12].

18. However, it is obviously possible to break away from this unequal spread of economic opportunity through significant new investment. The potential for investment in superfast broadband to combat these effects and drive similar growth and diversification independent of geographic constraints is clear. Sustained investment will help shift areas onto new economic pathways and break away from the legacy of their industrial past, leading to economic and productivity growth.

19. Continued growth will be increasingly dependent upon high quality broadband infrastructure and services. This will not only support new ways of doing business but will also provide a conduit for the learning and reskilling necessary to equip the sub-region's citizens to participate as fully as possible in this new employment environment. The ability of companies

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8
http://www.warwickshire.gov.uk/observatory/observatorywcc.nsf/0/1DDF5456EFC1D9448025779D0039DDEC/$file/Customer%20Service%20Strategy%202010%20-%202013%20Final.pdf
9 http://www.experian.co.uk/business-strategies/mosaic-public-sector.html
10 Coventry & Warwickshire Economic Assessment March 2011 http://www.warwickshire.gov.uk/economicassessment
11 http://www.solihull.gov.uk/Attachments/ictsummary.pdf
12 Coventry & Warwickshire Economic Assessment March 2011 http://www.warwickshire.gov.uk/economicassessment

across the sub-region to take advantage of technological developments will be key to their future competitiveness.

A1.6 Existing broadband initiatives

20. The CSW sub-region has a strong track record in procuring and implementing advanced wide area network services, working closely with both JANET(UK) and the Cabinet Office in relation to the Public Services Network (PSN) programme.

21. Coventry City Council has undertaken a major infrastructure project to deliver a fibre optic metropolitan area network (MAN) across the city to serve all Council premises including offices, schools and libraries[13]. The MAN, funded and owned by the city council, has replaced rented BT links to all Council buildings and local schools and libraries in the wider Coventry area, to provide faster and more resilient Internet access (see Appendix G3).

22. Solihull's Digital Inclusion Strategy[14] builds on the council's Beacon Status for Digital Inclusion, and continues to identify opportunities to deliver more. Particularly working with regeneration, planning and LSP Partners such as Solihull Community Housing, the Care Trust, ReCOM and the Colebrige Trust, to action ideas such as expanding broadband access across the borough and ensuring it is mandatory to include high speed broadband in planning for new developments.

23. There is a close relationship between the drive to deploy superfast broadband and Warwickshire County Council's aspirations, as set out in the council's Corporate Business Plan 2010-13[15]: "Our Vision for Warwickshire: our places are connected through transport, technology and services; our economy is innovative, competitive and entrepreneurial; our workforce is diverse, trained and highly skilled; our economic wellbeing is continuously improving."

24. While these successes are notable, the opportunities that closer partnership working across CSW will create are clear. In particular, demand aggregation across the region offers many potential benefits and cost savings, with the possibility to create a single high-performance infrastructure supporting public services, businesses and homes across the region in a way that could not be achieved by authorities working individually.

A1.7 Outcomes to be achieved by 2015

25. The project aims to deliver the Government's 2015 targets, as set out in the December 2010 strategy document, *Britain's Superfast Broadband Future*[16], that everyone should be able to access broadband at speeds of at least 2Mbps and that superfast broadband should be available to 90% of people in each authority in the sub-region. The intention is to procure open access wholesale network services that:

- any ISP can use to deliver superfast broadband to residential and business customers;

- can assist businesses by helping to connect premises and mobile workers to the services they require;

- can assist any public sector organisation in building Public Services Network (PSN) compliant infrastructure;

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13 Selling spare capacity in the Council owned Metropolitan Area Network (MAN)
http://cmis.coventry.gov.uk/CMISWebPublic/Binary.ashx?Document=18482
14 Solihull MBC ICT Strategy - The Strategic Position Statement 2010 – 2013
http://www.solihull.gov.uk/Attachments/ICTStrategy20102013.pdf
15
http://www.warwickshire.gov.uk/Web/corporate/wccweb.nsf/Links/BA4B591D1DF5B54B802578C4003766AF/$file/CorporateBusinessPlan2010-2013.pdf
16 http://www.culture.gov.uk/publications/7829.aspx

- any community network can use for backhaul.

The demand registration and stimulation elements of the project will seek to ensure that the many benefits of superfast broadband are realised as fully as possible, for individuals, businesses and the effective delivery of public services, as described in the Government's *National Infrastructure Plan 2010*[17].

A1.8 Aspirations to 2020

26. Our aspirations to 2020 are in keeping with the European Commission's targets that fast broadband coverage at 30Mbps should be available to all EU citizens, with at least half European households subscribing to broadband access at 100Mbps[18]. The project will endeavour to deliver infrastructure and services that can scale appropriately to keep pace with the increasing bandwidth demands of new applications and services.

A2 BACKGROUND

A2.1 Broadband speeds

27. In the sub-region's rural areas, broadband speeds are significantly less than in the main towns. The gap is set to increase as service providers are focusing their next generation broadband upgrade strategies on urban areas.

28. Ofcom's UK Fixed Broadband Map 2011[19] reports the following for Coventry, Solihull and Warwickshire:

	Average sync speed (Mbps)	% getting less than 2Mbps	Superfast broadband availability
Coventry	8.3	9.7%	66%
Solihull	8.3	10%	89%
Warwickshire	6.8	18.1%	66%

29. Published in November 2011, Ofcom's first Communications Infrastructure Report[20] reports that 2G and 3G mobile coverage across the sub-region is as follows:

	2G geographic coverage					2G premises coverage				
	No reliable signal	Signal from 1 operator	Signal from 2 operators	Signal from 3 operators	Signal from all operators	No reliable signal	Signal from 1 operator	Signal from 2 operators	Signal from 3 operators	Signal from all operators
Coventry	0.0%	0.0%	0.0%	0.0%	100%	0.0%	0.0%	0.0%	0.0%	100%
Solihull	0.0%	0.0%	0.0%	0.0%	100%	0.0%	0.0%	0.0%	0.0%	100%
Warwickshire	0.0%	0.0%	0.4%	3.6%	96.0%	0.0%	0.0%	0.3%	2.6%	97%

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17 http://www.hm-treasury.gov.uk/ppp_nationad_infrastructure_plan.htm
18 http://ec.europa.eu/unitedkingdom/press/press_releases/2010/pr1095_en.htm
19 http://maps.ofcom.org.uk/broadband/
20 http://stakeholders.ofcom.org.uk/binaries/research/telecoms-research/bbspeeds2011/infrastructure-report.pdf

	3G geographic coverage						3G premises coverage					
	No reliable signal	Signal from 1 operator	Signal from 2 operators	Signal from 3 operators	Signal from 4 operators	Signal from all operators	No reliable signal	Signal from 1 operator	Signal from 2 operators	Signal from 3 operators	Signal from 4 operators	Signal from all operators
Coventry	0.0%	0.0%	0.0%	0.6%	6.2%	93.2%	0.0%	0.0%	0.0%	0.0%	1.1%	98.9%
Solihull	0.0%	0.0%	0.0%	5.6%	28.8%	65.7%	0.0%	0.0%	0.0%	0.7%	11.7%	87.6%
Warwickshire	0.6%	0.3%	6.0%	40.6%	28.5%	24.0%	0.2%	0.2%	1.3%	16.9%	15.2%	66.1%

The above table indicates that 0.2% of premises across Warwickshire are not currently covered by 3G services. This equates to around 500 premises. However it should be noted that Ofcom's analysis is based on outdoor coverage, with indoor coverage likely to be significantly poorer due to factors such as building construction. Consequently many consumers are unable to use their 3G mobile devices in the manner they wish.

30. Locations of mobile masts across the sub region are shown on Map G1.2 in Appendix G1.

31. An area we have investigated in detail is Stratford on Avon district: of the 54,637 properties in the district, 10,824 properties (20%) can only access broadband at 2Mbps or less, 4,065 properties (7%) at 2-3.5Mbps, 12,687 properties (23%) at 4-6Mbps and 27,061 properties (50%) at speeds greater than 6Mbps.

32. A recent rural broadband study[21] commissioned by Advantage West Midlands illustrates the availability and nature of current generation broadband provision across the region:
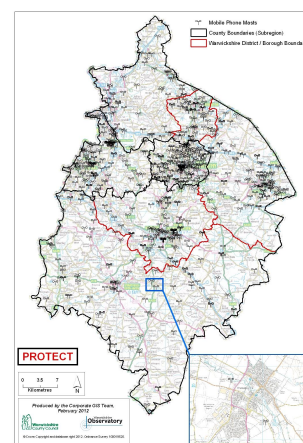
"Warwickshire…experiences the lowest average broadband speeds of the counties within the study. From averages taken from each lower super output level (LSOA) only three English counties appear to have a slower average speed than Warwickshire, but the county also experiences a tighter clustering of speeds resulting in relatively low numbers of postcodes falling below the 2Mbps Universal Service Commitment (USC)…This characteristic may be a significant disadvantage for the county since public investment funds will initially be focussed on achieving the 2Mbps Universal Service Commitment. With the relatively low incidence of not-spots in Warwickshire yet still having a low average speed, the county may find other areas leap-frogging it. In terms of the main areas of the county, the surrounding areas of Leamington Spa would appear especially poorly served."

33. The same study identified "a corridor of Solihull between Birmingham and Coventry where broadband speeds are mixed. While the average headline speed for residents of Solihull is a shade over 5 Mbps, there are 150 postcode areas (around 13%) which fall below the 2Mbps USC". Map G1.1, Appendix G1 illustrates locations currently receiving less than 2Mbps across the sub-region.

34. Thus the key future challenge facing the region is the transition from current to next generation services in rural areas. The Government's recognition in its December 2010

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21 http://www.advantagewm.co.uk/documents/download.aspx?id=tcm:9-31800

strategy document, *Britain's Superfast Broadband Future*[22], that the drive to deliver universality should not be separated from the drive to deliver next generation access, is thus particularly apposite to the CSW sub-region. Current generation services are available in many areas, but much of the region will be left behind in terms of the availability of next generation services without appropriate intervention. Given the costs involved, the marketplace alone is very unlikely to deliver next generation services to the sub-region's many rural areas, necessitating intervention if such areas are to take advantage of the many benefits offered by next generation broadband services.

A2.2 Broadband take-up and usage

35. Ofcom's UK Fixed Broadband Map 2011[23] reports the following take-up for Coventry, Solihull and Warwickshire:

	Broadband Take-up
Coventry	65%
Solihull	68%
Warwickshire	70%

36. Despite restricted availability and late roll-out of current generation broadband, take-up within Warwickshire is above average with Coventry and Solihull being average. This is indicative of a strong case for investment in superfast broadband across the sub-region which our demand registration and stimulation activities will promote further.

A2.3 Residential/business split

37. Based on Samknows data, this is a breakdown of the number of residential and non-residential premises served by exchange type, in accordance with Ofcom's definitions[24]:

	Residential	Non-Residential	Total	Market 3	Market 2	Market 1
Coventry	129,151	5,208	134,359	119,767	11,644	2,948
Warwickshire	217,626	26,158	243,784	172,736	33,125	37,923
Solihull	110,004	3,797	113,801	105,649	3,461	4,691
Total	456,781	35,163	491,944	398,152	48,230	45,562

A2.4 Current generation broadband provision

38. Of Warwickshire's 51 exchanges, thirty two are classified as Market 1 exchanges, where BT is the only provider of broadband services. The county has eight Market 2 exchanges (where two or three operators offer broadband services as well as BT) and eleven Market 3 exchanges (four or more operators providing broadband).

39. Of Solihull's 11 exchanges, six are classified as Market 3, one as Market 2 and four as Market 1.

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22 http://www.culture.gov.uk/publications/7829.aspx
23 http://maps.ofcom.org.uk/broadband/
24 Market 1 exchanges are those where BT is the sole provider of broadband services, market 2 exchanges have two or three broadband providers and a market 3 exchange is one where four or more operators provide broadband services – see http://stakeholders.ofcom.org.uk/consultations/wholesale-broadband-markets/summary.

40. Of Coventry's 12 exchanges, 9 are Market 3, with two Market 2 exchanges and one Market 1 exchange.

41. Map G1.3 in Appendix G1 illustrates the distribution of market 1, 2 and 3 exchanges across the sub-region.
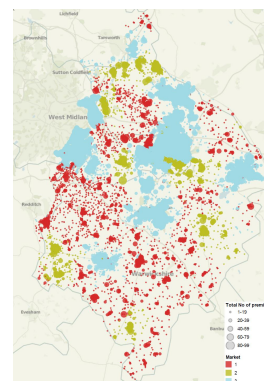
42.

43. There are eight companies currently delivering broadband services in the region in addition to BT and Virgin Media. These companies all utilise the BT telephone exchange infrastructure, the percentage of exchanges enabled is included in brackets after each provider: AOL (36%), Cable and Wireless (27%), O2 / Be Unlimited (35%), Orange (41%), Pipex (3%), Sky / Easynet (32%), TalkTalk (49%), Tiscali (34%).

44. Thus over 50% of exchanges across the region have failed to offer any choice of provider for more than the eleven years that broadband has been available in the region with thousands of customers waiting five years for their exchanges to be enabled.

A2.5 Exchange-only (EO) lines

45.

A2.6 Superfast broadband provision & roll-out plans

46. Openreach's superfast fibre access exchange area roll-out[25] plans to 2012 (as of December 2011) cover the following 20 CSW exchanges:

Exchange	Exchange Code	Technology	Enable Date
BEDWORTH	CMBED	FTTC	Accepting orders now.
BERKSWELL	CMBER	FTTC	Accepting orders now.
CHAPEL END	CMCHAP	FTTC	Accepting orders now.
EARLSDON	CMEARD	FTTC	Accepting orders now.
FOLESHILL	CMFOL	FTTC	Mar 2012
HIGHWAY	CNHIGW	FTTC	2012
KENILWORTH	CMKEN	FTTC	Accepting orders now.
KNOWLE	CMKNO	FTTC	Accepting orders now.
LEAMINGTON SPA	CMLGS	FTTC	Accepting orders now.
MARTON	CMMART	FTTC/P	Mar 2012
NUNEATON	CMNUN	FTTC	Accepting orders now.
POLESWORTH	EMPOLSW	FTTC	Accepting orders now.
RUGBY	CMRUGB	FTTC	Accepting orders now.
SHIRLEY	CMSHI	FTTC	Jun 2012
SOLIHULL	CMSOL	FTTC	Accepting orders now.
SOUTHAM	CMSOUC	FTTC	Accepting orders now.
STRATFORD ON AVON	CMSTRA	FTTC	Accepting orders now.
TILE HILL	CMTIL	FTTC/P	2012

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25 http://www.openreach-communications.co.uk/superfast/where-and-when/

Exchange	Exchange Code	Technology	Enable Date
TOLLBAR	CMTOL	FTTC	2012
WARWICK	CMWARW	FTTC	Accepting orders now.

47. Thus Openreach will have enabled 20 of the sub-region's 74 exchanges by 2012, the majority of which are in urban areas (Coventry has 12 exchanges, Solihull 11 and Warwickshire 51). A notable exception is Marton, one of the winners of BT's Race to Infinity competition[26] to identify the 10 communities nationally where demand for super-fast broadband was highest.

48. Forecasting commissioned from Analysys Mason in October 2011 indicates that these announced exchanges will provide superfast broadband coverage to 45% of premises in the CSW sub-region by 2012 (this takes into account exchange only lines and long distance cabinets within announced areas). This breaks down by authority and in the case of Warwickshire by district as follows:

	Premises covered	% premises covered
Coventry	44,614	32%
Solihull	39,374	43%
Warwickshire	129,697	52%
CSW Total:	**213,685**	**45%**
Warwickshire districts:		
North Warwickshire	6,485	23%
Nuneaton & Bedworth	39,840	71%
Stratford on Avon	16,620	29%
Rugby	18,588	42%
Warwick	48,164	77%

49.

50.

51.

52. Given their significant presence, understanding the likely footprint of BT's rollout of superfast broadband is key to ensuring that our interventions are targeted on the areas of greatest need. This data will underpin the advice and guidance we provide to ensure community efforts and activities are as fully informed as possible.

53. Virgin Media's cable network[27] currently covers the following predominantly urban locations:

   - **Coventry:** Allesley, Binley, Coventry, Earlsdon, Foleshill, Keresley, Radford, Walsgrave On Sowe

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26 http://www.btplc.com/news/Articles/ShowArticle.cfm?ArticleID=3DBCD1B9-2FAB-4131-A481-749BA7F66C7D
27 http://www.samknows.com/broadband/cable/virgin

- **Solihull:** Castle Bromwich, Chelmsley Wood, Earlswood (limited), Elmdon, Knowle, Sheldon, Shirley, Solihull

- **Warwickshire:** Atherstone, Bedworth, Chapel End, Dunchurch, Exhall, Kenilworth, Leamington Spa, Nuneaton, Polesworth, Rugby, Stratford -upon-Avon, Studley, Warwick, Wellesbourne.

54.

55.

56.

A3 LOCAL BROADBAND CONTEXT - EVIDENCE OF NEED/ GAP ANALYSIS

A3.1 Area map showing topography, rurality (BDUK baseline data)

57.   Please see Maps G1.7 (relief map) and G1.8 (urban areas) in Appendix G1.
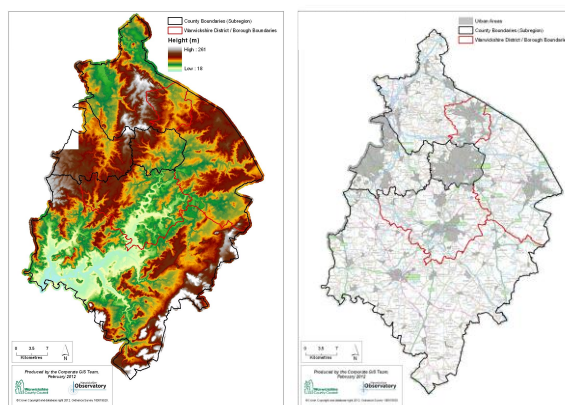
A3.2 Evidence of need

58.   There are some significant slow-spots and not-spots across the sub-region (see Map G1.1, Appendix G1). This is particularly true of eastern parts of Solihull and the northern and southern areas of Warwickshire. In rural areas that do have access to current generation broadband, speeds are significantly lower than in the main towns.

59.   Ofcom's UK Fixed Broadband Map 2011[28] reports the following for the sub-region:

	Average sync speed (Mbps)	% getting less than 2Mbps	Superfast Broadband Availability
Coventry	8.3	9.7%	66%
Solihull	8.3	10%	89%
Warwickshire	6.8	18.1%	66%

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[28] http://maps.ofcom.org.uk/broadband

60. Providers' superfast broadband roll-out plans to date focus on the densely populated urban areas of the sub-region. The number of premises per square kilometre across the sub-region is shown on Map G1.9 in Appendix G.

61. The majority of not-spots and slow-spots (areas with no or sub-2Mbps broadband) are located in rural areas of both Solihull and Warwickshire (see Map G1.1 in Appendix G1).
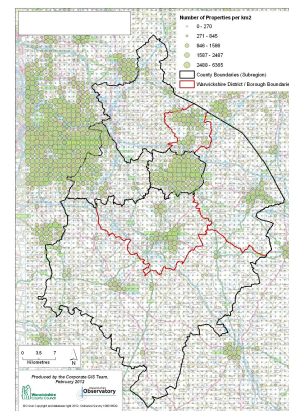
A3.3 Current telecommunications infrastructure including community networks

62. We are only aware of one community broadband network currently operating across the region[29] although we fully acknowledge that more may be in place and are aware that demand in poorly served areas is strong. If so, these will be identified as part of our current demand registration and stimulation activities. North Warwickshire Borough Council has received expressions of interest from at least 10 communities wanting to improve access in their localities. We are also aware of two specialised local ISPs: WarwickNet[30] which provides services to science parks and Syscomm[31], which offers broadband services across the region and supports clients throughout the country providing IT and network support.

63. The key issue facing the region is the transition from current to next generation services. Our proposed approach could potentially support community-led approaches to last mile provision (for example, fibre self-digs and wireless deployments) as well as commercial services, through the provision of wholesale open access infrastructure for backhaul services.

A3.4 Regional assets

64. The sub-region is well served by rail, road, air and waterway links. These are illustrated by Map G1.10 in Appendix G1 and described in Appendix G2.

65. An additional regional asset of particular note is the National Exhibition Centre (NEC), located near junction 6 of the M42 and adjacent to Birmingham International Airport and railway station. It has 20 interconnected halls, set in grounds of 628 acres, making it the largest exhibition centre in the UK. It is the busiest and seventh-largest exhibition centre in Europe, staging numerous events all year round.
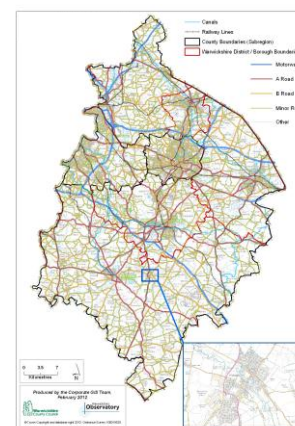
A3.5 Public sector assets – public sector networks and contractual status

66. Public sector network assets in Coventry, Solihull and Warwickshire and their current contractual statuses are described in Appendix G3.

A4 SCOPE OF PROJECT

A4.1 Objectives

67. It is anticipated that our approach will deliver the following benefits:-

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29 http://www.morespeed.net
30 http://www.warwicknet.com/
31 http://www.syscomm.co.uk/InternetServices/BusinessBroadband/BroadbandinWarwickshire.aspx

- By 2015 all domestic and business premises will have access to broadband speeds of at least 2Mbps, with 90% of premises in each of the three authorities in the sub-region able to access superfast services.

- Improved access to broadband in rural and non-rural areas for small and medium enterprises (SMEs) and citizens through the delivery of increased speeds to more areas in the sub-regions.

- An opportunity for community groups and SMEs to develop broadband facilities further still on a "Big Society" basis if their areas are not fully covered by the proposals.

- Support Council property rationalisation initiatives by reducing network dependency on individual buildings, and facilitating future sharing of offices.

A4.2 Geographical areas and number of properties/postcodes to be covered

68. Modelling data from BDUK[32] indicates that currently there are 119,757 premises across Coventry, Solihull and Warwickshire in white areas, i.e. in areas with no superfast broadband operator at present. This data will form the basis of our state aid notification activity (see map G1.11 in appendix G1).

69. Whilst it is clearly important to apply for state aid approval for the widest eligible area, our intervention will be focused on areas least likely to be reached by the market.

70.

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32 http://www.dcms.gov.uk/images/publications/BDUK-Funding-Allocation-16-08-11.pdf
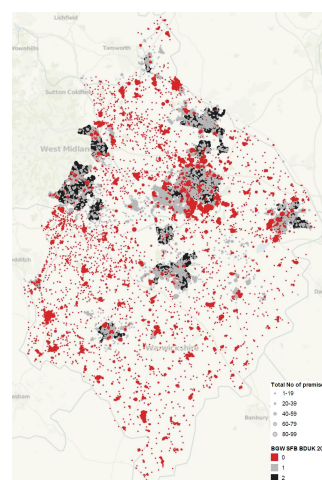
71.

A4.3 Number of partners (single Tier 1 authority, LEP, several authorities)

72. This proposal is led by Warwickshire County Council in partnership with Coventry City Council and Solihull Metropolitan Borough Council and is supported by the Coventry and Warwickshire Local Enterprise Partnership. The Greater Birmingham and Solihull Local Enterprise Partnership also support Solihull Metropolitan Borough Council's inclusion in this Coventry, Solihull and Warwickshire Partnership. The partnership also includes all of Warwickshire's districts (North Warwickshire Borough, Nuneaton and Bedworth Borough, Rugby Borough, Stratford-on-Avon District and Warwick District).

A4.4 Phasing of the project / roll-out

73. In accordance with predicted spend as described in section C.

74. Prioritised in accordance with criteria set out in section A4.5 following.

A4.5 Prioritisation of areas & match to anticipated service levels (including any expected trade-offs between speed and coverage)

75. The project will focus on the following priorities for the CSW sub-region:

- Extending the reach of superfast broadband provision as far as possible beyond providers' roll-out plans and forecast delivery to 2015, to ensure the Government's target of at least 90% superfast broadband availability in each local authority area is met.

- By 2015, delivering access to at least 2Mbps broadband provision to all remaining premises eligible for state aid which would otherwise only be served by sub-2Mbps connectivity or no broadband at all (slow spots and not spots), to ensure the Government's target of universal 2Mbps availability is met.

This approach acknowledges the Government's intention that the delivery of superfast broadband availability should, as far as possible, not be separated from the delivery of universality; i.e. every effort should be made to ensure superfast broadband is available as widely as possible. Priority areas for deployment within white areas will include:

- Businesses and business parks.

- Social housing and multiple occupancy dwellings.

76. Social housing and multiple occupancy dwellings are considered a priority for the following reasons:

- Minimising the digital divide

- Providing online access to Council services to those in greatest need

- Potential for additional funding from landlords

77. It is important to note that premises with broadband services of 2Mbps or greater may not benefit from this project; i.e. it is unlikely that every premise in the CSW sub-region will be in receipt of superfast broadband by 2015. Whilst every effort will be made to ensure the widest possible availability of superfast broadband services, premises that can already access services delivering at least the 2Mbps minimum may not benefit from any uplift from this funding, given that others can only access services below 2Mbps, or, in some instances, no

broadband service at all. We will ensure that communications are developed appropriately to reflect the selective nature of intervention and manage expectations accordingly. We also note the launch of the Rural Community Broadband Fund[33] in November 2011, which is directly applicable to these areas. We will support communities wishing to apply for this funding as fully as we can.

78. For example, the new leaseholders at Stoneleigh Park have aspirations to develop the facility as a Centre of Rural Excellence with a linked Centre of Equine Excellence. There are approximately 60 businesses located on the site ranging from micro businesses to national headquarters. Immediately adjacent to Stoneleigh Park is Abbey Park, which in turn hosts a number of businesses of all sizes. For reasons of topography and technology it has not been possible to provide broadband to the area other than through dedicated bespoke arrangements, which makes broadband unaffordable for all but the very largest organisations such as the headquarters of the National Farmers Union. This means that smaller businesses and residents in the surrounding villages are disenfranchised and it has been confirmed that the area falls within a white area for BDUK purposes. We are currently in discussions with DEFRA and are facilitating the submission of a bid for Rural Community Broadband Funding to provide superfast broadband to the wider area of Stoneleigh Park, Abbey Park and the surrounding villages.

79. We envisage that a range of technologies will be required to address the diversity of requirements and circumstances across the sub-region. The provider/technology mix for different areas across the sub-region will be informed by the following criteria:

- Local circumstances (community representation, business voice, informed by local knowledge and demand registration/stimulation activity – what's needed to meet the particular requirements of the area?).

- Technology roadmap (what's possible, for example, in terms of bandwidth vs distance?)

- Cost (what's affordable within available funds?).

- Choice and competition (how much choice does the end customer have?).

- Provider voice (in recognition of the need to ensure an attractive return on investment, to ensure supplier engagement).

- Scalability/degree of future proofing (residential, public sector and business bandwidth requirements continue to increase – which technologies have sufficient headroom to accommodate this growth?).

80. Different weightings will be applied to these criteria in relation to different circumstances to ensure selection of the most appropriate technology. For example, scalability and the ability to keep pace with demand are particularly important for business broadband use, to maintain competitiveness and support innovation. Current technology roadmaps and capabilities indicate that this may necessitate fibre to the premise (FTTP) solutions for locations such as business parks to create an infrastructure capable of delivering both current and future business broadband requirements.

81. During the procurement phase providers will be asked to specify the most appropriate technology mix to deliver the sub-region's requirements as effectively as possible within the available funds. We will continue to monitor providers' roll-out plans and technology

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33 http://rdpenetwork.defra.gov.uk/funding-sources/rural-community-broadband-fund

roadmaps (for example, BT's strategy to deliver 100Mbps via FTTC/VDSL solutions[34]), updating the criteria above as required.

A4.6 Identified need for community broadband hubs, and potential public sector locations

82. Locations in approximately 18 parishes in North Warwickshire have been identified as potential candidates for community hubs, to provide dedicated access to North Warwickshire Revenues and Benefits services alongside Internet access. Publicly accessible locations such as village halls, churches, pubs, local libraries and other locations are currently being considered, although there are a number of issues to address regarding connectivity, space and availability of volunteers. We are continuing to explore options in this area.

83. Locations of council premises across the sub-region are shown on Map G1.12 in Appendix G1.

A4.7 Network design and approach

84. The network design described in Appendix G3 will provide a baseline for evaluating the performance, capability and cost of solutions proposed in respect of BDUK funding for the CSW sub-region, ensuring procurements are undertaken from a fully informed perspective.

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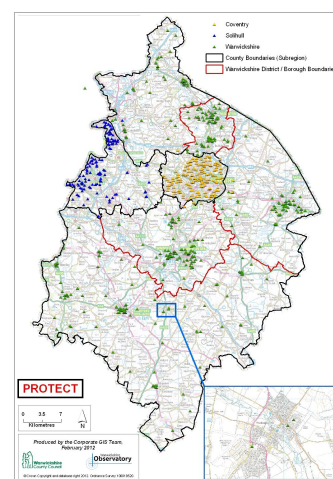
34 http://www.btplc.com/Sharesandperformance/Quarterlyresults/PDFdownloads/BT_IR_Technology_teach-in_3_October_2011.pdf

SECTION B: CUSTOMER & COMMUNITY ENGAGEMENT

B1 DEMAND STIMULATION

85. In many areas the current demand exceeds supply, as illustrated by the announcement that Marton, a village in Warwickshire, was one of the ten winners of BT's recent national Race to Infinity competition[35]. Marton village is set to be enabled with a combination of fibre to the cabinet and fibre to the premise solutions during 2012. Note that over twenty of the sub-region's exchanges were too small to qualify for the Race to Infinity; the competition could only be won by areas with exchanges serving more than 1,000 properties.

86. We recognise that the number of potential users of the service and the issues facing providers in each discrete location will have a big impact on the number and quality of bidders when we enter the procurement phase. Therefore our campaign is focussed on generating demand registrations and gathering information that will enable a full and meaningful understanding of the different geographic, topographic and technical issues that need to be addressed.

B1.1 Approach to demand stimulation

87. Our campaign is being run at two levels. Press and radio coverage, attendance at Borough or District-wide meetings and information sent out by email or through the website has the potential to cover black, white or grey areas. Specific activity such as the recruitment of local Champions, attendance at particular Parish Council or other local meetings and articles published in local media such as parish magazines will be closely targeted to the white areas.

88. Our initial approach is to target primarily those who are currently using computers but are not able to access broadband or are achieving very low speeds. Existing computer users will be more likely to engage with the project and to assist us to establish practical and affordable solutions that are appropriate to each area, whereas someone who is not aware of the benefits of using a computer will not understand the advantages of improved broadband. As the project develops the spectrum of engagement will increase so that those who are not using computers will be encouraged to do so through community-led projects, Race Online 2012 and other national initiatives.

89. We will engage with Champions for businesses, communities and consumers so that they can use their own experience, expertise and enthusiasm for the project to show how broadband can bring real benefits. Wherever possible Champions will be geographically spread throughout the project area so that they will have a real understanding of the localities that they are serving.

90. A detailed communications and engagement strategy has been developed (see Appendix G4). This is a dynamic document which includes key audiences, timescales, messages, channels and the spectrum of training and related activities. This strategy will evolve as the project progresses.

91. Our approach is threefold:

    Inform: using a combination of e-newsletters, face to face meetings and utilisation of partners' resources (guerrilla marketing) we will inform our audience about the project, progress to date and how they might get involved. We will also run a series of workshops to

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35 http://www.thinkbroadband.com/news/4560-bt-increases-race-to-infinity-winners-to-10.html

demonstrate the benefits of broadband, and these will be firmly set in the context of addressing the identified drivers for residents, businesses and communities. The workshops appear in the Communications Timeline (see Appendix G5).

Engage: it is essential to develop a two-way dialogue with our residents and communities so that we might learn from them and thus establish exactly what the problems are in each area. We will actively encourage the development of Champions for geographic communities and communities of interest or sector.

Resource: in order that our Champions can carry out their role effectively we are developing a range of standard materials that are appropriate to each audience (residents, businesses, communities). This will include information on how to run a campaign; collateral such as posters, flyers and case studies showing the benefits of broadband to each target group; advice about different technologies and information on where to find out more.

An engagement ladder has been developed as part of the communications plan that shows each level of interaction and the aim is to move people and groups up through the ladder.

This will be underpinned by the project website that will include a range of resources, and which will be developed for those who do not have good bandwidth, which is, after all, the whole point of the project. See website architecture and content plan (Appendix G6). The website can be found at **http://www.cswbroadband.org.uk**.

We are highly conscious of the fact that our campaign for demand stimulation and registration has to cover the whole of Coventry, Solihull and Warwickshire in order to get maximum sign-up, thereby improving the procurement exercise. However, we also recognise that some areas will not be touched by this project and that expectations must be set at a realistic level. This applies particularly to those areas that are currently receiving over 2Mbps and will not be upgraded to full superfast broadband.

B1.1.1 For businesses

92. Our project covers three upper-tier Authorities, five districts, two sub-regions, two different Local Enterprise Partnerships and two Chambers of Commerce and Federation of Small business areas. The communications timeline shows that this activity will take place throughout the project. Businesses will be engaged through existing groups such as those mentioned above, through e-business seminars that are run by Warwickshire County Council, by presentations at existing meetings that are run by professional organisations and by circulation of the monthly email update for the project.

93. Where geographic groupings of businesses with specific issues are identified we will work with them to inform our understanding of their particular problems and to help develop appropriate solutions that will provide a cost-effective service.

94. In addition, a bid has been submitted to the DEFRA Rural Growth Network Pilots by Warwickshire County Council on behalf of the Coventry and Warwickshire Local Enterprise Partnership Rural Forum. This bid is unique because it is technology-led, with a proposal to link a Rural Enterprise Central Hub at Stoneleigh Park, the home of the Royal Agricultural Society of England, with a number of smaller Enterprise Centres across the most rural areas of Warwickshire.   These smaller Centres of Rural Enterprise (spokes) will be Demonstrator-Hubs for the sub-region's low carbon technology and/or broadband connectivity; provide hot desk facilities, specialist rural enterprise support and specialist support for women in rural enterprise; and provide robust communications with the local rural business (and prospective business) community. Some smaller Enterprise Hubs will build on existing centres for 'community' support. All small Hubs (spokes) will benefit from a centre of expertise to be further developed, under this bid, at Rural Stoneleigh Park.

B1.1.2 For users of public services

95. All Authorities are being expected to deliver more services with less money and so greater use of technology is essential. However, where people are currently unable to access those services remotely there is a clear driver to improve the broadband infrastructure and service accessibility. The delivery of public services will be built in to all events and face to face contacts and case studies will be actively sought that exemplify the ways in which broadband can facilitate ease of access, empowerment of people and communities, improved quality of life and other factors.

B1.1.3 Consumers, residents and communities

96. We have extensive experience of working with our communities and in getting information to them quickly, efficiently and at low cost. This was most recently demonstrated during the Post Office closures programme when we were able to give guidance that enabled communities to gather data and to run their own campaigns. We are using similar two-way communications channels for the demand stimulation element of this project.

97. We recognise that there are differing levels of understanding and engagement and that one size does not fit all. This is reflected in our Communications Strategy.

B1.2 Funding allocated to demand stimulation

98. See Section E1.6

B2 DEMAND REGISTRATION

B2.1 Evidence of demand

99. A survey of broadband availability and usage has recently been conducted across the sub-region[36], covering both residential and business users. By December 2011, 1811 residential and 569 business responses had been received. The survey invited respondents to rate their current broadband services in terms of speed, reliability, cost and choice and also to record the results of a broadband speed test.

100. Residential respondents were also asked if they also used their connection for work (41% did) and what they would like to use faster broadband for. More than 70% of respondents wanted faster broadband for sending emails, browsing the web, online shopping, watching TV and video clips and, perhaps most indicative of the constraints of current services, more than one resident using the Internet at the same time. Business respondents were also asked how

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36 http://www.warwickshire.gov.uk/superfastbroadband

soon they would like to upgrade to faster broadband; 87% responded "within a year" with only 3% reporting that they were happy with their current connection.

101. The distribution of residential respondents' speed test results was as follows:
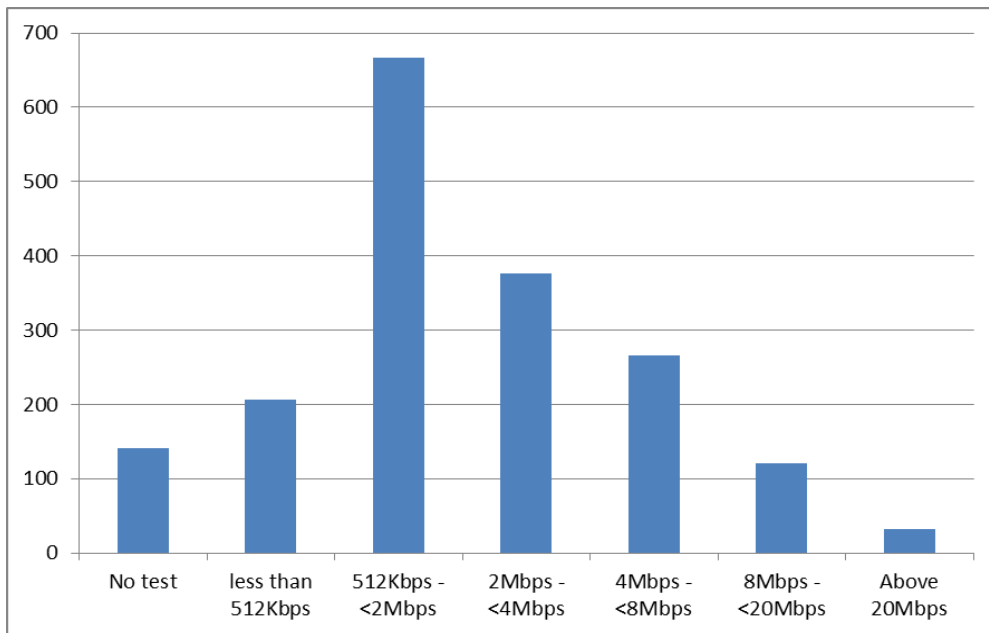
102. 48% of residential respondents recorded a speed test result of less than 2Mbps. Only 1% of respondents recorded a speed test result of 24Mbps or higher.

103. The distribution of business respondents' speed test results was as follows:
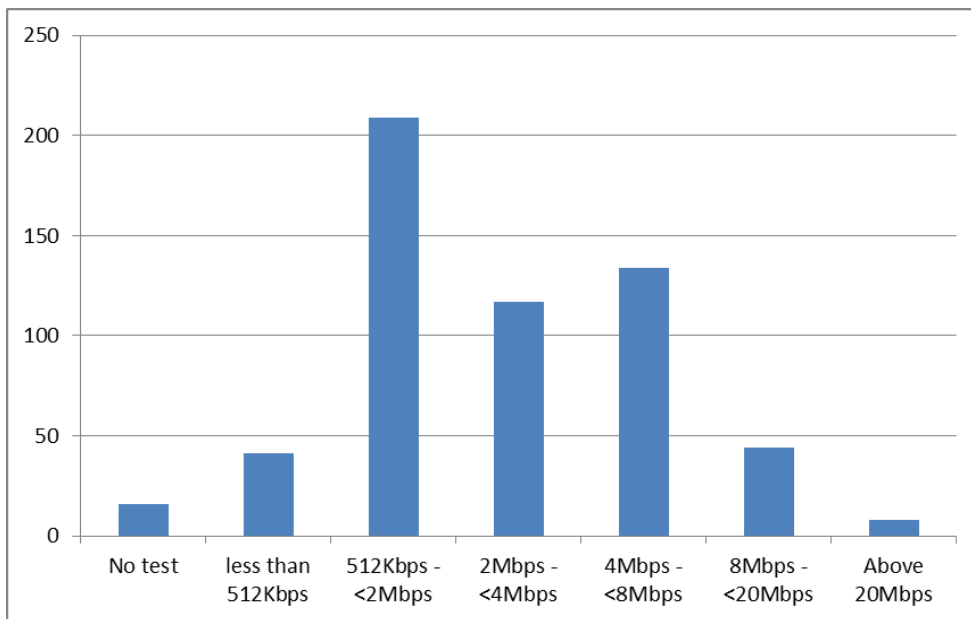
104. 44% of business respondents recorded a speed test result of less than 2Mbps.

105. Residential respondents rated their services as follows:

	Excellent	Average	Poor	No answer
Speed	5%	30%	64%	1%
Reliability	12%	53%	33%	1%
Cost	6%	63%	29%	2%
Choice	6%	55%	35%	3%

106. Business respondents rated their services as follows:

	Excellent	Average	Poor	No answer
Speed	3%	41%	56%	0%
Reliability	12%	58%	30%	0%
Cost	3%	67%	28%	2%
Choice	5%	57%	34%	4%

107. The high degree of similarity across residential and business ratings is striking, with more than half of all respondents rating their current speed as "Poor".

108. The survey will continue throughout the project and activity is being undertaken (particularly in the period prior to procurement) to ensure that the maximum possible number of responses are received. Whilst the survey clearly covers all areas, specific activity is taking place as detailed on the Communications Engagement and Strategy (Appendix G4) and Communications Timeline (Appendix G5) to maximise the number of returns from the white areas.

B2.2 Approach to demand registration

109. Work is currently underway with both consumers and businesses to develop demand stimulation and registration activities across the sub-region, with particular focus on the white areas. Key to this is Experian's Mosaic consumer classification data, which provides an accurate understanding of the demographics, lifestyles and behaviour of all individuals and households in the UK. This is being used to support targeted stimulation and registration activities.

110. For example, a county wide One Front Door project uses GIS analysis of the Mosaic data to propose locations for customer-facing sites where the population density of people who need access to public services and have a preference for face-to-face interaction is greatest. Through the staff's use of online systems to meet the needs of these citizens we aim to introduce them to the possibility of accessing services online, and build confidence in using these systems thereby stimulating demand amongst groups who are not currently online. An example of the use of Mosaic's consumer classification data in relation to the Wellesbourne exchange area is shown on Map G1.14 in Appendix G1.
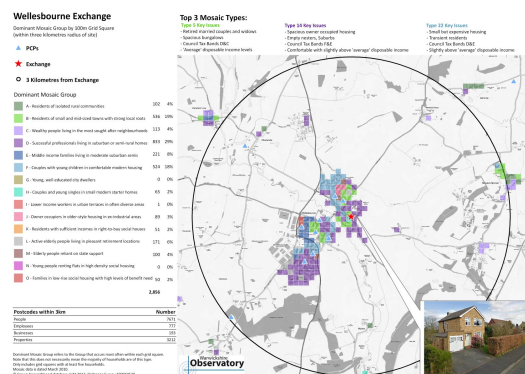
111.   We also aim to address digital exclusion issues where price and affordability are particular barriers, for example in areas of deprivation within Coventry and building on Solihull's Beacon Status for Digital Inclusion. The proposed infrastructure approach in combination with the Mosaic data will provide a platform for identifying and addressing these specific needs, working with partners such as social housing and healthcare providers. Additionally, in Solihull, we have delivered very affordable broadband over power cables to council tower block tenants and are developing this further with wireless options across the borough.

112.   A curriculum pack is currently being developed that involves parents in an assisted homework task of data collection. A Survey Monkey questionnaire is used to collect and collate data about the use of broadband at home including: the distance to their exchange; the predicted speed compared to the actual speed of their wired connection; when they anticipate upgrading to superfast broadband; and how much they would pay for such a service.

113.   The use of data that they and their parents have been involved in collecting enhances the opportunities for good quality teaching and learning activities for children in upper Key Stage 2 and beyond. It also provides a learning activity based on co-operation between the home and the school – a key aim of for schools – whilst increasing awareness of superfast broadband, stimulating demand and providing our project with detailed information of actual speeds when homework is being undertaken.

114.   To assist with the evaluation of the current broadband infrastructure we are using crowdsourcing to accurately locate the street cabinets. This will enable us to undertake detailed analysis of the reach of the existing infrastructure after an upgrade to fibre to the cabinet (FTTC) technology. In our preliminary investigations it is clear that even if 100% of the region's street cabinets were enabled there would be many thousands of properties unable to achieve the Ofcom definition of superfast broadband.

115.   It is envisaged that most demand registration will come through the project website and this is being actively encouraged, however, because those areas most in need are unlikely to have good access to the online registration tool hard copies will be printed and these will be distributed and collected via Champions, Parish Councils and community representatives.

116.   The project website is being developed as a tool to offer information and advice about the project and about broadband in general, to encourage residents and businesses to complete the surveys; as a resource area for downloads of packs for Champions and Parish Councils (which will also be available in hard copy for those who are unable to download or to print files). The website can be found at **http://www.cswbroadband.org.uk**.

B3 STAKEHOLDERS

B3.1 Supporting partners for the bid

117.   Our project covers three upper-tier Authorities, five Districts, two sub-regions, two different Local Enterprise Partnerships and Two Chambers of Commerce and Federation of Small Business Areas.

   Local Authorities: support has been expressed by all three upper tier Authorities, and by the five Boroughs and Districts within Warwickshire.

   Local Enterprise Partnerships: Coventry and Warwickshire Local Enterprise Partnership has the provision of superfast broadband as a key target in its business plan, and this has been adopted also by two of the theme groups (ICT and Rural and Farming). There is a commitment by all partners to work towards the successful provision of broadband across the sub-region. The Birmingham and Solihull Local Enterprise Partnership is aware of and fully supportive of this joint project.

Local Strategic Partnerships: The five Local Strategic partnerships within Warwickshire are all supporting the project, and in the case of Stratford have the provision of broadband as one of their key priorities.

Rural Community Council: The Warwickshire Rural Community Council (which also covers Coventry and Solihull) is actively working with us on this project and will be a key partner in communications and demand stimulation in the rural areas. They recognise the benefits of improved connectivity and see this project as a means to assisting the rural communities that they serve and are prepared to put staff time into assisting with the project.

Parish Councils: The Warwickshire Association of Local Councils (which also covers Coventry and Solihull) is an active member of the partnership and is ensuring that member parishes are kept informed of the project and how they can get involved. As the project rolls out this engagement will become even more important.

MPs, MEPs, Local Councillors: Briefings are sent regularly to all stakeholders. Meetings have already been held with senior partners in each of the five Warwickshire Districts and Coventry and Solihull have ensured that their senior members are fully briefed. Warwickshire County Council has two Portfolio Holders (Sustainable Communities and Finance, Governance and IT) who are internal Champions for the project. Face to face meetings will be arranged with all elected representatives to ensure that they are fully aware of the progress of the project and are able to answer questions from constituents or to refer them to an appropriate source of information. We have been receiving queries from constituents via elected members at all levels of Government and have been able to support our elected representatives whilst they, in turn, are promoting the benefits of the project.

Community Forums: Presentations and briefings have been given at community forums and this will continue as the project progresses. These meetings are an ideal way to engage with grass roots activists and the general public and many of our potential Champions have been identified through this route.

Coventry and Warwickshire Chamber of Commerce and Coventry and Warwickshire Federation of Small Businesses branches: These two member organisations are of key importance in our engagement with small and medium sized enterprises. All are strongly supportive of the project and recognise its importance in shaping and maintaining the vibrancy of the economy, especially in rural areas. They are both assisting the project by including briefings and articles in their member mailings, on their websites and in other communications.

Demand from residents: We have had a high level of demand from residents, many of whom have expressed a willingness to become Champions for their area. Others are assisting with data collection and with information regarding infrastructure. In some cases residents are becoming almost evangelical about the project.

Demand from businesses: Businesses are demanding better communications and see it as a primary factor in their future sustainability, particularly in the rural areas where lack of bandwidth is forcing some businesses to consider relocation, which would remove local employment opportunities from those communities where transport options to towns and industrial parks is often non-existent or impractical.

Demand from communities: Communities recognise that broadband is essential if they are to maintain or improve their sustainability as choices about where people live and work are increasingly made on the basis of available bandwidth.

Public sector partners: As budgets come under increasing pressure there is a clear driver to find new and innovative ways of delivering services. However this is impractical if there is

insufficient bandwidth to facilitate this. We see the provision of next generation access as a key driver to changing behaviours and empowering communities, particularly within the context of the Localism Act which requires a bottom-up approach to service planning and delivery.

B3.2 Future stakeholder engagement to support project delivery

118.   As the project matures, our engagement with stakeholders will move to a different level where we expect that they will become more proactive in promotion and engagement. With heightened awareness of what we are trying to achieve we anticipate that our stakeholders will move from the dissemination of information to engagement of their members and communities and that they will assist us in collecting data and generating demand registrations. This will enable us to use existing and trusted communications channels to ensure both depth and breadth of penetration.

B3.3 Engagement timeline

119.   An engagement timeline has been developed that shows the engagement activity that has taken place to date to inform partners, potential partners and potential beneficiaries about the project and progress to date (Appendices G5 and G7). These also show specific planned future activity over the coming months. This is a dynamic document and will be updated as the project progresses. We have a database that currently stands at almost 12,000 contacts ranging from individuals through businesses of all sizes to community contacts, activists and champions and including elected Members at all levels of local government. We will be actively engaging with all of these contacts on a regular basis to inform them of progress; encourage them to complete the survey either online or in hard copy; to act as Champions and to recruit other community or business Champions and, of course, to pass our message on to all of their contacts so that we reach the widest possible audience.

SECTION C: FINANCIAL INFORMATION

C1 FUNDING REQUIREMENTS

120. In order to estimate the funding requirements over the lifetime of the project we commissioned Analysys Mason to develop a financial model and cost analysis for the delivery of the government's targets within the CSW sub-region. The analysis encompassed a range of technology options and combinations including FTTC, FTTP, satellite and wireless. This indicated both private sector investment and gap funding requirements to deliver the various options discussed in section C2.1 below.

121.

122.

 Please note that the confirmation of funding requirements from the partners was agreed prior to the March 2015 deadline date being confirmed to the partnership. We are confident that all partners will be able to respond to the earlier funding requirements as part of their wider capital or funding programmes. As the detailed timings will not be known until the procurement phase is complete we will ask partners to revisit their annual funding allocations as these requirements become clearer.

 Please refer to section E1.6 for project revenue funding requirements which are additional to the funding outlined above.

123. In order to secure the required match funding we are following the committee process for each tier one authority within the sub-region together with the Warwickshire Districts and Boroughs. Approvals from all authorities, districts and boroughs are expected by the end February 2012 (see appendix G10).

C2 FUNDING STRUCTURE

C2.1 Proposed technical solution

124. The technical solution will be designed and delivered by the supplier(s) awarded the contract for provision across the CSW sub-region. During the procurement phase providers will be asked to specify the most appropriate technology mix to deliver the sub-region's requirements as effectively as possible within the available funds.

125.

126.

127. Consequently we will seek to a procure an affordable solution which meets the BDUK target for the universal availability of 2Mbps services and also contributes to the extension of underlying infrastructure required in the long term to deliver faster speeds over fixed and mobile networks.

C2.2 Capital expenditure and ownership of infrastructure

128. The capital investment will be used to gap fund superfast broadband for premises in white state aid areas, as described in section A4.2 previously. The assets funded through this investment will be owned and maintained by the successful bidder. The capital investment will also be used to support the delivery of at least 2Mbps services to not-spots and slow-spots across the sub-region.

SECTION D: COMMERCIAL INFORMATION

D1 COMMERCIAL CASE

129. We will adopt a gap funding approach, using public investment to make up the cash difference in areas where the capital costs are too high and revenues are too low or accrued over too long a period to support commercial investment alone. We will procure broadband infrastructure services from a private sector supplier or consortium of suppliers through a service contract. The BDUK funding will provide a contribution to the payments made to the supplier under the contract, with the supplier also contributing part of the capital investment. The assets funded through this investment will be owned and maintained by the successful bidder.

130. We are planning to deliver the CSW Local Broadband Plan by using public funding to leverage further investment by commercial operators through a competitive procurement process undertaken via the BDUK framework. The capital grants to the successful commercial operator (with further matched investment by the operator) will tip the business case for extending superfast broadband from the level of penetration that is otherwise likely to be achieved by the market alone to 90% of premises in each of the three local authority areas by 2015, while also ensuring universal availability of minimum 2Mbps services across the sub-region. Our plan assumes an open access, wholesale platform across the whole sub-region to enable competitive retail service provision to everyone in Coventry, Solihull and Warwickshire.

131. To maximise the private sector bidder's contribution and return on investment (ROI) and to ensure that the market delivers as far as possible, we will bring the following to bear:

- Our analysis of coverage and costs identifying areas where ROI can be achieved on the basis of standard industry cost and take-up modelling.

- Our demographic and demand registration data, which demonstrates that take-up in some areas is likely to be significantly higher than that on which standard industry cost models are predicated.

132. This will ensure that public funding is not used to provide superfast broadband in areas where ROI can be achieved solely on the basis of private investment, allowing us to target our intervention with maximum effect.

133.

134. Achieving an equitable spread across Warwickshire Districts may require a decision that reduces overall superfast broadband coverage for the County to avoid exceeding the allocated gap funds. This is because it is more expensive to connect premises in more rural Districts than urban Districts.

135. The majority of not-spots and slow-spots (areas with no or sub-2Mbps broadband) are located in rural areas of both Solihull and Warwickshire. These not-spots and slow-spots are currently defined on the basis of inability to receive at least 2Mbps via fixed infrastructure. In the light of anecdotal evidence regarding the capability of 3G mobile broadband to deliver in excess of 2Mbps in some of these areas, we will be extending our analysis to investigate the extent that minimum 2Mbps services could be provided by existing 3G mobile infrastructure in more urban areas such as Coventry and Solihull, and by new 3G mobile infrastructure in our several mobile coverage not-spots.

136. Although deployment of satellite broadband solutions would solve the short term problem of delivering minimum 2Mbps services across the sub-region, this approach would make no contribution to the underlying infrastructure required to deliver faster speeds over fixed and mobile networks. In addition, this approach does not contribute towards BDUK's objective of delivering fibre to every community. Hence, as far as possible, we will seek to procure solutions which meet the BDUK target for the universal availability of 2Mbps services as well as contributing to the extension of underlying infrastructure. Premises that can already access services delivering at least the 2Mbps minimum may not benefit from any uplift.

137. Our intention is to ensure that as much funding as possible contributes towards reaching the 2020 Digital Agenda for Europe targets of universal availability of 30Mbps and 50% take-up of 100Mbps services. By focusing our intervention only on premises receiving less than 2Mbps in the last 10% we will minimise the amount of gap funding allocated to providing short term throwaway solutions.

D2 MARKET ENGAGEMENT

D2.1 Potential providers

138. Preliminary market testing discussions have already been held with the major providers in the sub-region (BT and Virgin Media) with a positive response. The potential providers will be those appointed to the BDUK Framework.

D2.2 Existing providers' footprints

139. Described in sections A2.4-A2.6 previously.

D2.3 Providers' three-year plans for the area

140. We have commissioned Analysys Mason to project BT's superfast broadband coverage to 2015, as described in sections A2.4-A2.6 previously. Further details of providers' plans will be sought via the public consultation.

D2.4 Approach to market engagement

141. Market engagement has already commenced. Sections A2.4-A2.6 summarise the results of our research into potential local providers to date, in the form of their existing coverage and announced plans to 2012, together with their predicted coverage to 2015.

142. Our approach to market engagement has and will continue to investigate:

- The technical capabilities of suppliers/operators within the local and national broadband market and their applicability to our mix of urban and rural topography.
- Suppliers' investment plans and how these align with our objectives for this project.
- What would drive suppliers to bid and what we can do to encourage participation in our bidding process.
- Suppliers' appetites to partner with us and to invest their own resources in deploying infrastructure solutions and supporting demand stimulation activities.

143. In support of these activities we are currently developing our data room as part of our procurement planning. An example analysis scenario is provided in Appendix G8.

144. Communications to date have primarily been at connectivity level with providers. It will be the responsibility of the successful bidder to secure the availability of an appropriate set of ISP services for homes and businesses. We are working to identify local companies that could form part of the supply chain (SMEs in particular), these opportunities will be explored further as part of our procurement activity (for example, via a bidders' day held at an

appropriate point during our procurement process). We are developing a mechanism for SMEs to register their interest in being involved through the project website.

145. We have collected information from existing providers to inform where problems may lie when providing different solutions across a range of locations, including remote rural areas, conservation areas and within the environs of listed buildings.

146. The Countryside Landowners Association and the National Farmers Union are currently developing a protocol for joint way leave agreements for landowners to use when approached by third parties to install fibre across their land. This will give certainty for installers and will expedite the process of gaining the necessary approvals before commencing works.

147. We are working with the Coventry, Solihull and Warwickshire Planning Officers Group (CSWAPO) to identify how barriers may be removed or overcome. We are developing a protocol so that contractors and installers will have a clear understanding of what the planning issues are and will have a single point of contact at each Authority. This will also minimise the impact on the delivery programme, by ensuring that planners have a better understanding of what is required and thus can give relevant advice and expedite applications as they are submitted. We will engage similarly with the highways departments of the upper tier Authorities, utilising existing networks where possible. Conservation areas and other areas of special interest are shown on Map G1.15 in Appendix G1.
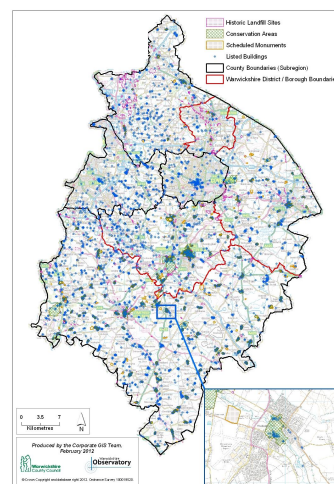
148. We will ensure that our demand stimulation, registration and communications activities support our procurement, reinforcing the business case for the project and providing mitigation for potential objections from stakeholders (for example, in relation to any concerns over the location of new masts or street cabinets). Effectively and consistently communicating the benefits of extending the reach of superfast broadband across the sub-region for both homes and businesses will help to ensure such objections are kept to a minimum and are handled appropriately as they occur. Frequently Asked Questions (FAQs) are a particularly useful resource in this regard, such as those prepared by Openreach[37] and the Superfast Cornwall project[38] to address superfast broadband queries and concerns.

D3 PROCUREMENT STRATEGY

D3.1 Procurement approach

149. Via a formal competitive process we will procure a private sector partner for the provision of wholesale open access network services across the Coventry, Solihull and Warwickshire sub-region that:

- any ISP can use to deliver superfast broadband to residential and business customers;

- can assist businesses by helping to connect premises and mobile workers to the services they require;

- can assist any public sector organisation in building Public Services Network (PSN) compliant infrastructure;

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37 http://www.superfast-openreach.co.uk/faq/
38 http://www.superfastcornwall.org/frequently-asked-questions-superfast-broadband.html

- any community network can use for backhaul.

150. Subject to agreement of timings with BDUK, it is envisaged that the CSW superfast broadband procurement will be undertaken in 2012, via BDUK's framework for wholesale broadband infrastructure. Subject to state aid restrictions on intervention areas, this will focus on ensuring wholesale services are available across the whole of the CSW sub-region, to support the delivery of retail superfast broadband services to at least 90% of premises in each of the three authorities comprising the sub-region. The procurement will also ensure that a minimum of 2Mbps services are available in any remaining areas not reached by the roll-out of superfast broadband services.

151. Delivery will be undertaken by the winning bidder using their internal resources to support the infrastructure and project management for deployment. Local Authority support will be provided to identify and support the phasing and rollout priorities across the county and monitor progress against set targets. Warwickshire County Council's procurement, legal and programme management teams have considerable experience of conducting complex procurements successfully. Warwickshire County Council will undertake procurement via BDUK's Framework as lead authority on behalf of the sub-region.

152. This extension and increased availability of wholesale broadband infrastructure will support the formulation of Public Services Network (PSN) requirements, to support the refresh of corporate WAN provision across Solihull and Warwickshire. This will be undertaken via the OGC PSN Framework in due course, delivering PSN capabilities in accordance with Cabinet Office requirements. Infrastructure procured via the BDUK framework will be required to be PSN-ready, in keeping with the requirements described on page 17 of BDUK's draft requirements document[39] (release 3, 27 June 2011). Current contracts for the provision of WAN services across the region will be extended to this point to ensure continuity. The already commissioned WAN design (as described in section A4.7 previously) will inform the superfast broadband procurement, acting as a benchmark for pricing, performance and capability to aid dialogue during the tendering process.

153. It is envisaged that the new superfast broadband wholesale infrastructure will help to drive significant savings and efficiencies in the subsequent delivery of PSN requirements, especially given the presence of local authority premises in the white state aid areas identified across the CSW sub-region. For example, the upgrade and installation of broadband infrastructure in outlying rural areas as part of the superfast broadband procurement is likely both to reduce costs of subsequent PSN provision and to improve the range of connectivity options across the sub-region.

D3.2 Evaluation criteria

154. The selection of supplier(s) will be in keeping with the Government's target that the UK should have the best superfast broadband in Europe within the lifetime of this parliament, defined via a scorecard approach. In particular, supplier(s) must demonstrate the capability to ensure the availability of superfast broadband to at least 90% of premises in each of the three authorities, together with at least 2Mbps services to all premises in the sub-region.

155. The evaluation process and mechanism for our call-off process (mini-competition) will be based on BDUK's Broadband Delivery Framework. Evaluation criteria and weightings will be refined to reflect local priorities and needs.

156. The approach to defining our local priorities and needs, described previously in section A4.5, includes the key criteria of scalability to keep pace with demand which is particularly important for business broadband use, to maintain competitiveness and support innovation.

39 http://www.culture.gov.uk/images/publications/BDUK_DRAFT_Requirements-270611vs2.pdf

Current technology roadmaps and capabilities indicate that this may necessitate fibre to the premise (FTTP) solutions for locations such as business parks to create an infrastructure capable of delivering both current and future business broadband requirements.

157. The services offered will be required to be comparable in terms of pricing, performance and contract duration to those available in areas where services are already being delivered. They will be underpinned by wholesale open access provisions, enabling a range of third party providers to deliver services, promoting competition, choice and affordability. Suppliers will be required to provide a timeline describing availability to the areas defined by the CSW partnership.

SECTION E: DELIVERABILITY

E1 PROJECT MANAGEMENT, RESOURCING AND FUNDING

158. This is a jointly delivered project between Coventry City Council (CCC), Solihull Metropolitan Borough Council (SMBC) and Warwickshire County Council (WCC).

159. The overall governance will be though a Project Board with high level representation from all partner organisations with specific roles and responsibilities required to help deliver this project. The Project Board will work to ensure successful delivery of the project in line with the Government's objectives.

160. A dedicated Project Team has been established to deliver the objectives of the project and this team will remain in place until project closure. The membership of the project team will change from time to time depending on the disciplines required for any given stage of the project plan, although the governance and reporting requirements will be constant throughout.

E1.1 Programme resource and structure

161. This activity is not part of a programme and is being run as a stand-alone project.

E1.2 Governance arrangements

162. The project will be managed according to PRINCE2 methodology with team members being appropriately accredited.

163. Roles and responsibilities for the Project Board, Project Manager and Team Managers have been defined and documented and those appointed to the roles will be expected to agree and sign-up to these responsibilities. BDUK will also be asked to provide representation on the Project Board.

164. The responsibility for the day-to-day running and management of the project will fall to the Project Manager. This will be a full-time assignment.

165. The Project Board will be ultimately responsible for the delivery of the project and its products within the agreed tolerances. The Project Manager will communicate progress of the project through Highlight Reports, Exceptions Reports and the Project Board will meet every 4 weeks.

166. The Project Manager will maintain the Project Plan ensuring that all tasks assigned to the various project teams are properly recorded through the raising of Work Packages. The Team Managers will be required to agree all Work Packages with the Project Manager and will be required to report progress, exceptions and completion in accordance with the requirements laid down within the Work Package.

167. Day to day procurement activities will be undertaken by the Project Manager with authorisation from the Project Board and key financial and procurement decisions, for orders over £134,000 will be referred by the Project Board to Cabinet for final approval.

168. Exceptions, Requests for Change and non-operational decisions will be referred by the Project Manager to the Project Board. An escalation procedure will be put in place to allow the Project Manager to refer non-operational decisions to the Project Board.

169. Contracts management arrangements will be put in place to ensure that Third Parties are meeting their agreed contractual obligations. Any exceptions will be reported in the first instance to the Project Manager who will direct the appropriate action and report to the Project Board.

170. A Communications Plan has been developed for the project encompassing the Project Board, stakeholders and all other interested parties (see Appendix G4). Communication will occur through the website, local media, information packs and other channels.

171. The Project Board will be responsible for ensuring that Project and Quality Assurance is maintained.

172. The Project Manager will maintain the Risk and Issue logs throughout the life of the project and ensure that all risks and issues are classified and managed in accordance with the project's risk management procedure.

E1.3 Project management structure diagram

173. The following project management structure will be in place for the duration of the project:
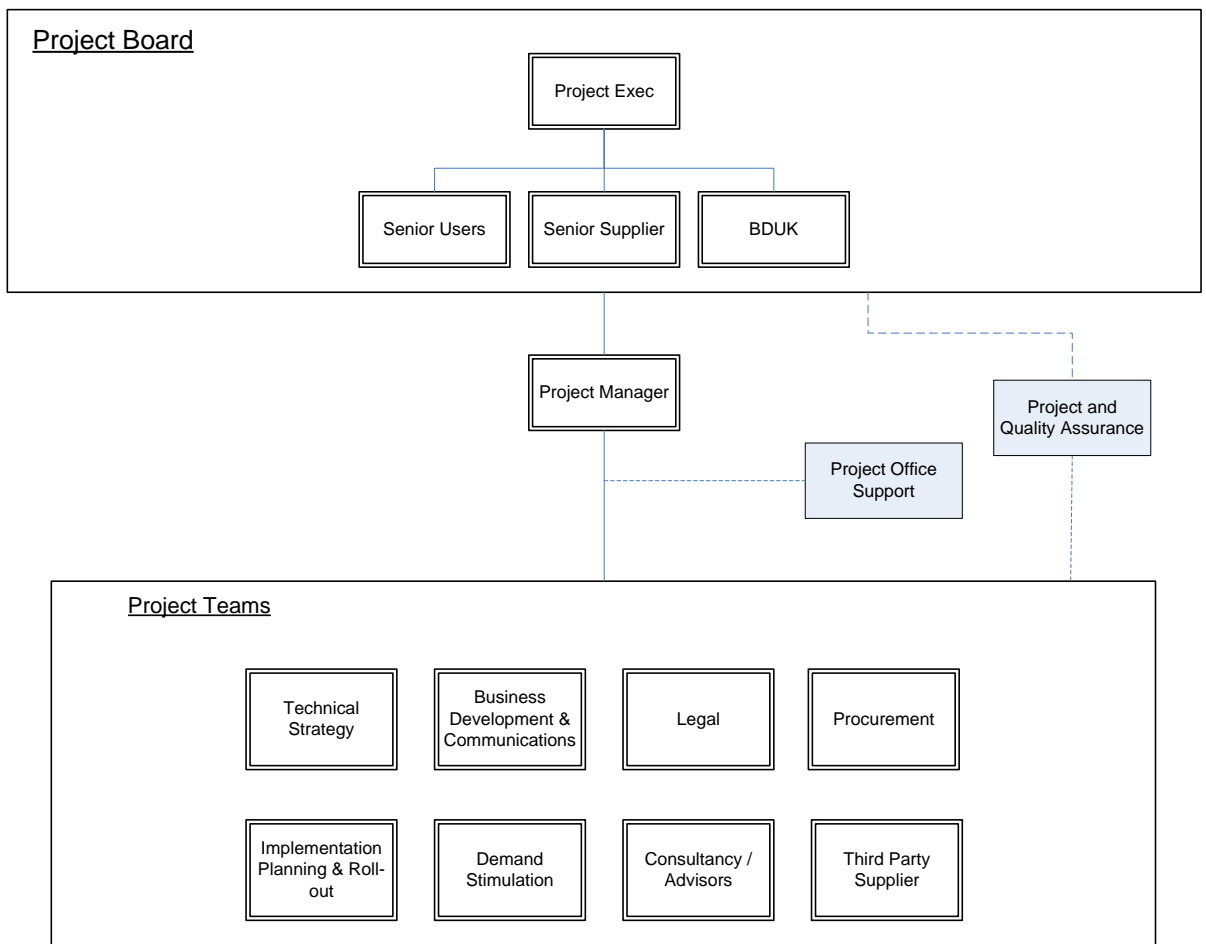
174. Some functions within the teams will overlap or a specific team will be required to undertake additional functions as the project plan progresses. The responsibility for the governance and management of these "split" functions will be agreed between the Project Manager and the appropriate Team Managers.

175. The following table identifies the roles and individuals, their responsibilities and their time commitment to the project which is expressed in as a daily average per week but will vary depending on the demands of the project.

Role	Officer	Responsibilities	Average Commitment
Project Exec – Project Board		Overall responsibility for the delivery of the project objectives and benefits	1 day per week
Senior Users – Project Board		Represent the interests of those parties using the products delivered by the project	1 day per week
Senior Supplier – Project Board		Represents the interest of those who are responsible for delivery of the products	1 day per week
BDUK – Project Board		Advisory role	1 day per week
Project Manager		Day-to-day management of the project	Full-time
Technical Strategy		Strategic technical responsibility	3 days per week
Business Development & Communications		Demand stimulation and registration	4 days per week
Legal		Contract legal activities and State Aid approval	1 day per week
Procurement		Procurement process	1 day per week
Roll-out Planning & Implementation		Joint role between the Users and Supplier to oversee the planning and implementation of the roll-out. Will have close interaction with local authority planning representatives	3 days per week
Project Support		Project administration and support	Full-time

E1.4 External support required

176. The project will, from time to time, seek independent consultancy to support the strategy and direction of the project. Their role will be to provide expert guidance to ensure that the

project is a success and to support knowledge transfer back into the authorities for any future similar projects.

E1.5 BDUK support required

177. Support will be required from BDUK both in an advisory capacity and at Project Board level to ensure that the objectives of the project are being met.

178. The project will make use of BDUK as the State Aid Competency Centre.

E1.6 Budget

179. Each of the authorities within the CSW partnership have committed additional revenue to cover all expenditure related to the running of the project as described in the table below:

Project Team (Revenue) GBP (Estimated)	Y1	Y2	Y3	Y4	
Consultancy	14,400	0	0	0	
Demand Stimulation	116,800	43,200	21,600	21,600	
Project Management	110,750	110,750	110,750	110,750	
Legal Services	3,600	300	6,000	6,000	
Development	7,000	0	0	0	
Software	3,000	0	0	0	
Contingency	25,555	15,425	13,835	13,835	
TOTAL	281,105	169,675	152,185	152,185	755,150

180. In addition to the above expenditure, we recognise that additional staff time will be required and this will be budgeted for appropriately.

E2 TIMETABLE

E2.1 Delivery of superfast services

181. Once the Local Broadband Plan has been signed-off by the respective Local Authority Cabinets and by BDUK, we will seek to use the BDUK Framework to procure a wholesale broadband network. Our aim is to complete the procurement process by the end of 2012 and look to be starting to roll-out superfast broadband and basic broadband services by July 2013.

182. We will conduct a consultation to help us understand where private sector investment in broadband across the sub-region has already occurred, is currently being made and is planned, without public sector intervention, for the next three years, as a minimum. This consultation will be conducted in accordance with BDUK and EU guidelines.

E2.2 Delivery of basic services

183. See Section E2.1

E2.3 Dependencies

184. The following programmes and projects have been identified as having dependencies on the rollout of superfast broadband:

  o   Local authority property rationalisation programmes

  o   Solihull and Warwickshire WAN refresh projects

  o   Local and Community broadband projects

  o   Public Services Network (PSN) project

185. The project team will work closely with the appropriate project teams during the development of the solution and the roll-out plan. The project communications plan will outline how these groups will be communicated with.

E2.4 Milestones

186. The project is being managed according to PRINCE2 methodology. A full project plan will be developed and maintained as part of the day-to-day management of the project. A summary of the key milestones are:

Milestone	Expected Date
Agreement and allocation of capital match funding	February 2012
Agreement and funding of project revenue funding	February 2012
Political sign-off of Local Broadband Plan	February 2012
Sign-off of Local Broadband Plan by BDUK	April 2012
State Aid submission and approval	August 2012
Ready to call-off from BDUK framework	August 2012
Contract award	[December 2012]
Solutions design sign-off	June 2013
Commence phase 1 roll-out	July 2013
Phase 1 roll-out sign-off	October 2013
Commence full roll-out	October 2013
Full roll-out sign-off	March 2015

187. Critical points in the timetable are:

- Political sign-off
- Funding sign-off
- Submission to and approval by BDUK
- State Aid submission and approval
- Issue call-off requirements against BDUK framework
- Design sign-off
- Phase 1 roll-out review
- Commencement of full roll-out

188. The project team will work with the stakeholder groups and the appointed provider to draw up and agree a prioritised roll-out schedule for the delivery of basic and superfast broadband services.

E3 EXPECTED STRATEGIC BENEFITS

E3.1 Quantitative assessment of socio-economic benefits

189. Modelling commissioned from Analysys Mason in October 2011 identified the following socio-economic benefits as accruing from appropriate intervention to deliver superfast broadband (based on 25% take-up at the end of four years):

Increased productivity: it is expected that superfast broadband will increase the productivity of employees and will have a direct impact on GVA. Only businesses in the intervention area are considered in this modelling.

Knowledge-based economy: it is assumed that availability of superfast broadband will help promote a knowledge-based economy, which will, in time, create more high-value jobs and some current employees within the region will move into this sector with higher salaries.

Consumer surplus: it is expected that a consumer surplus will be generated for both business and residential premises taking superfast broadband.

Flexible working (including teleworking): it is assumed that more employees will be able to adopt flexible working due to availability of superfast broadband. Superfast broadband availability also creates opportunities for people who are otherwise economically limited or inactive (e.g. the disabled, people over pension age and parents with young children). Flexible working generates potential benefits for existing employees and employers in the form of mileage savings, reductions in carbon dioxide emissions, and time savings. Flexible working could also lead to a reduction in employee absenteeism.

Telehealth: it is expected that by deploying telehealth services for remote monitoring it will be possible to reduce the number of carers in residential care homes, and to maximise the efficiency of healthcare professionals, leading to cost savings.

Cloud computing: it is expected that superfast broadband will promote more widespread use of cloud computing. For many users, this approach leads to a marked decrease in the processing power needed to complete computing tasks, allowing much simpler (and lower cost) computers to be used. End users can enjoy potential savings on the purchase of new computers and their maintenance.

Remote learning: superfast broadband can support enhanced distance learning, as lectures with video conferencing facilities become ubiquitous. It can, therefore, be expected that there will be an increase in the number of students (both part-time and full-time) registering with remote learning centres, as well as an increase in the quality of teaching available through such organisations. Remote learning will likely increase the number of highly skilled workers, which will have a positive impact on the local GVA. Remote learning could also generate benefits for employees / students in the form of mileage savings, reductions in carbon dioxide emissions, and time savings.

190. The quantification of the socio-economic costs over the reference period for the intervention area is shown in the following chart:
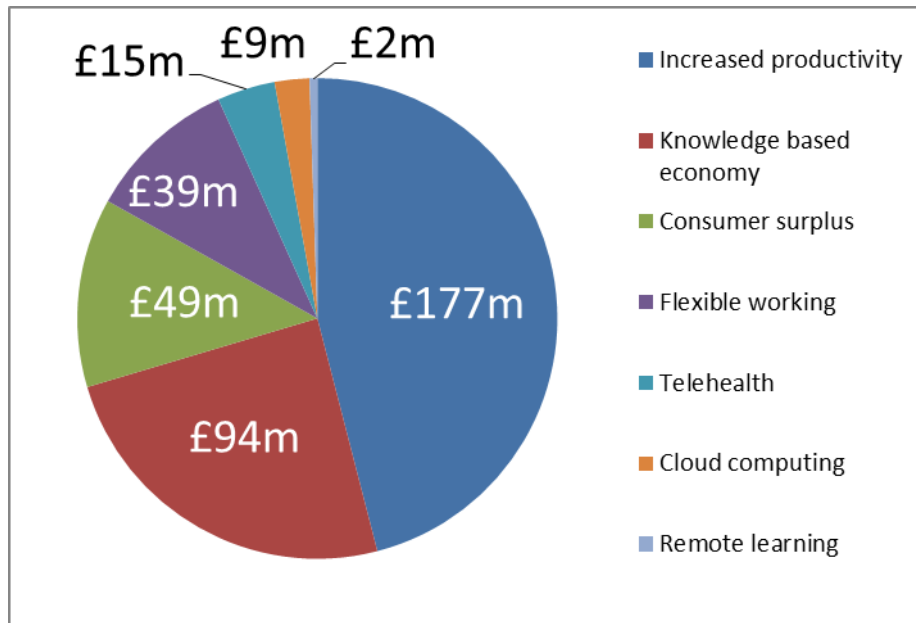
E3.2 Qualitative assessment of socio-economic benefits:

191. In addition, there are other socio-economic benefits that can be achieved through superfast broadband, including:

- Superfast broadband can provide an opportunity for greater innovation, increased access to new markets and greater consumer choice, compared to that experienced with current-generation broadband.

- Faster connectivity, greater consistency, higher quality and improved reliability of service from superfast is very useful for back-up arrangements as it will facilitate vital data back-up and multiple, real-time, high-definition data transmissions.

- Using e-government and telehealth initiatives in the near future can potentially reduce administration, resulting in government savings.

- Improved employee retention rates can be achieved by increasing employee satisfaction through flexible working, which means that companies could potentially reduce their recruitment spend.

- There could be a reduction in traffic congestion due to fewer vehicles being on the road during peak times, as a result of more people adopting flexible working and remote learning.

- There could be a reduction in air and noise pollution due to the increased adoption of flexible working and remote learning.

- Reduction of in-person visits from home healthcare workers can lead to time savings and reduction in carbon dioxide emissions.

- Provision of superfast broadband in CSW will promote greater social equity and further reduce the probability of having a digital divide.

E3.3 Quantitative assessment of socio-economic costs:

192. The quantified socio-economic costs from Analysys Mason's modelling are as follows:

Disturbances: the deployment of network infrastructure will involve increased noise pollution and traffic delays (including the knock-on economic impact of delays on business travel). It is expected that there will be disturbances for the construction work period only.

End-user connection fees: it is assumed that there will be a one-off connection fee for each connected customer.

Public sector grant: Local authorities' funding (together with BDUK funding) is another cost that has been considered. The total public sector grant is £8.14m.

Job losses: it is assumed that there will be some job losses due to automation and optimisation of systems, which will happen during the initial years (first 4 years) of superfast broadband availability.

193. The quantification of the socio-economic costs over the reference period for the intervention area are shown in the following chart:
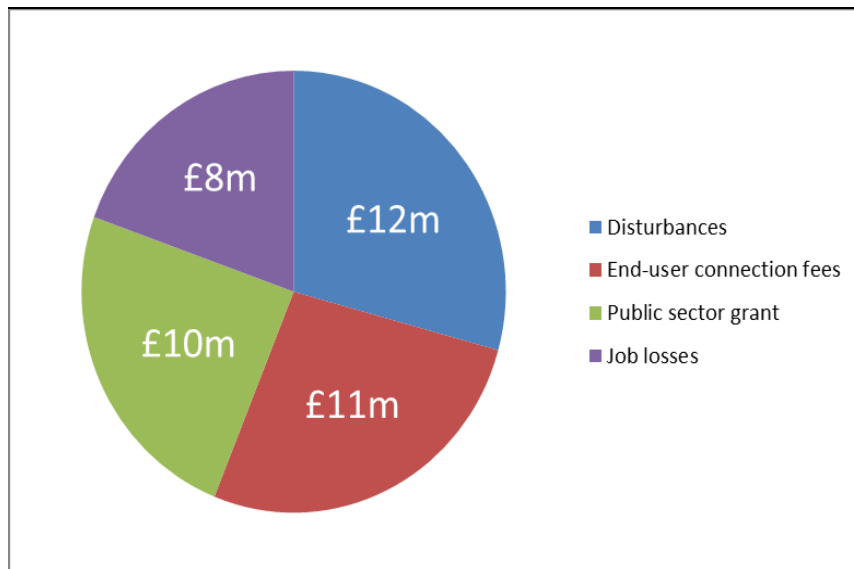
E3.4 Net socio-economic impact of superfast broadband in CSW:
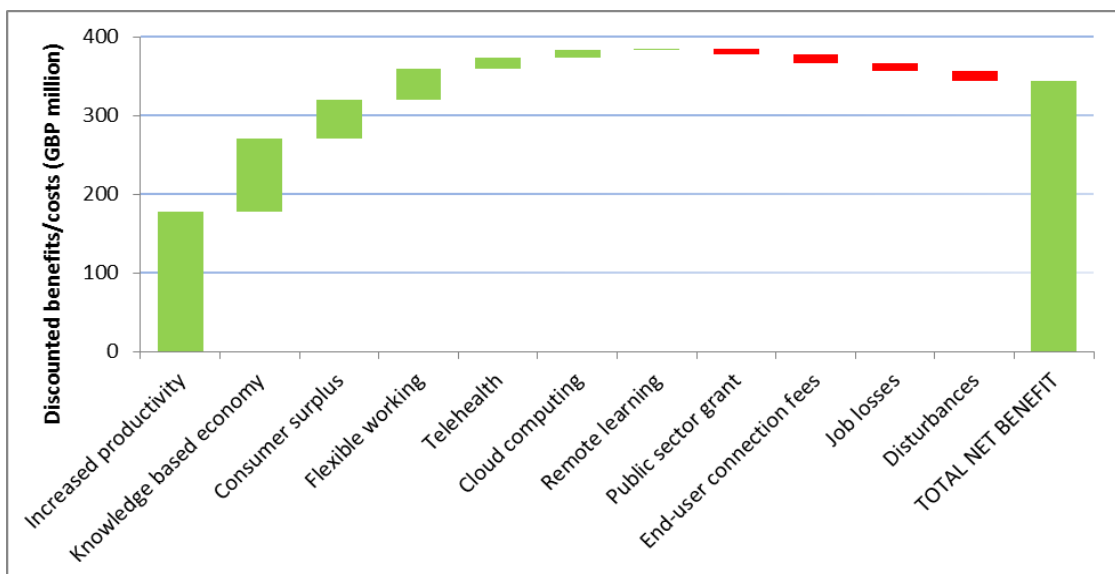
E4 RISK MANAGEMENT / LOG

194. A formal Risk Log will be maintained as part of the project and all risks associated with the project will be recorded and managed through the project risk log. An initial risk assessment has identified the following high level project risks:

Risk No.	Description	Impact	Probability	Mitigation
1	Unable to stimulate sufficient demand registration to support the business case and return on investment	H	H	The project will need to work with the private sector on an effective publicity campaign together with demand stimulation and registration activities
2	Unable to raise sufficient gap funding investment from private sector	H	M	Ensure that the demand evidence is robust and that that demand stimulation and registration is effective
3	Insufficient evaluation of requirements of all strategic partners	M	M	Project to ensure that all parties are fully involved in the requirements analysis and solution design and sign-off.
4	Unable to meet the suggested coverage targets of 100% at 2Mb and 90% at superfast broadband	H	L	The targets are not mandated and the ambitions of the sub-region should be realistic. The project should carry out a full survey of the sub-region to identify the areas which may not be able to be reached.
5	Failure to secure additional funding from other sources. Higher levels of funding would be required from the LA and from private sector in order to meet the objectives	H	M	Engage with ERDF commissions through other organisations and the lessons learned from their experiences
6	Planning permission leads to delays in delivery – excessive number of applications	M	L	Ensure sufficient engagement with planning authorities with dedicated officers linked to the project team
7	Delivery by private sector does not meet standard or expectations	H	M	Close contact with stakeholders and suppliers to manage expectations. Ensure that strong contract requirements through the framework are defined and effective contracts management are put in place.

8	Insufficient resources available within the local authorities to manage and deliver the project	H	L	Identify adequate resources and ensure a high priority and commitment of these resources is given to the project.
9	Insufficient revenue funding for the running of the project	M	H	Project board will work with all representatives from the sub-region to ensure that sufficient revenue funding is made available
10	Insufficient capacity at call-off due to the high number of contracts	H	M	Early engagement with BDUK and with the market place and take-up of the BDUK procurement framework by the project
11	The projects prioritisation of roll-out areas may not align with roll-out plans for the private sector	M	M	Early discussion with all parties to identify priorities and agree expectations
12	Double funding of infrastructure developments both within identified BDUK white areas and at the boundary areas of the sub-region	M	L	Work with private sector to identify and plan for market upgrade of these areas. Make provision within the contract to ensure that such areas are removed from gap funding. Work with neighbouring authorities to identify areas over overlap and agree responsibility.
13	Proposed solution will not be flexible enough to cater for future technology developments and developing future requirements of the local authorities	H	L	Work with the private sector to ensure that all foreseeable requirements are understood. Identify current lab technologies and devise a long enough lifetime plan for the proposed solution.
14	Unforeseen circumstances in the delivery of the objectives	M	M	Ensure clear objectives are identified coupled with robust contract management and phased delivery.
15	One or more of the parties will drop out of the CSW agreement	H	L	Ensure that all parties are fully committed to the objectives of the project and agree with the plans. The three tier 1 authorities will sign up to a tri-party agreement for the life of the project.

| 16 | Project will not deliver by end of 2015 | H | L | Liaise with BDUK to ensure that the project is allocated an early procurement slot.

Robust project management in order to deliver the project by the agreed timetable. |
| 17 | There will be a single bidder at ITT | M | M | Ensure engagement with all framework suppliers demonstrating viability and significant demand |

SECTION F: STATE AID

F1 STATE AID CONFIRMATIONS

F1.1 Detailed mapping of the target areas

195. Detailed mapping of the target areas is provided in section A4.2 of this plan and also in the Appendices.

F1.2 Public consultation

196. We will conduct a public consultation with all stakeholders affected by our proposals to include existing providers and with those who already have investment plans for the near future, enabling these investors to plan their activities. Our detailed mapping and consultation process will ensure a high degree of transparency.

F1.3 Open tender process

197. An open tender process will be conducted through BDUK's framework contract. The process will acknowledge that the bidder with the lowest amount of aid requested should in principle receive more priority points within the overall assessment of its bid, shifting the burden of establishing how much aid is required to the market.

F1.4 Technology neutral specification & tender process

198. The tender process and specification will be technology neutral, as described in section A4.5 of this plan. During the procurement phase providers will be asked to specify the most appropriate technology mix to deliver the sub-region's requirements as effectively as possible within the available funds.

F1.5 Wholesale access obligation (7 years minimum)

199. This obligation will be imposed on the successful bidder, to enable third party operators to compete with the selected bidder (when the latter is also present at the retail level), thereby strengthening choice and competition in our proposed intervention areas while at the same time avoiding the creation of regional service monopolies.

F1.6 Benchmarking mechanism for pricing
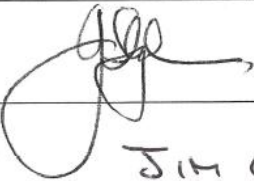
200. The contract with the successful bidder will include such a mechanism, to ensure that access wholesale prices are based on the average published (regulated) wholesale prices that prevail in other comparable, more competitive areas of the country or, in the absence of such published prices, on prices already set or approved by Ofcom for the markets and services concerned.

F1.7 Claw-back mechanism

201. The contract with the successful bidder will include a reverse-payment mechanism, to ensure that the selected bidder is not over-compensated if demand for broadband in the target areas is beyond anticipated levels.

CEO sign off/Section 151 Officer/Executive Member (portfolio holder)

a) Submission:	
In submitting the Local Broadband Plan, I verify that the proposal fits with corporate policy	
Signed:	
Name: JIM GRAHAM	
Job Title: WCC CHIEF EXECUTIVE	Date: 5/3/12

The Local Broadband Plan should be sent to BDUK when ready and should consist of a completed Plan covering all the topics as set out in this template. Proposals should not exceed 40 pages in length. Please do not include supplementary material other than mapping information and a project plan.

Three hard copies of bids and supporting material should be submitted to:

Barbara Booth
Broadband Delivery UK
Department for Culture, Media and Sport (DCMS)
2 - 4 Cockspur Street
London
SW1Y 5DH

Envelopes should be marked **'Submission for BDUK Broadband Funding'**.

An electronic copy should also be submitted to kevin.hanlon@culture.gsi.gov.uk

SECTION G: APPENDICES
G1 MAPPING

In a selection of the following maps, Wellesbourne has been highlighted as an example of infrastructure availability and provision at a local level. Wellesbourne is particularly noteworthy due to the presence of both BT and Virgin Media infrastructure, together with mobile coverage and a number of premises served by exchange-only (EO) lines.

G1.1 CSW premises receiving less than 2Mbps
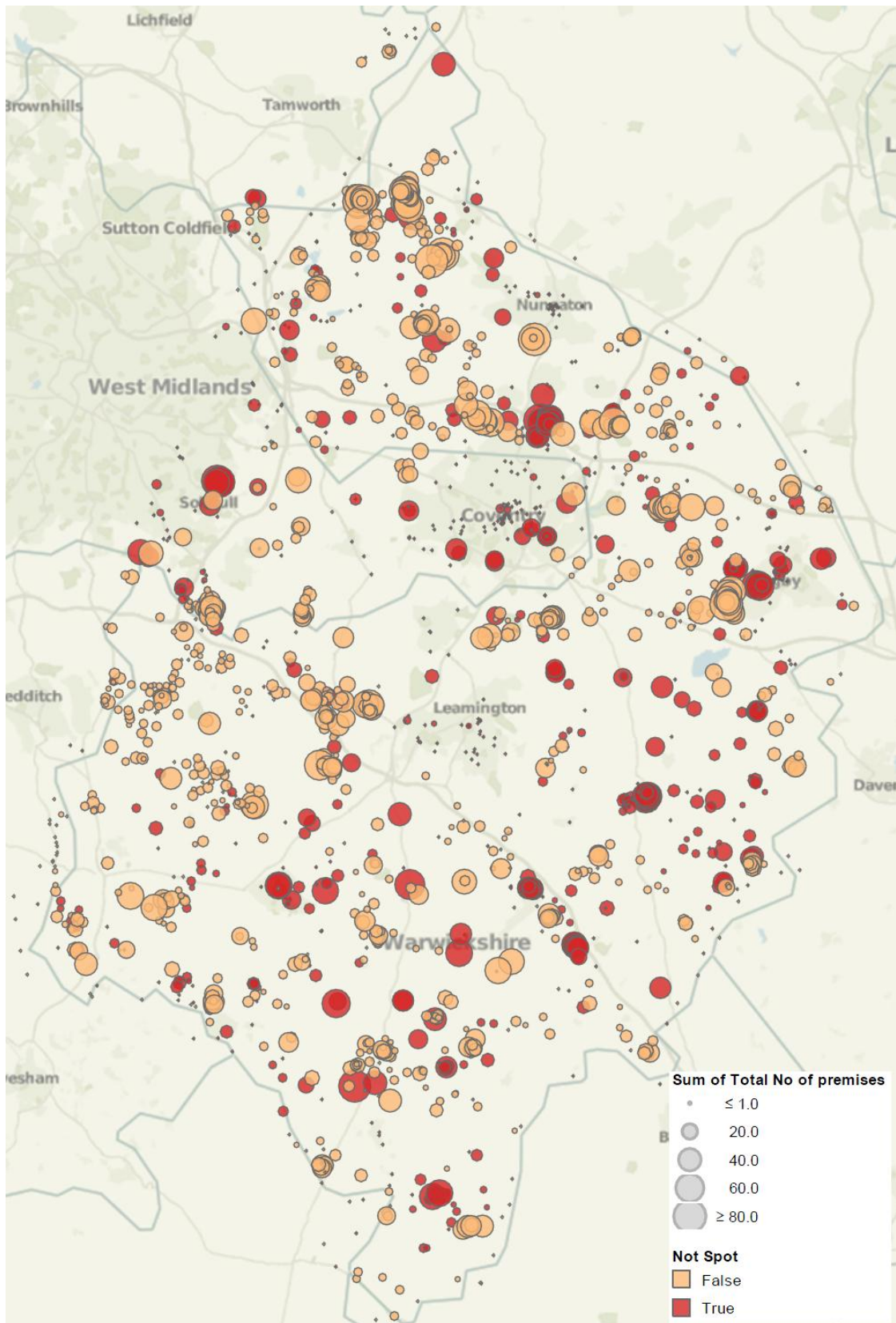
This map plots a dot for each postcode, the size of which indicates the number of premises receiving less than 2Mbps in the postcode area, based on BDUK supplied data Red is used to highlight not spots.

G1.2 Mobile phone masts in the CSW sub-region
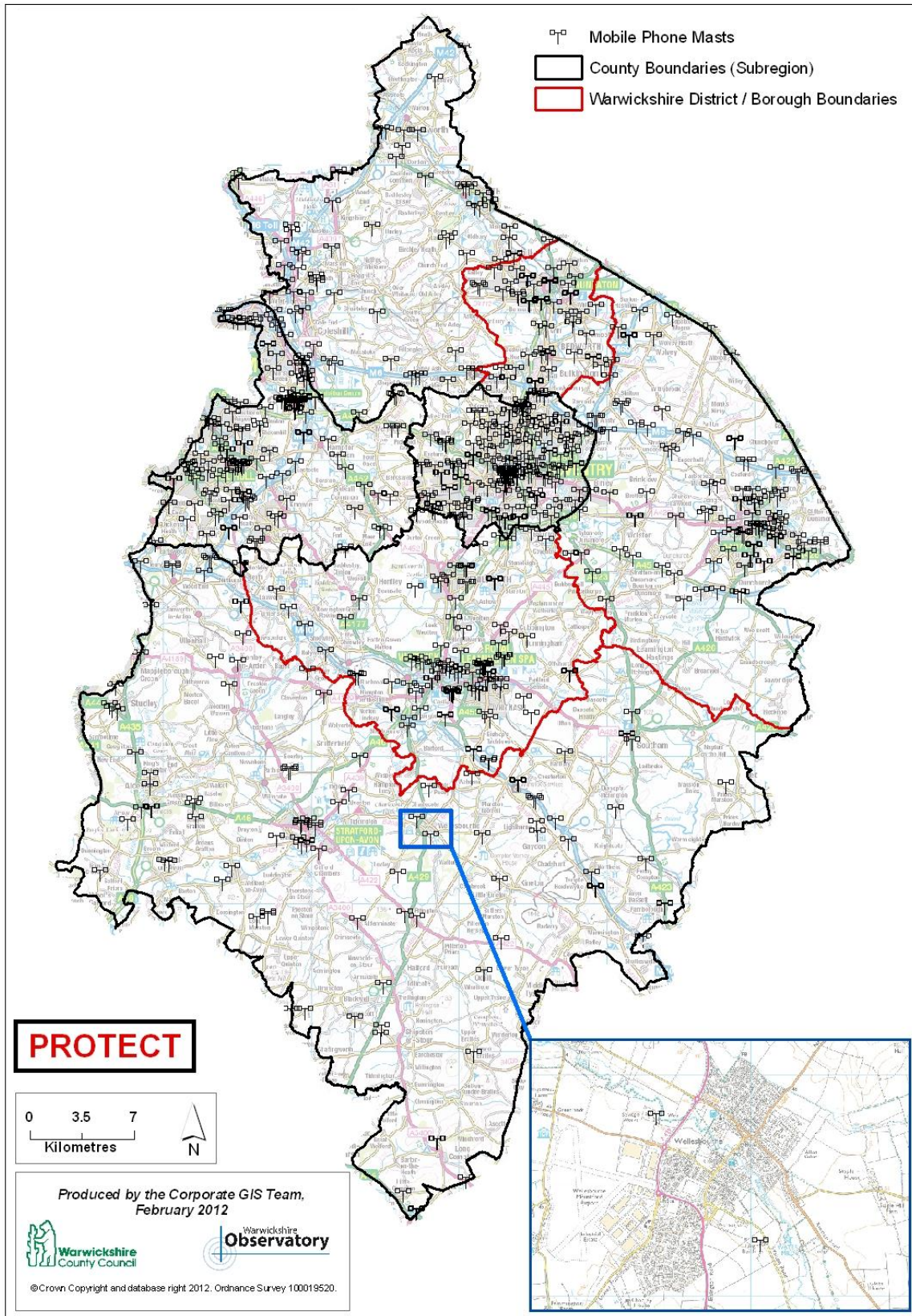
G1.3 Distribution of market 1,2 and 3 exchanges
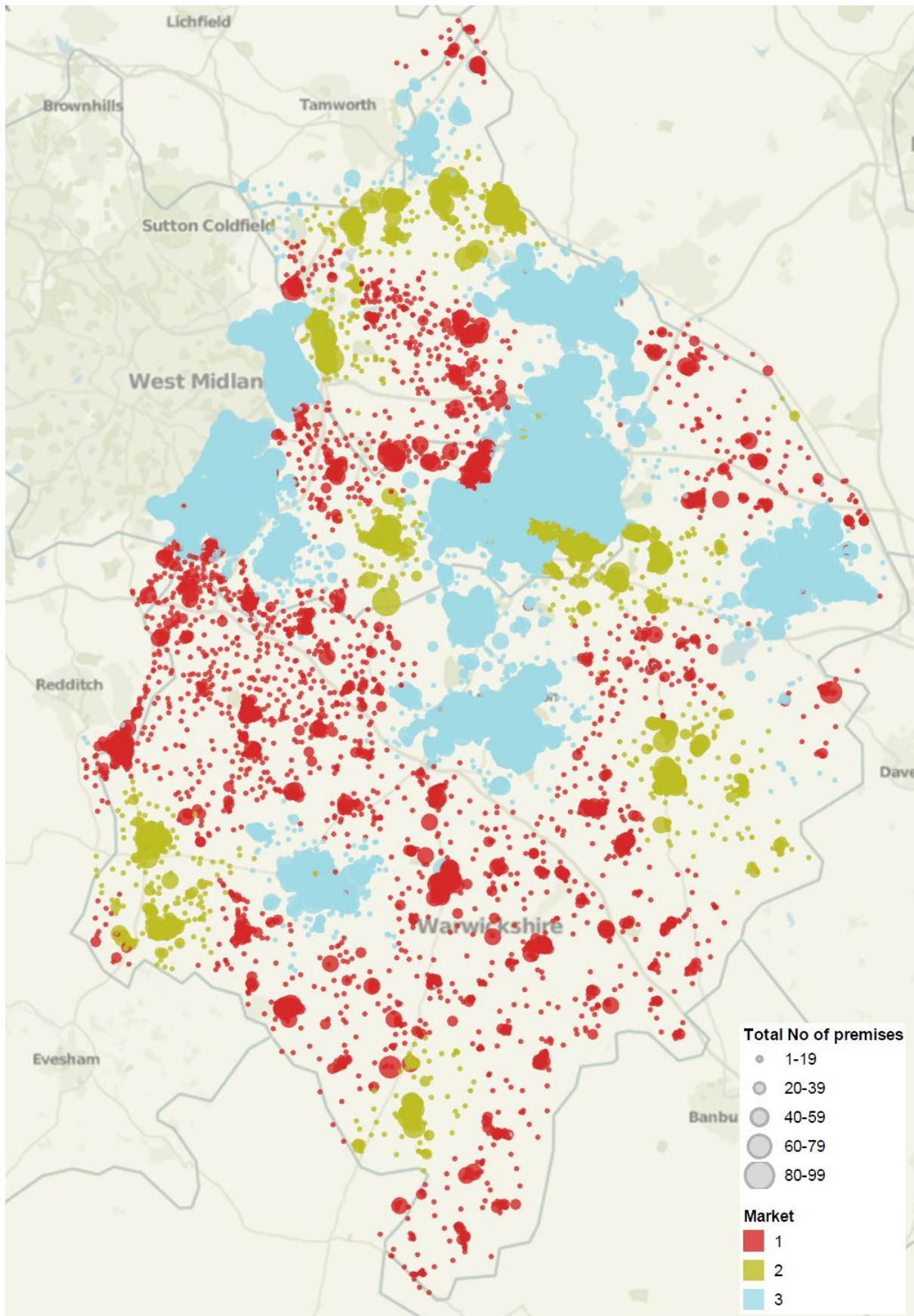
G1.4

G1.5

G1.6

G1.7 Relief map of Warwickshire and parts of the Coventry/Solihull area
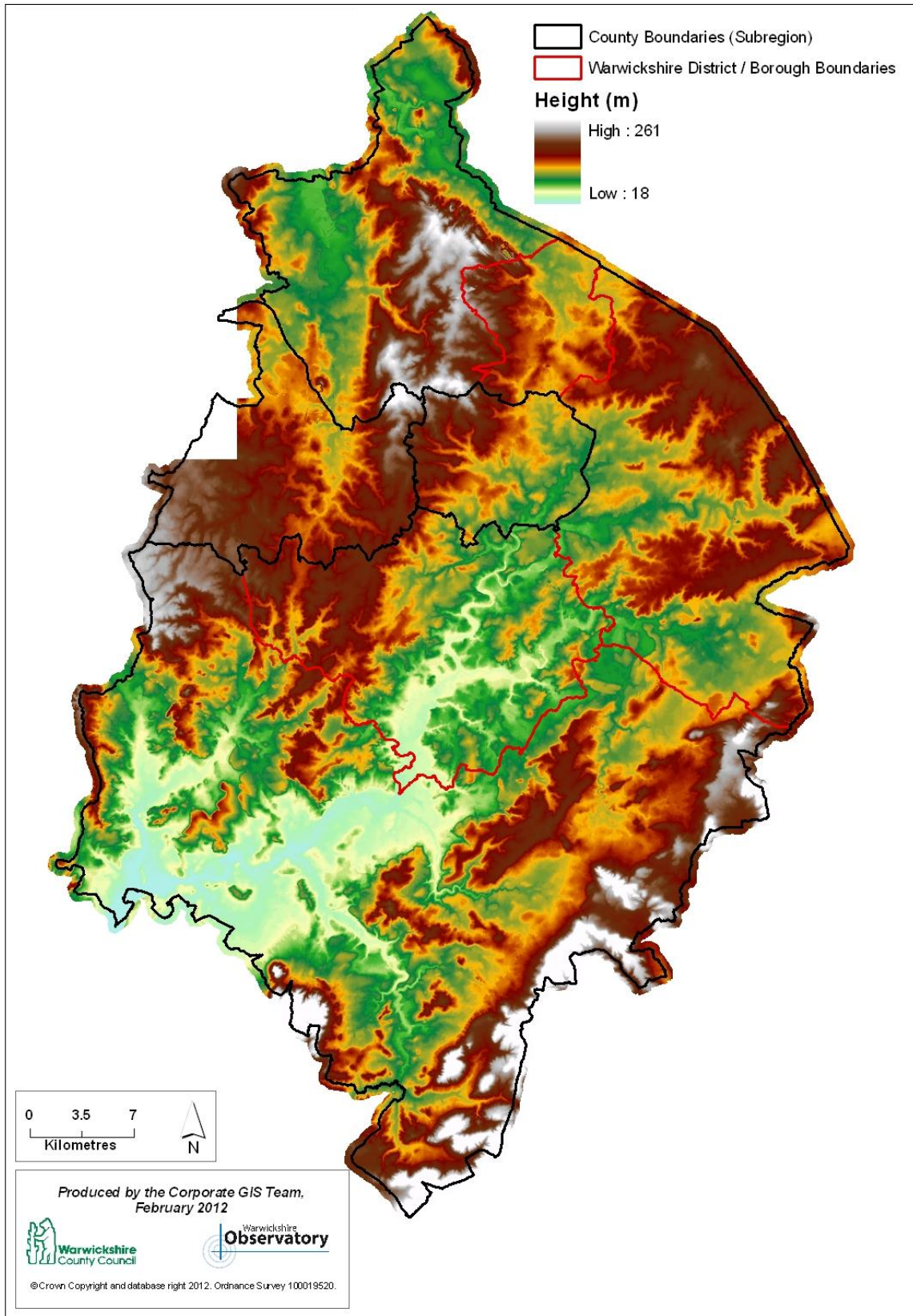
G1.8 Urban areas in the CSW sub-region
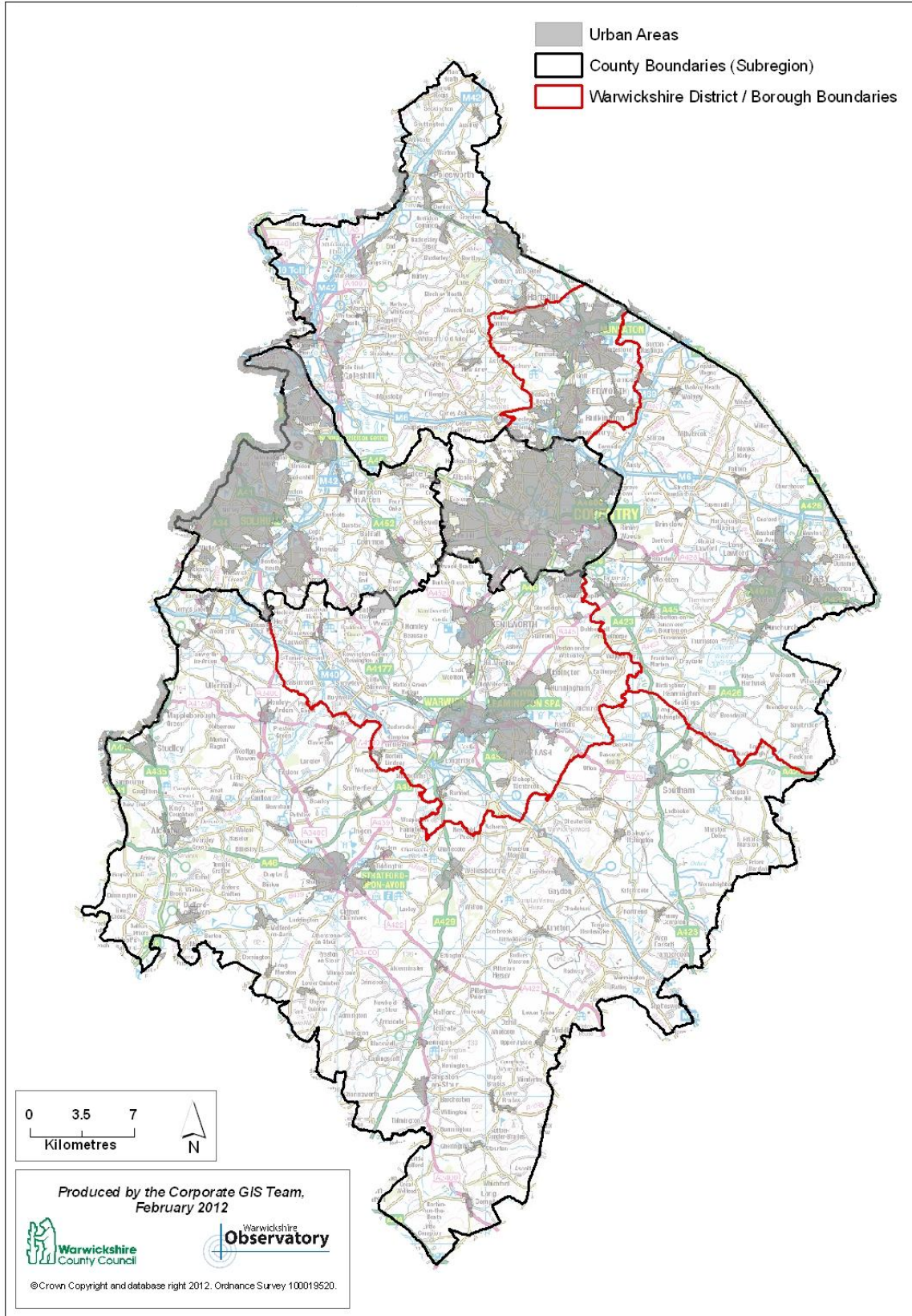
G1.9 Property hotspot map for the CSW sub-region

Number of Properties per km2

- 0 - 270
- 271 - 845
- 846 - 1586
- 1587 - 2487
- 2488 - 6365

County Boundaries (Subregion)
Warwickshire District / Borough Boundaries

0   3.5   7
Kilometres

Produced by the Corporate GIS Team,
February 2012

Warwickshire County Council

Warwickshire Observatory

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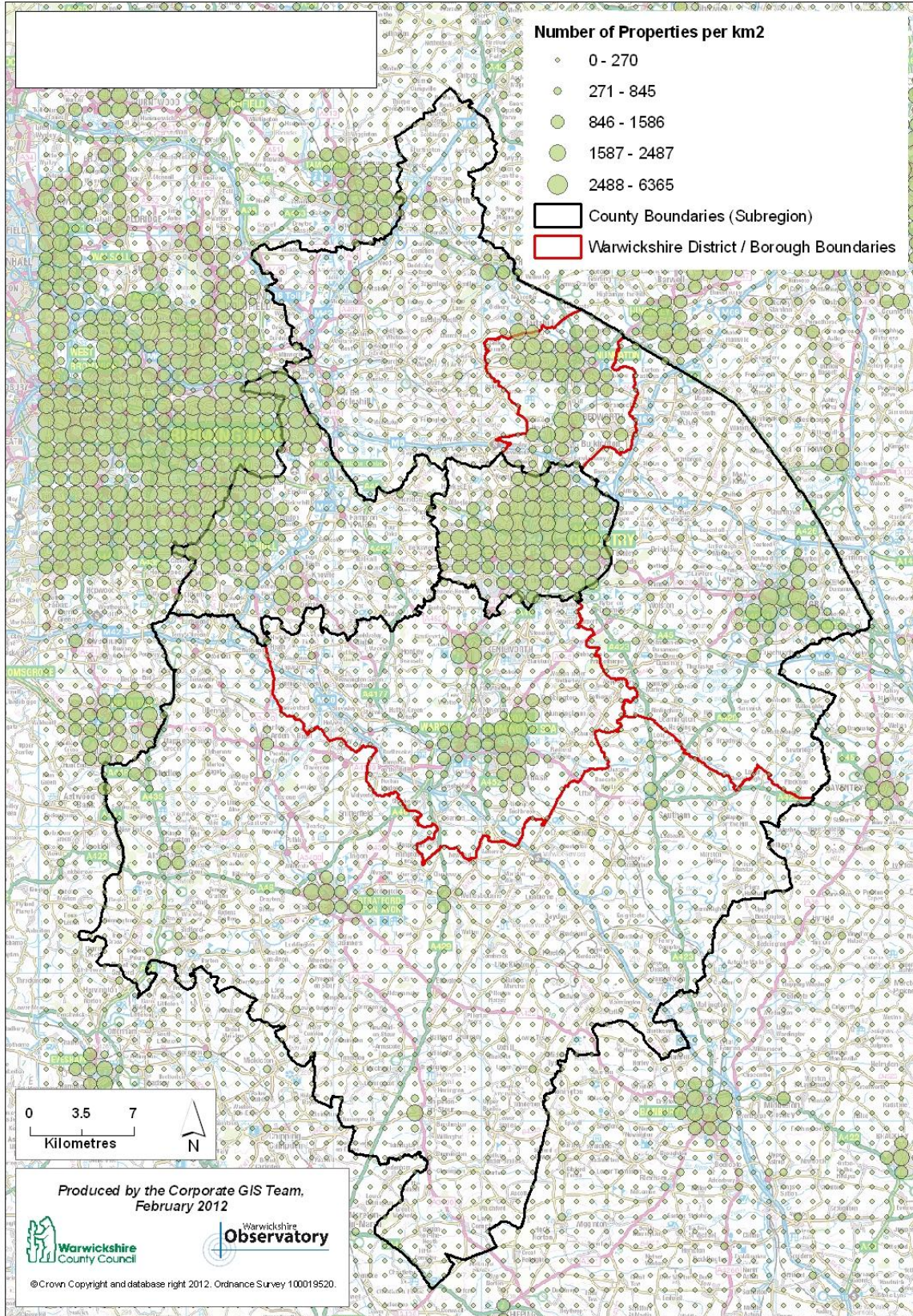
G1.10 Transport infrastructure in CSW sub-region
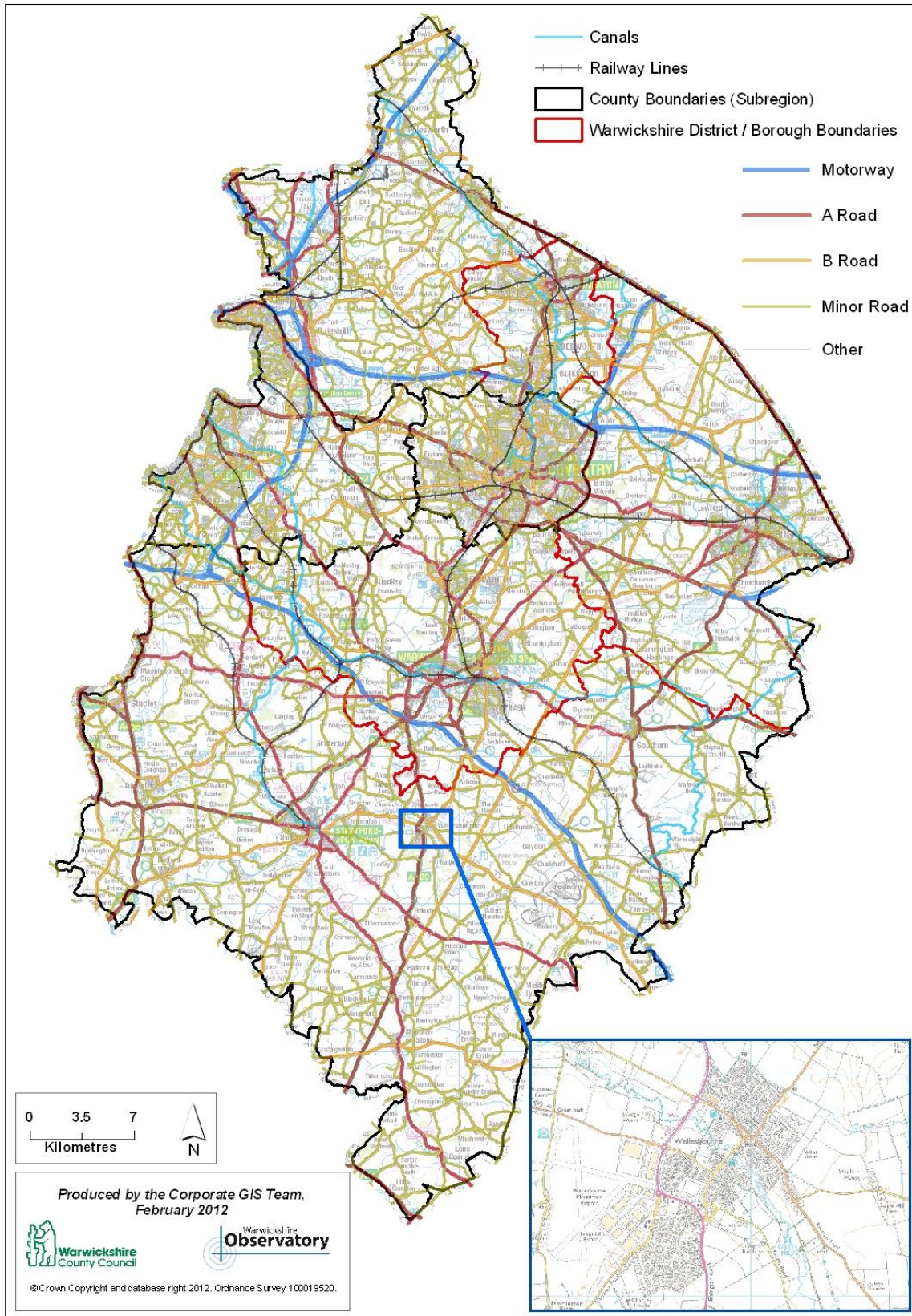
G1.11 Current state aid black, grey, white areas across the CSW sub-region

The distribution of premises classified as white, grey or black across the CSW sub-region in 2012 is illustrated below by plotting the postcode dot in red, grey or black. The size of each dot is proportional to the number of premises. (Data supplied by BDUK)
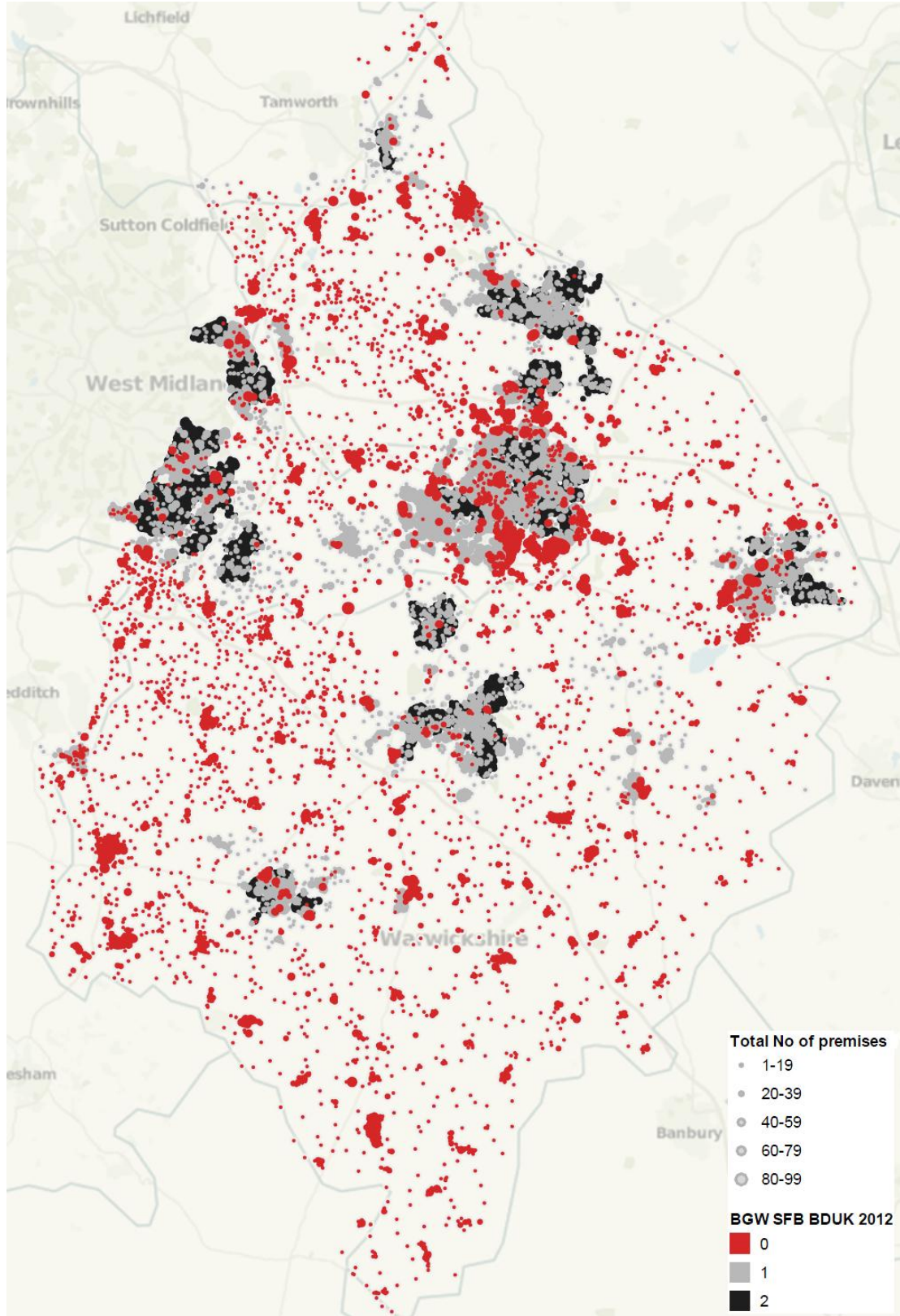
G1.12 Council premises across the CSW sub-region
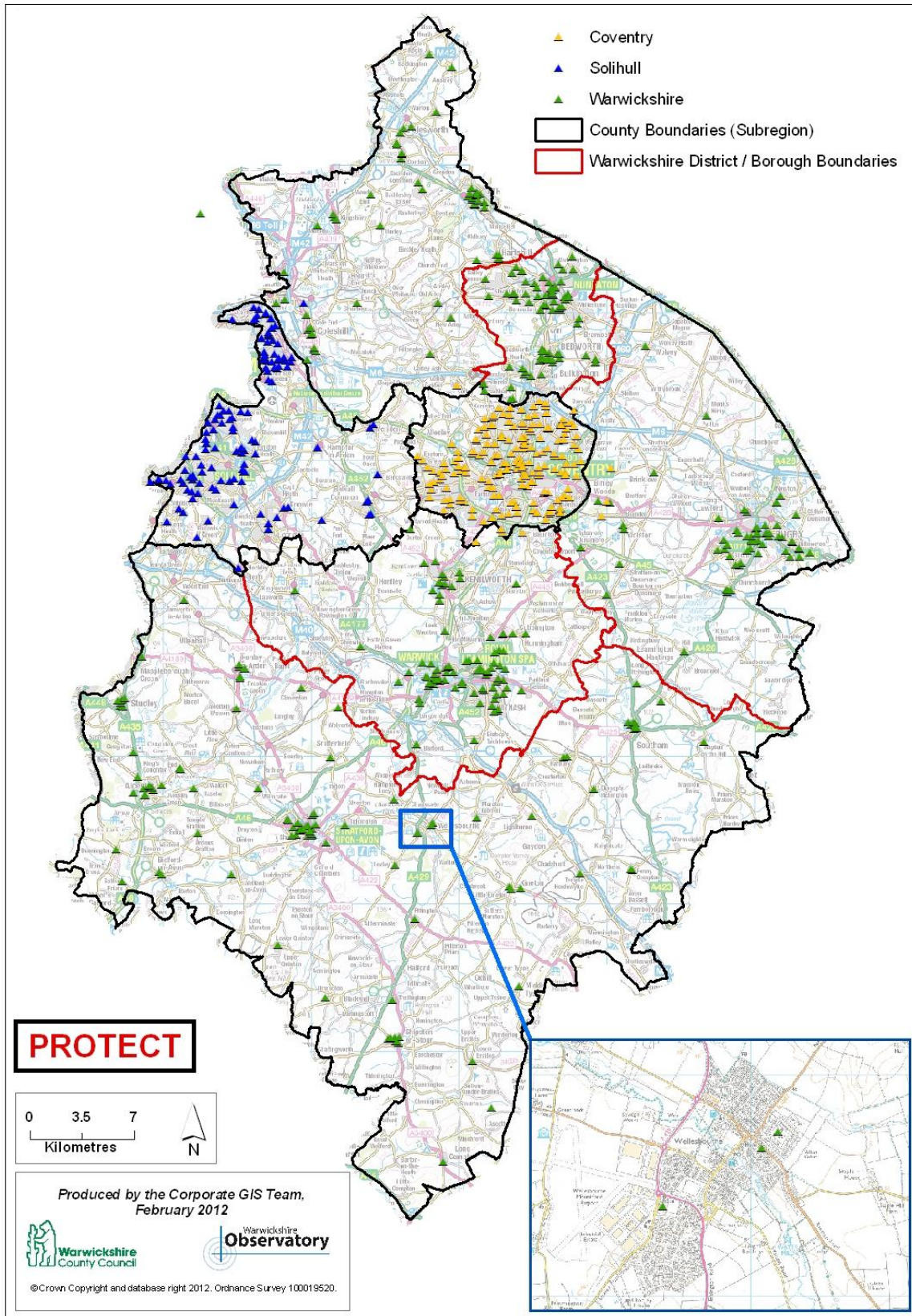
G1.13

G1.14 Wellesbourne exchange area Mosaic data

Wellesbourne Exchange

Dominant Mosaic Group by 100m Grid Square
(within three kilometres radius of site)

▲ PCPs

★ Exchange

○ 3 Kilometres from Exchange

Dominant Mosaic Group

🟩	A - Residents of isolated rural communities	102	4%
🟩	B - Residents of small and mid-sized towns with strong local roots	536	19%
🟪	C - Wealthy people living in the most sought after neighbourhoods	113	4%
🟪	D - Successful professionals living in suburban or semi-rural homes	833	29%
🟦	E - Middle income families living in moderate suburban semis	221	8%
🟦	F - Couples with young children in comfortable modern housing	524	18%
🟨	G - Young, well-educated city dwellers	0	0%
🟩	H - Couples and young singles in small modern starter homes	65	2%
🟥	I - Lower income workers in urban terraces in often diverse areas	1	0%
🟥	J - Owner occupiers in older-style housing in ex-industrial areas	89	3%
🟧	K - Residents with sufficient incomes in right-to-buy social houses	51	2%
⬜	L - Active elderly people living in pleasant retirement locations	171	6%
🟫	M - Elderly people reliant on state support	100	4%
🟪	N - Young people renting flats in high density social housing	0	0%
🟥	O - Families in low-rise social housing with high levels of benefit need	50	2%
		2,856	

Postcodes within 3km	Number
People	7671
Employees	777
Businesses	193
Properties	3212

Dominant Mosaic Group refers to the Group that occurs most often within each grid square.
Note that this does not necessarily mean the majority of households are of this type.
Only includes grid squares with at least five households.
Mosaic data is dated March 2010.
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Top 3 Mosaic Types:

Type 5 Key Issues
- Retired married couples and widows
- Spacious bungalows
- Council Tax Bands D&C
- 'Average' disposable income levels

Type 14 Key Issues
- Spacious owner occupied housing
- Empty nesters, Suburbs
- Council Tax Bands F&E
- Comfortable with slightly above 'average' disposable income

Type 22 Key Issues
- Small but expensive housing
- Transient residents
- Council Tax Bands D&E
- Slightly above 'average' disposable income

Warwickshire **Observatory**

G1.15 Conservation areas and areas of special interest in the CSW sub-region
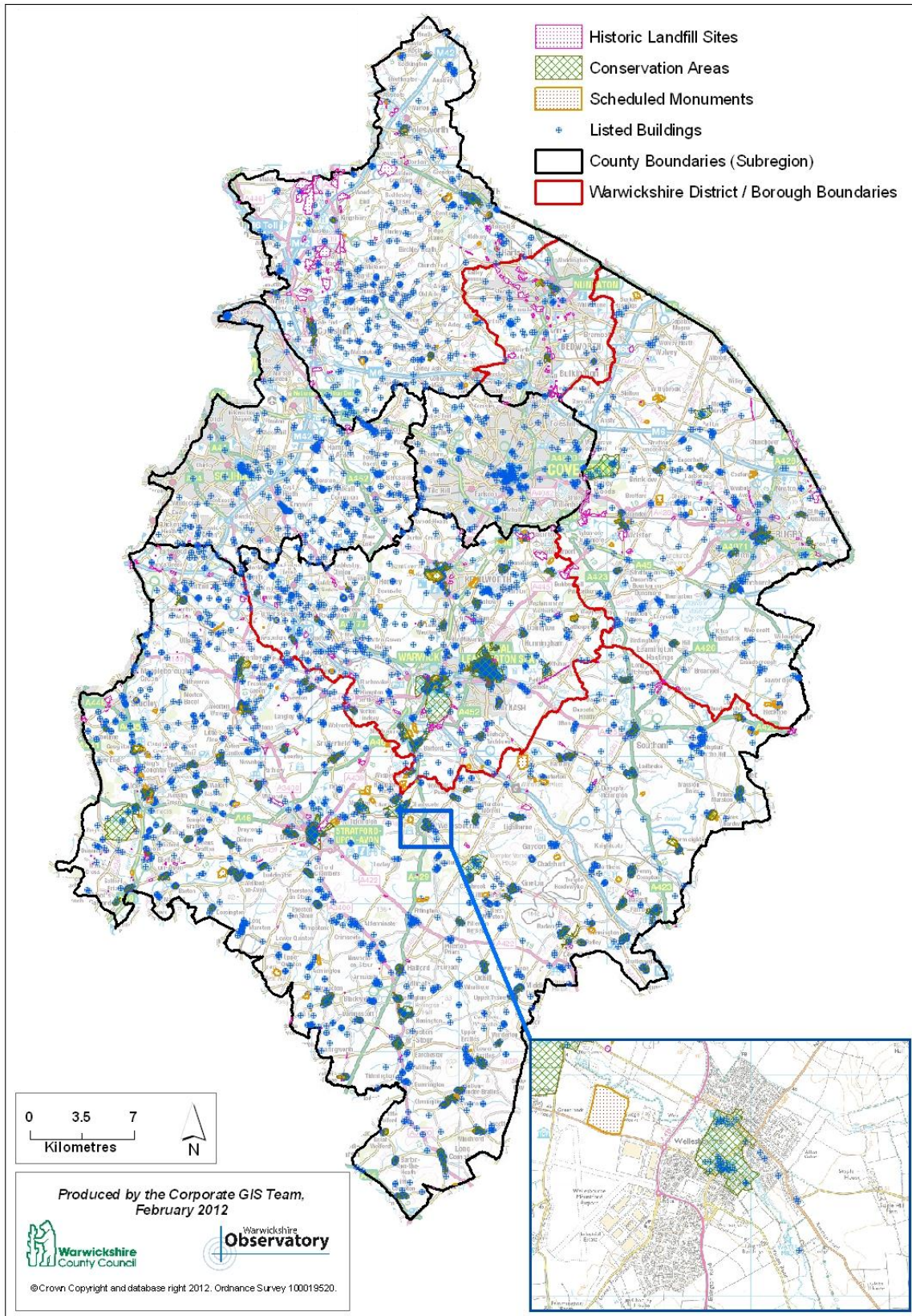
G2 REGIONAL ASSETS

Major motorways include:

- The M40 motorway connecting London to Birmingham runs through the centre of the region, and serves Leamington Spa, Warwick, and Stratford.

- The M6 motorway connecting the north-west of England and the midlands to the M1 motorway (and then on to London) runs through the north of Warwickshire, and serves Rugby, Nuneaton, and Bedworth on its way to Birmingham.

- The M69 Coventry to Leicester motorway which serves Nuneaton.

Other motorways pass briefly through the region include the M45 (a short spur south of Rugby connecting to the M1), the southern end of the M6 Toll, and the M42 which passes through both Solihull and Warwickshire. Other major trunk routes include the A45 (Rugby-Coventry-Birmingham and east into Northamptonshire), the A46 (connects the M40 to the M6 via Warwick, Kenilworth and Coventry), the A452 (Leamington to Birmingham) and the A5 through Warwickshire.

Two major railway lines pass through the sub-region. The Chiltern Main Line from London to Birmingham follows a route similar to the M40 with stations at Leamington Spa, Warwick, Warwick Parkway, Dorridge and Solihull. The West Coast Main Line splits into two at Rugby, with one line running west to Coventry and Birmingham and the other towards Stafford and the north west of England.

The sub-region is served by two airports. Birmingham International Airport (BHX) is located at Bickenhill in Solihull, 6.3 miles east southeast of Birmingham City Centre. The airport offers both domestic flights within the UK and international flights to destinations in Europe, the Middle East, Pakistan, North America and the Caribbean, handling 8.5m passengers in 2010. Coventry Airport (CVT) is located in Baginton, 3.5 miles south southeast of Coventry city centre. Following the sale and closure in 2009, the airport reopened in summer 2010; in October 2011 it was announced that cargo flights (to Maastricht, Lille and Dublin) would recommence via Atlantic Airlines.

Canals in the sub-region include:

- The Grand Union Canal, which runs through Leamington, Warwick and Solihull and onwards to Birmingham.

- The Oxford Canal, which runs from near Coventry and then eastwards around Rugby, and then through rural south Warwickshire towards Oxford.

- The Coventry Canal which runs through north Warwickshire from Coventry into Staffordshire.

- The Stratford-upon-Avon Canal which runs from Birmingham through Solihull, joining the Grand Union Canal west of Warwick and also continuing onwards to Stratford.

G3 PUBLIC SECTOR ASSETS – PUBLIC SECTOR NETWORKS & CONTRACTUAL STATUS

Coventry City Council, Solihull Metropolitan Borough Council and Warwickshire County Council all have a strong track record of successfully procuring and implementing wide area network infrastructure. To inform future developments, WCC has commissioned a fully-costed network design based on BT exchanges. This reaches deep into rural areas to connect all county council sites, extending across both Solihull and Warwickshire:
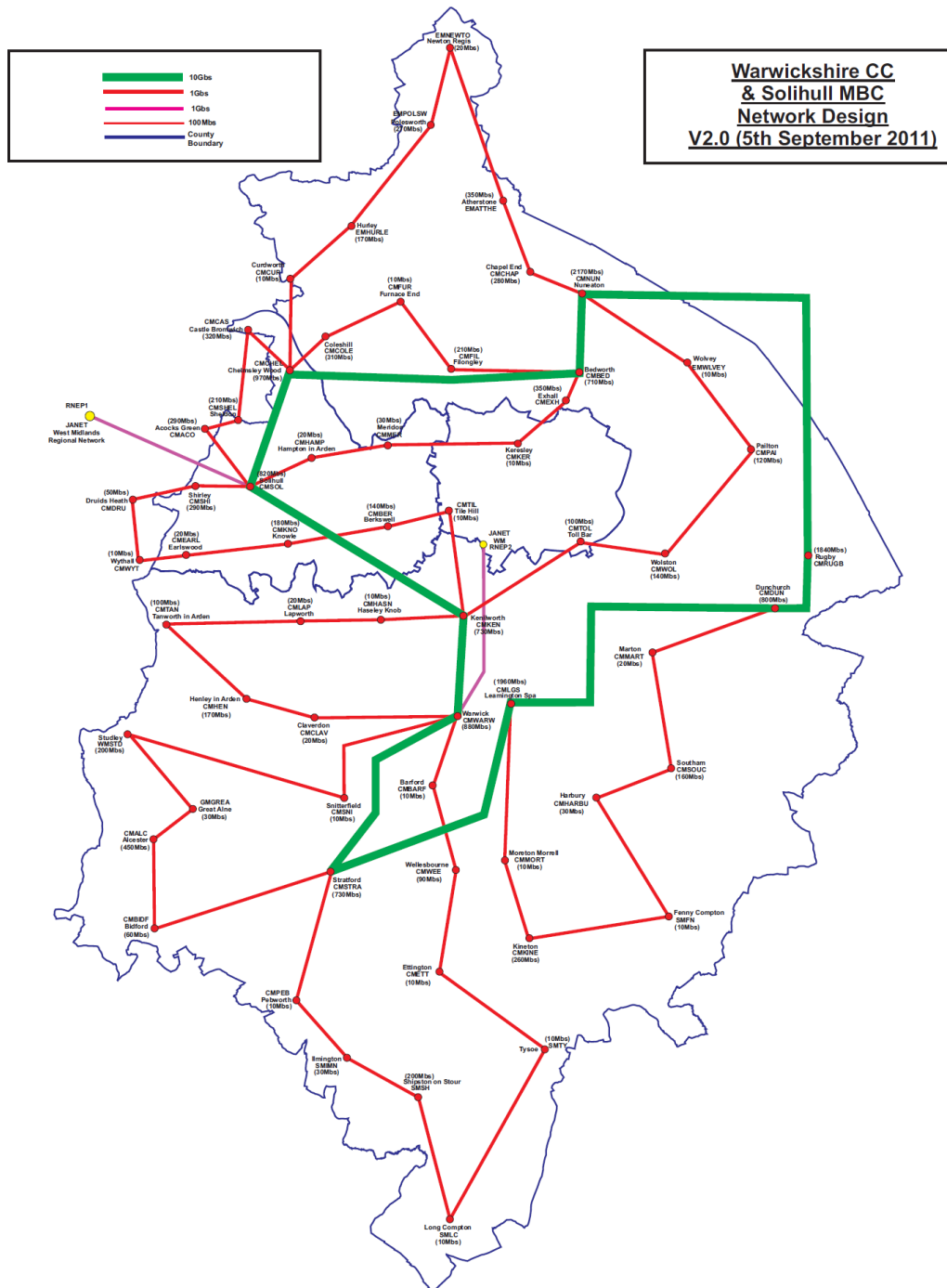
The design comprises a 10Gbps resilient core connecting ten exchanges around the centre of the sub-region (Nuneaton, Rugby, Dunchurch, Leamington Spa, Stratford Upon Avon, Warwick,

Kenilworth, Solihull, Chelmsley Wood and Bedworth). Ten 1Gbps rings branch out from the core to connect exchanges in central and outlying areas. These rings have their two ends terminating on separate sites on the inner 10Gbs core to provide resilience. Edge sites are connected to their serving exchange via MPF (copper) or fibre circuits in accordance with bandwidth requirements and distance from premise to exchange. All WCC sites are connected to the network. Dual 1Gbps connections are provided to two JANET regional network entry points to ensure resilience.

This design has been costed on the basis of published Openreach pricing and would be no more costly than the existing infrastructure while offering significant improvements in terms of resilience, performance and capacity, particularly in the provision of backhaul. This design will inform the procurement of superfast broadband services across the sub-region via the BDUK Framework.

Coventry City Council has undertaken a major infrastructure project to deliver a fibre optic metropolitan area network (MAN) across the city to serve all Council premises including offices, schools and libraries. The MAN, funded and owned by the City Council, has replaced rented BT links to all Council buildings and local schools and libraries in the wider Coventry area, to provide faster and more resilient Internet access. The MAN network consists of approximately 170km of fibre cables in a hub, spoke and rim design, using the main arterial routes out of the city centre. The MAN has provided an increase in bandwidth 100 fold to 1 gigabit (1000Mbps) for libraries and corporate offices. Schools have benefited with a 10 fold increase to 100Mbps with 1000Mbps when required. The anticipated network life is 20 years, producing annual net revenue savings which have financed the initial investment. From the outset of the project the potential to sell spare capacity in the network in order to generate an income stream for the Council, without jeopardising the Council's network requirements, has been recognised. Officers have been working to identify the extent of the commercial opportunity and options for achieving this.

Coventry City Council Fibre Duct Network
Indicative Overview
24/01/2011

Ref: DL24012011
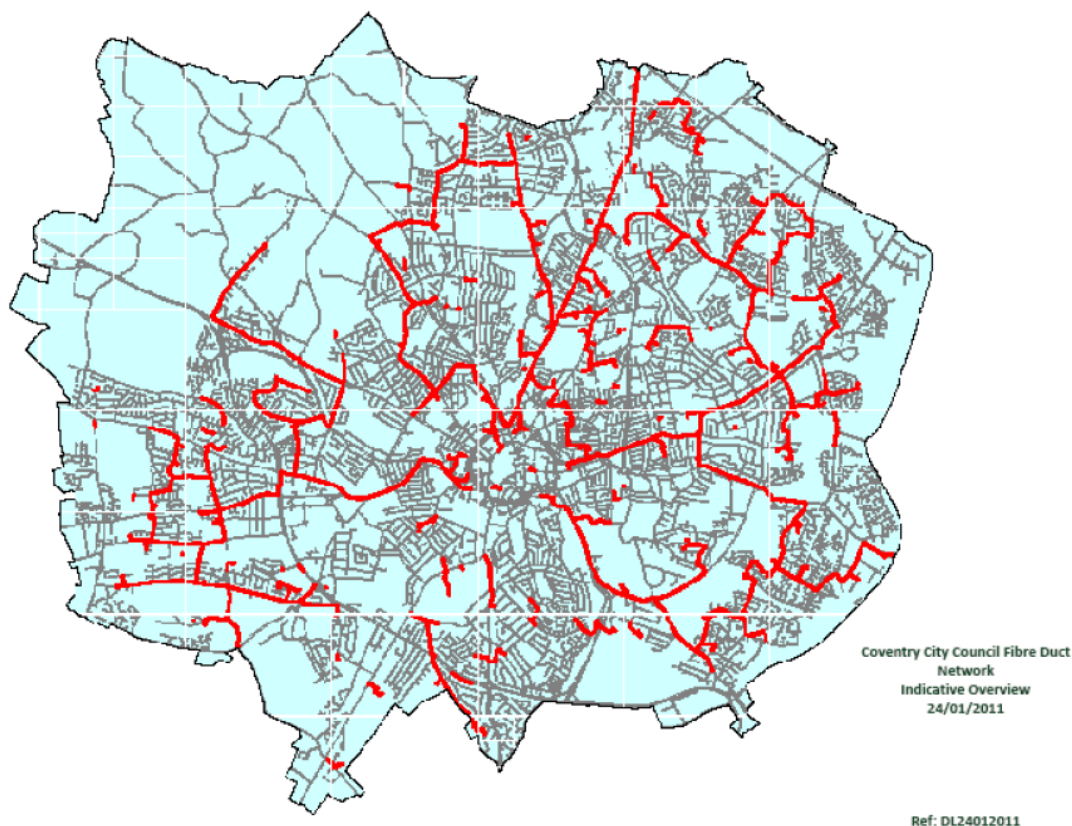
G4 SUPERFAST BROADBAND COMMUNICATIONS AND ENGAGEMENT STRATEGY

This plan covers the period from the submission of the Local Broadband Plan to the anticipated start of the roll-out of the service

Indicative Timescales (subject to amendment)

Report to WCC Cabinet	February 2012
Submit Draft Local Broadband Plan to BDUK	February 2012
Procurement	Autumn/Winter 2012
Implementation	2013-15

Key Audiences

Demand stimulation	Individuals, businesses, and Parish Councils / Community Groups
Demand Registration	Individuals, businesses, and Parish Councils / Community Groups
Encourage local champions	Individuals and Parish Councils / Community Groups
Gather local data	Individuals and Parish Councils / Community Groups
Collect data from Districts	Districts – IT, communities/housing
Identify and resolve planning issues	Utility companies, District Planners, Highways Planners
Identify local solutions	Communities themselves / CAMS / others

Broadband Champions (with different messages)

I would be prepared to lead on providing a local solution / I'll get the mole plough out

Local Solutions Provider

I want to help provide a local solution

I understand the campaign – how do I get others to register?

Active

Where do I register my interest?

Demand Registration

I want better broadband, who will do it for me?

Passive

I don't see what the fuss is about but tell me more

Demand Stimulation

I'm happy with what I've got. Why should I want to send the odd email faster?

I don't use a computer / I don't go on-line

Race online 2012

Race online 2012
The project is not specifically targeting non-computer users therefore we will not be creating materials or holding specific events for people falling into this category. However we will actively promote the Race online 2012 campaign and other sources of support and will work with UK online centres to ensure that knowledge of the project is disseminated as widely as possible.

Demand Stimulation – aimed at computer users who may not use the Internet or who do not currently see the benefit of improved broadband services

Outcome Required	Key Message	Key Audience	Channels *	Resource Required **
People and businesses understand NGA and what it can do for them	Other people / businesses have benefited in these ways	Individuals, businesses, communities	E-newsletter PR Community Champions Business Associations (Chamber of Commerce, FSB,LEP etc) Business Intermediaries (Banks etc) Business Groups/Meetings (lunches, suppers etc – aim to make SFB a standard topic of conversation) Local events/meetings Parish Councils Community Groups Community Forums Community Intermediaries (See description for details) Community Newsletters Training (See separate section)	Good supply of articles for PR Case studies appropriate to each audience – localised to include examples from the Marton roll-out where possible Timeline to show how technology has moved on and the benefits it has brought (specifically to demonstrate that whilst broadband may not be an issue for everyone now it could become so in the near future – for instance no-one used Skype or watched i-Player at the time of the first broadband roll-out) Simple way to access and complete on-line questionnaire, or Hard copies of questionnaires Postcards, flyers, posters (See

				detail section)
People are demanding NGA	You won't get an improvement unless you engage with the project (once engaged they have moved to the next stage – Demand Registration)	Individuals, businesses, communities	E-newsletter PR Community Champions Business Associations (Chamber of Commerce, FSB,LEP etc) Business Intermediaries (Banks etc) Business Groups/Meetings (lunches, suppers etc – aim to make SFB a standard topic of conversation) Local events/meetings Parish Councils Community Groups Community Forums Community Intermediaries (See description for details) Community Newsletters Training (See separate section)	Good supply of articles for PR Case studies appropriate to each audience – localised to include examples from the Marton roll-out where possible Ideas for how NGA could be used in the future Simple way to access and complete on-line questionnaire, or Hard copies of questionnaires
Demand Registration				
People are demanding NGA and are signing up for services / completing on-line surveys to record issues in their area	Complete the on-line survey(s)	Individuals, businesses, communities	E-newsletter PR Community Champions Business Associations (Chamber of Commerce, FSB,LEP etc) Business Intermediaries (Banks etc) Business Groups/Meetings	Simple way to access and complete on-line questionnaire, or Hard copy surveys for those with no access

			(lunches, suppers etc – aim to make SFB a standard topic of conversation) Local events/meetings Parish Councils Community Groups Community Forums Community Intermediaries (See description for details) Community Newsletters Training (See separate section)	
Champions engaged and have the confidence to run local campaigns	We are here to help but your local knowledge is essential to make this happen	Parish Councils, Community Groups, Individuals	WRCC WALC Boroughs/Districts PR Newsletters Local Members Local events/meetings Community Forums Champions Network Training (See separate section)	Resource Packs : Information about the project How to run a campaign Case studies Contacts for the project How to order postcards Flyers Posters Post cards Hard copy questionnaires Information about the Rural Community Broadband Fund

Local Solutions Provider	
Start a community broadband group?	Where individuals or groups express a wish to become more involved in the project or to actually become a solutions provider we will work with them to establish to most effective way in which they can engage with us and in which we can help them to achieve realistic outcomes. The level of support will be tailored to specific requirements, and we acknowledge that in some instances we may not be able to meet the aspirations or demands of particular participants until a later stage of the project, or possibly not at all depending on what outcome they expect.
Help to physically install infrastructure?	

Description of Channels

E-newsletter

A regular e-newsletter has been circulated since May 2011 Different formats have been tried and it has been found that the best way to circulate this is as a plain text email with a word document and a PDF version attached. This keeps the size of the download to a minimum (which is clearly critical) and reduces the potential for the message to be blocked, which would be the case with an html email. Recipients are encouraged to circulate the message to their contacts and experience has shown that this appears to be happening.

Public Relations

A series of press releases will be prepared, to be issued through all 3 Councils and made available to business and community intermediaries for use on their websites. Because of the need to have PR approved by all 3 upper tier authorities the intention is to draw up a 6-month schedule and to aim to have materials ready at least two months in advance of the planned issue date

Community Champions

Champions will be recruited from those individuals or organisations that show a particular interest in the project. There will be collateral available to the Champions covering a range of engagement levels in accordance with the engagement ladder. A Champions Network will be set up to enable Champions to exchange views or to ask questions about the project. This will be kept away from the main site as we recognise the benefit of encouraging informal communication but do not intend to run a forum on the main site owing to the potential for unsupportive or mis-informed messages to be posted here by those who do not agree with the project or its aims

Business Associations (Chamber of Commerce, Federation of Small Businesses, Local Enterprise Partnership etc)

We have good relationships with our local business associations and are actively supported by the Coventry and Warwickshire Local Enterprise Partnership who have adopted the provision of Superfast Broadband as one of their key priorities. Both the Coventry and Warwickshire Chamber of Commerce and the Coventry and Warwickshire branch of the Federation of Small Businesses hold regular meetings in Coventry and in the 5 districts within Warwickshire and each have a website and other communications channels that will continue to be utilised to support the project. Solihull chamber of Commerce is affiliated to the Birmingham Chamber of Commerce and will be used to help get information about the project to its members

We intend to utilise existing communications channels wherever possible. There are a number of business networks and forums across the LBP area and each of these will be targeted with relevant information.

Business Intermediaries (Banks etc)

Banks, accountants and solicitors provide a valuable route to businesses of all sizes and these professionals will be actively targeted with ongoing information about the project so that they can accurately advise and inform their clients and encourage them to get involved in the project

Business Groups/Meetings (lunches, suppers etc – aim to make SFB a standard topic of conversation)

There are a number of informal business groups such as lunch clubs, supper clubs etc. The aim is to raise the profile of the project so that SFB becomes a de facto topic of conversation. This will be achieved by seeding questions and points of view through the newsletters and PR that can be provocative and therefore more likely to be discussed.

Local events/meetings

In every area there are a number of local events and meetings. We will aim to have materials available at as many of these as possible, and although we recognise that it would not be practical to have a personal presence at every meeting members of the team will attend and present at key meetings as appropriate.

Parish Councils

Parish Councils are an obvious route to market, however it is recognised that in many cases information sent to parishes may be placed into a box for circulation and that these have a habit of either not being read or of getting lost. We shall therefore endeavour to identify both direct and indirect routes to reach Parish Councillors and to encourage them to act as Champions for the project. These routes will include both direct mailings, mailings to Clerks and information to be placed in the relevant Association of Local Councils' information packs

Community Groups

There are a diverse range of community groups throughout the area and in Warwickshire a good way to reach these is via the County and Borough/District community development workers, or through the WCC Area Teams

Community Forums

There are 30 community forums across Warwickshire. These are facilitated by the Area Support Teams who are all being kept fully briefed about the progress of the project. Coventry has 9 priority neighbourhoods and 3 special projects, we will engage with their various co-ordinators to ensure that residents and businesses are aware of the opportunities that superfast broadband will bring. In Solihull there is the over-arching Solihull Partnership, under which sit forums throughout the Borough. We will ensure that an update on the project is given at every forum as well as attending when there are key issues to be discussed.

Local Strategic Partnerships

Each of the five Warwickshire districts has a Local Strategic Partnership, bringing together the community, Public, Private and voluntary sectors, and these have been actively engaged in the project. This role is fulfilled in Coventry by the Coventry Partnership and in Solihull by the Solihull Partnership, both of whom will be engaged as the project progresses.

Community Intermediaries (not specifically mentioned above)
These include a range of partners and facilities that will be expanded as the project progresses. Current intermediaries include:
Church groups
Countryside Alliance
National Farmers Union
Community and Voluntary Action (umbrella group for the voluntary sector)
Countryside Alliance
Countryside Landowners Association
Health and public health services

Community Facilities
There are a wide range of community buildings and other facilities and other physical locations that can be used to display materials or to leave handouts. These are also natural places to hold local meetings and trainings sessions and include:
Community centres/village halls
Health centres
Hospitals
Doctors' surgeries
Schools
Town halls
Churches
Libraries
Post offices/village shops
Local Action Groups and Communities of Interest (for instance the HS2 Groups)

Parish and Community Newsletters
There is a wide range of parish and community newsletters and these will be identified and used as communications channels, particularly in the rural areas. Press releases will be sent to editors and information may be supplied as flyers to be circulated with the newsletters as appropriate.

Viral Marketing
We have a database of almost 12,000 contacts (and growing) through which e-Newsletters will be distributed. Recipients will be encouraged to re-circulate these to their contacts, thus ensuring the widest possible reach for our message.

Other Communications				
Who?	**What do we need from them?**	**What do they need from us?**	**How to Communicate?**	**What message?**
Coventry, Solihull and Warwickshire Internal Teams	Support for the project Help to overcome barriers as they arise	Clear messages Regular updates Requests for assistance as necessary	Newsletters 1:1 discussions Briefings?	We need your help to make this work
Coventry, Solihull and Warwickshire and Boroughs/Districts' Elected Members	Support for the project Assistance to get people involved Help to identify and recruit champions	Clear messages Regular updates	Newsletters Briefings 1:1 discussions?	You should be working with us to help your communities
Boroughs and Districts Communications Officers	To act as a route to market and to disseminate information that is produced centrally	Clear messages Regular updates Requests for assistance as necessary	Newsletters Briefings 1:1 discussions? Through the sub-Regional media and Communications Officers Group	We need your help to make this work
Planners – WCC (Highways) and Districts	Understand what the issues might be as the project rolls out To minimise the barriers to implementing solutions	Understand what the issues might be as the project rolls out	Briefings through Coventry Solihull and Warwickshire Planning Officers' Group 1:1 discussions	We need to be working closely together to anticipate and overcome problems before they arise

Parishes	Access to communities	Clear messages Regular updates	Newsletters (direct) Newsletters (though WALC)	What is NGA? What can it do for you? How can you help? How can we help you to help yourselves?
MPs, MEPs, Constituency Organisers	Support in getting our message/needs across to Govt Ensure that they are giving the right message when talking to media and constituents	Clear messages Regular updates Requests for assistance as necessary	Newsletters Directed communications as necessary	Help us to deliver this project for the benefit of your constituents

Training

A comprehensive training plan will be developed. We envisage that there will be separate workshops aimed at businesses and residents/communities. The events will be held throughout the LBP area and will cover a range of topics which will change as the project progresses. Typical topics are:

What's In It for Me? Aimed at individuals and explaining the personal benefits to be gained from faster broadband, including on-line shopping, on-line banking, telehealth and telecare, education, keeping in touch with loved ones through social media and Skype

Supporting your Community Online: setting up groups and blogs to help with local projects and campaigns; learning from others' best practice; getting ideas for funding and solutions to local issues; specific solutions such as community shop and drop schemes for convenience and cost savings

Social media for your Business: Setting up and implementing a social media strategy. Including a description of each technology and a look at the opportunities and the pitfalls to avoid

Working from Anywhere – Remotely Interested? Explaining how remote working can bring benefits to both businesses and employees and can be used as part of a flexible working or home/life balance strategy

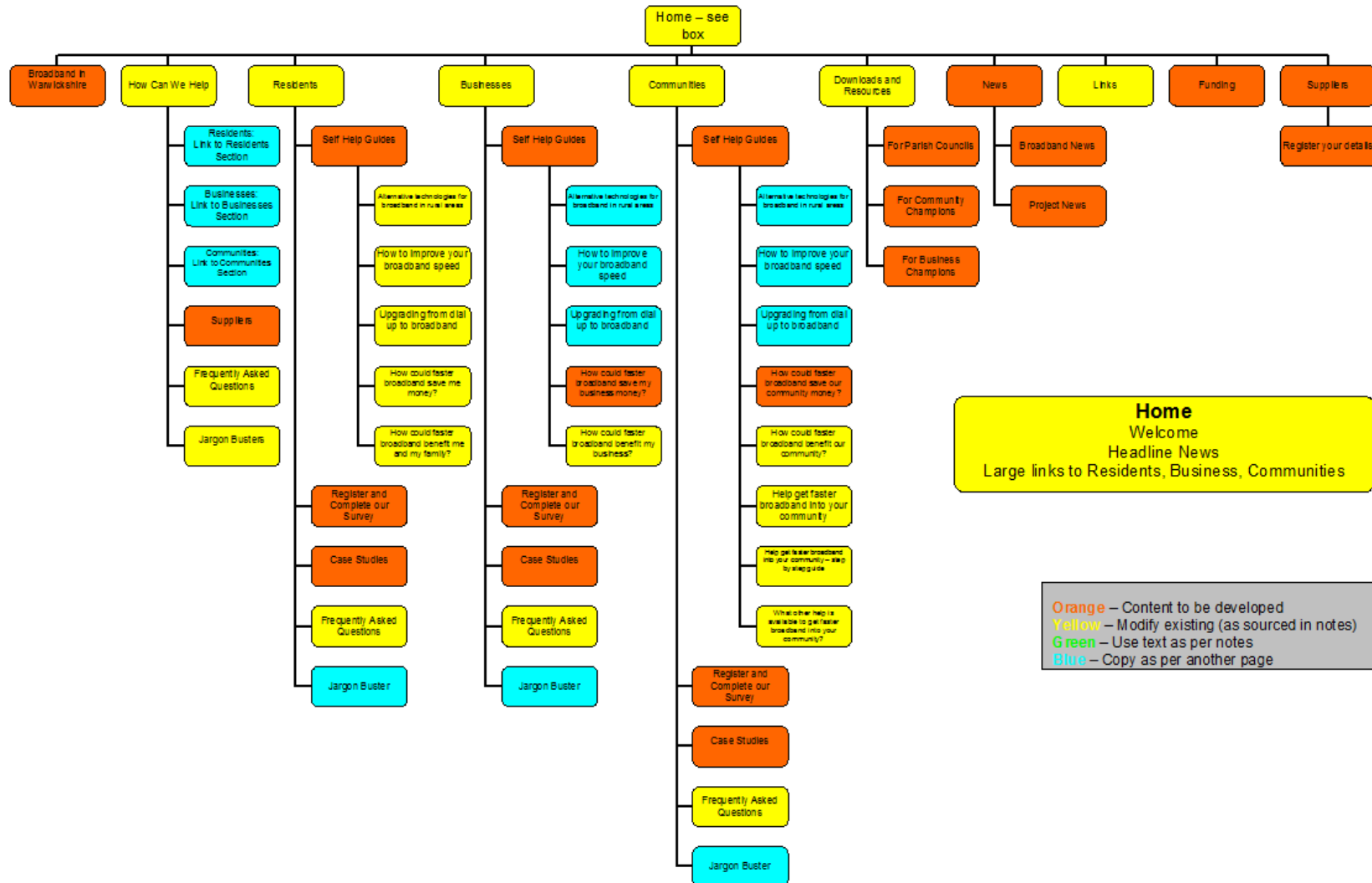| Physical Resources |
|---|
| By its very nature the project communications cannot be carried out wholly electronically – the lack of suitable bandwidth means that people are unable to receive communications and attachments electronically. We therefore intend to produce the following resources as hard copy as well as making them available as downloads through the project website.

Questionnaires

A4 Posters

A5 flyers

Postcards

Folders for Champions, to include inserts with information about the project, how to run a campaign, case studies, contacts for the project, how to order postcards, flyers, posters and hard copy questionnaires, information about the Rural Community Broadband Fund |

Website
See separate plan

G5 COMMUNICATIONS TIMELINE

Task	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
NEWSLETTER																											
Collect information and prepare newsletter	■	■		■		■		■		■		■		■		■		■		■		■		■		■	
WCC sign-off		■		■		■		■		■		■		■		■		■		■		■		■		■	
Coventry and Solihull Sign-off		■		■		■		■		■		■		■		■		■		■		■		■		■	
Distribute electronically			■		■		■		■		■		■		■		■		■		■		■		■		■
Prepare hard copy newsletter			■		■		■		■		■		■		■		■		■		■		■		■		■
Distribute hard copy						■						■						■						■			
PR																											
Prepare/Review PR schedule for next 12 months	■												■												■		
Write copy (cyan/yellow ongoing)	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
Copy approval (cyan/yellow ongoing)	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
Issued through comms and through partners' resources (cyan/yellow ongoing)		▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
WEBSITE																											
Structure in place on site	■																										
Develop content	■	■																									
Populate site	■	■	■																								
Review and amend as necessary (ongoing)		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
CASE STUDIES																											
Publicise need for case studies	■		■			■						■						■						■		■	
Collect and prepare for publication on web and in packs		■			■				■				■				■							■		■	
RESOURCE PACKS FOR PARISHES																											
Develop/Review content	■		■		■							■				■						■			■		
Graphics and layout (hard copy and electronic)		■		■		■							■				■						■			■	
Produce packs		■		■		■							■				■						■			■	
Distribute hard copy and electronically			■		■									■				■						■			■
RESOURCE PACKS FOR COMMUNITY CHAMPIONS																											
Develop/Review content	■		■		■		■					■				■					■				■		
Graphics and layout (hard copy and electronic)		■		■		■							■				■					■				■	
Produce packs		■		■		■							■				■					■				■	
Publicise through libraries and Town Halls			■		■									■				■					■			■	
Distribute hard copy and electronically			■		■									■				■					■			■	
EVENTS FOR CHAMPIONS																											
Launch events in each District			■	■																							
Champions' updates and recruitment events in each District									■							■					■						
TRAINING EVENTS																											
Indiciduals								■								■						■				■	
Businesses							■									■					■					■	
Communitities										■							■					■				■	
INTERFACE WITH BUSINESS INTERMEDIARIES (BANKS ETC)																											
Develop collateral	■																										
Attend events/conferences			■			■				■					■			■				■			■		
Business-specific PR			■			■				■					■			■				■			■		
INTERFACE WITH PARISH COUNCILS																											
Attend WALC meetings in each district	■	■	■	■								■	■	■	■							■	■	■			
INTERFACE WITH COMMUNITIES																											
Attend at least one Community Forum in each area																											
Attend LSP events in each District		■	■						■	■	■			■	■						■	■	■			■	■
Attend CAVA events in each District		■	■						■	■	■			■	■						■	■	■			■	■
Engage WCC elected members	■				■																						
Engage elected members in each District		■					■																				
INTERFACE WITH MPs																											
Prepare specific communications covering regulatory and policy issues	■				■				■					■			■					■					
Issue communications		■				■				■					■			■									
PLANNING ISSUES																											
Identify issues from service providers	■	■	■		■		■																				
Attend CSWAPO to discuss	■	■	■		■		■																				
Take forward with individual Planning Authorities and Highways (ongoing)		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Ongoing to be determined as project progresses (vertical note at right margin)

G6 SUPERFAST BROADBAND WEBSITE LAYOUT

Home – see box

- Broadband in Warwickshire
- How Can We Help
  - Residents: Link to Residents Section
  - Businesses: Link to Businesses Section
  - Communities: Link to Communities Section
  - Suppliers
  - Frequently Asked Questions
  - Jargon Busters
- Residents
  - Self Help Guides
    - Alternative technologies for broadband in rural areas
    - How to improve your broadband speed
    - Upgrading from dial up to broadband
    - How could faster broadband save me money?
    - How could faster broadband benefit me and my family?
  - Register and Complete our Survey
  - Case Studies
  - Frequently Asked Questions
  - Jargon Buster
- Businesses
  - Self Help Guides
    - Alternative technologies for broadband in rural areas
    - How to improve your broadband speed
    - Upgrading from dial up to broadband
    - How could faster broadband save my business money?
    - How could faster broadband benefit my business?
  - Register and Complete our Survey
  - Case Studies
  - Frequently Asked Questions
  - Jargon Buster
- Communities
  - Self Help Guides
    - Alternative technologies for broadband in rural areas
    - How to improve your broadband speed
    - Upgrading from dial up to broadband
    - How could faster broadband save our community money?
    - How could faster broadband benefit our community?
    - Help get faster broadband into your community
    - Help get faster broadband into your community – step by step guide
    - What other help is available to get faster broadband into your community?
  - Register and Complete our Survey
  - Case Studies
  - Frequently Asked Questions
  - Jargon Buster
- Downloads and Resources
  - For Parish Councils
  - For Community Champions
  - For Business Champions
- News
  - Broadband News
  - Project News
- Links
- Funding
- Suppliers
  - Register your details

Home
Welcome
Headline News
Large links to Residents, Business, Communities

Orange – Content to be developed
Yellow – Modify existing (as sourced in notes)
Green – Use text as per notes
Blue – Copy as per another page

To go at the bottom of every page: Disclaimer / Terms and Conditions / Privacy Policy / Accessibility / Site Credits / Contact Us

G7 BROADBAND COMMUNICATIONS LOG

This document sets out the consultation meetings that have taken place with members of the public or with partners up to the end of January 2012.

Colour Code:

WCC Cabinet/Council/Overview & Scrutiny – Black

Area Committees – Purple

Community Forums – Aqua – attended by members of the public, community representatives, parish councils, councillors from Districts and County

Local Enterprise Partnership - Blue

Date	Meeting	Attendees	Outcome of Meeting
10/02/11	Workshop in Birmingham	Representatives of Local Authorities	BDUK project and contacts introduced
08/04/11	Preliminary meeting with BT	Project Team, BT representatives	Approach to project outlined
13/04/11	Preliminary meeting with Virgin	Project Team, Virgin representatives	Approach to project outlined
03/05/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
23/05/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
16/06/11	e-shot sent to over 5000 business and community contacts		
23/06/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
30/06/11	Discussion re role of Warwickshire Rural Community Council in the project	Chief Executive of WRCC and WCC team member	Developed an understanding and agreement of respective roles
04/07/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Planning for communities day
23/07/11	Project Team Meeting	Representatives from Warwickshire, Coventry	Information exchanged and queries raised/answered

Date	Meeting	Attendees	Outcome of Meeting
		and Solihull	
21/07/11	Communities Broadband Day with Barry Forde to inform about project and to launch RDPE funding	Community and Business representatives, Parish Councils, members of the public, Local authorities	Advice given, information exchanged and contacts made
31/08/11	Portfolio Holder briefing	WCC Portfolio Holder for Sustainable Communities	Agreement as to how the project should proceed
05/09/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
06/09/11	Portfolio Holder briefing	WCC Portfolio Holder for Sustainable Communities; WCC Portfolio Holder for Finance, Governance and IT; Head of Service for Information Assets; Head of Service for Sustainable Communities; WCC Project Team	Agreed where responsibilities lie and roles moving forward
13/09/11	Exploring issues in South Warwickshire and opportunities for additional funding for some villages	Project Team with Stratford District Council and Coventry University Representatives	Stratford to provide specific data
29/09/11	Rugby Community Forum: Fosse		Advice given, information exchanged and contacts made
05/10/11	Initial meeting with Analysis Mason to discuss scope of consultancy	Project Team with Analysis Mason	Consultancy scope discussed and agreed
06/10/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
12/10/11	e-shot sent to over 5000 business and community contacts	Local Authority, Community and Business representatives, Parish Councils, members of the public	Advice given, information exchanged and contacts made
20/10/11	Teleconference with Analysis Mason	Project Team with Analysis Mason	Interim findings discussed
25/10/11	Meeting with Warwick District	Chief Executive	Agreed to support project

Date	Meeting	Attendees	Outcome of Meeting
	Council		
10/11/11	BDUK Communities Day @ Warwick to explain the project and to introduce the RDPE funding	Local Authority, Community and Business representatives, Parish Councils, members of the public, BDUK, DEFRA	Advice given, information exchanged and contacts made
14/11/11	Infrastructure meeting with planners	Planning professionals and highways	Exploratory talks to understand the issues
14/11/11	Meeting with BT regarding Warwick Gates and other urban sites	BT Partnerships Manager, WCC project team	BT agreed to work with residents on Warwick Gates, which is not covered by the BDUK project
16/11/11	Final meeting with Analysis Mason to agree data modelling	3 upper tier Authorities and Analysis Mason	Agreement on final report from Analysis Mason
23/11/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
29/11/11	Meeting with North Warwickshire Borough Council	Senior Management Team	Agreed to support project
01/12/11	Project Team Meeting	WCC Team and Planners	Understanding of potential planning issues
05/12/11	Local Enterprise Partnership Farming and Rural Group	Chamber of Commerce, WCC officers, WCC Portfolio Holder for Sustainable Communities; Countryside Landowners Association; National Farmers Union; Royal Agricultural Society; La Salle (developers of Stoneleigh Park);	BDUK and RDPE programmes discussed and agreed to put forward Stoneleigh Park and wider area for RDPE Project
06/12/11	Discuss possible RDPE projects with DEFRA	WCC / DEFRA	Proposed projects discussed
08/12/11	Meeting with Coventry, Solihull and Warwickshire Planning Group to explain the project and how the planners can help	Heads of Planning from the 3 upper tier and all District Authorities	Agreement about information to be supplied by planners and invitation to return to future meetings
09/12/11	Discuss how communities organisations can help with promoting the broadband project	Warwickshire Association of Local Councils; Warwickshire Rural Communities Council; WCC Communities Team Manager	Partners will inform their members about the project and help us to drive up demand registrations

Date	Meeting	Attendees	Outcome of Meeting
12/12/11	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
16/12/11	Coventry and Warwickshire Local Enterprise Partnership Access to Finance Focus Group	Banks, Accountants, other financial intermediaries	Discussed how broadband could enable businesses in the rural areas
16/12/11	e-shot sent to over 5000 business and community contacts	Senior Management Team	Agreed to support project
18/12/11	Meeting with Rugby Borough Council	Management Team and Cabinet	Agreed to support project
21/12/11	Meeting with Stratford District Council	Head of Customer Service	Agreed to support project
	Discussions with Nuneaton and Bedworth Borough Council	Head of ICT	Agreed to support project
05/01/12	Rugby - Area Committee - LBP	Councillors, members of the public	LBP supported
06/01/12	Meeting to discuss RDPE project	Representatives from Stoneleigh Park Developers and from the Royal Agricultural Society of England	Agreed to support development of RDPE bid
10/01/12	Warwick - Area Committee – LBP	Councillors, members of the public	LBP supported
11/01/12	North Warwickshire – Area Committee - LBP	Councillors, members of the public	LBP supported
12/01/12	Meeting to discuss financial support for the project	Chief Executives of all Boroughs and Districts	Agreed in principle to support project
16/01/12	Meeting to discuss progress of Local Broadband Plan	Kevin Hanlon of BDUK; WCC Project Team	WCC agreed to accelerate completion of LBP to submit early February
19/01/12	Project Team Meeting	Representatives from Warwickshire, Coventry and Solihull	Information exchanged and queries raised/answered
18/01/12	Stratford - Area Committee – LBP	Councillors, members of the public	LBP supported

Date	Meeting	Attendees	Outcome of Meeting
25/01/12	WCC Overview and Scrutiny	Councillors, members of the public	LBP supported
30/01/12	Coventry and Warwickshire Local Enterprise Partnership	Council Representatives, Businesses, Chamber of Commerce, Universities	LBP supported

G8 DATA ROOM SCENARIO

G9 ROLES AND RESPONSIBILITIES

G9.1 Role Title: Project Executive

Purpose of the role:-

The Executive is ultimately responsible for the project, supported by the Senior User and Senior Supplier. The Executive's role is to ensure that the project is focused throughout its life on achieving its objectives and delivering a product that will achieve the forecast benefits. The Executive has to ensure that the project gives value for money, ensuring a cost-conscious approach to the project, balancing demands of the business, user and supplier.

Principal responsibilities:-

In addition to the Project Board's collective responsibilities, the Executive will:-

- Design and appoint the project management team (in particular the Project Manager)
- Oversee the development of the Project Brief and the outline Business Case, ensuring that the project is aligned with corporate strategies (and presenting the outline Business Case to corporate or programme management for approval where required)
- Oversee the development of the detailed Business Case
- Secure the funding for the project
- Approval of any additional supplier contracts (if the relationship between the user and supplier is a commercial one)
- Hold the Senior Supplier to account for the quality and integrity of the specialist approach and specialist products created for the project
- Hold the Senior User to account for realising the benefits defined in the Business Case, ensuring that benefits reviews take place to monitor the extent to which the Business Case benefits are achieved
- Transfer responsibility for post-project benefits reviews to corporate or programme management
- Monitor and control the progress of the project at a strategic level, in particular reviewing the Business Case regularly
- Escalate issue and risks to corporate or programme management if project tolerance is forecast to be exceeded
- Ensure that risks associated with the Business Case are identified , assessed and controlled
- Make decisions on escalated issues, with particular focus on continued business justification
- Organise and chair Project Board reviews
- Ensure overall business assurance of the project – that it remains on target to deliver products that will achieve the expected business benefits, and that the project will be completed within agreed tolerances. Where appropriate, delegate some business Project Assurance activities

G9.2 Role Title: Senior Supplier

Purpose of the role:-

Represents the interests of those designing, developing, facilitating, procuring and implementing the project products. The Senior Supplier is accountable for the quality of products delivered by the Supplier(s). The Senior Supplier role must have the authority to commit or acquire Supplier resources required.

It should be noted that in some environments the Customer may share design authority or have a major say in it.

If necessary, more than one person may be required to represent the Suppliers.

Principal responsibilities:-

- Assess and confirm the viability of the project approach
- Ensure that the proposals for designing and developing the products are realistic
- Advise on the selection of design, development and acceptance methods
- Ensure that the supplier resources required for the project are made available
- Make decisions on escalated issues, with particular focus on safeguarding the integrity of the complete solution
- Resolve supplier requirements and priority conflicts
- Brief non-technical management on supplier aspects of the project
- Ensure quality procedures are used correctly, so that products adhere to requirements
- Undertake Project Assurance from the supplier perspective (supplier assurance) and, where appropriate, delegate supplier Project Assurance activities

G9.3 Role Title: Senior User

Purpose of the role:-

The Senior User is responsible for the specification of the needs of all those who will use the final outputs from the project, for liaison with the project team, and for monitoring that the solution will meet those needs within the constraints of the Business Case in terms of quality, functionality and ease of use.

The role represents the interests of all those who will use the final outputs of the project, those for whom the product will achieve an objective, or those who will use the product to deliver benefits. The Senior User role commits User resources and monitors products against requirements. This role may require more than one person to cover all the User interests. For the sake of effectiveness the role should not be split between too many people.

The Senior User specifies the benefits and is held to account by demonstrating to corporate or programme management that the forecast benefits which were the basis of project approval have in fact been realised. This is likely to involve a commitment beyond the end of the life of the project.

Principal responsibilities:-

- Provide the customer's quality expectations and define acceptance criteria for the project
- Ensure that the desired outcome of the project is specified
- Ensure that the project produces products that will deliver the desired outcomes, and meet user requirements
- Ensure that the expected benefits (derived from the project's outcomes) are realised
- Provide a statement of actual versus forecast benefits at the benefits reviews
- Resolve user requirements and priority conflicts
- Ensure that any user resources required for the project (e.g. to undertake user quality inspections and product approval) are made available
- Make decisions on escalated issues, with particular focus on safeguarding the expected benefits
- Brief and advise user management on all matters concerning the project
- Maintain business performance stability during transition from the project to business as usual
- Provide the user view on follow-on action recommendations
- Undertake Project Assurance from the user perspective (user assurance) and, where appropriate, delegate user Project Assurance activities

G9.4 Role Title: Project Manager

Purpose of the role:-

The Project Manager has the authority to run the project on a day to day basis on behalf of the Project Board within the constraints laid down by them.
The Project Manager's prime responsibility is to ensure that the project produces the required products within the specified tolerances of time, cost, quality, scope, risk and benefits. The Project Manager is also responsible for the project producing a result capable of achieving the benefits defined in the Business Case.

Principal responsibilities:-

The Project Manager's responsibilities include the following:-

- Prepare the following baseline management products, in conjunction with any Project Assurance roles, and agree them with the Project Board:-
    - Project Brief, including the Project Product Description
    - Benefits Review Plan
    - Project Initiation Documentation (and its components)
    - Stage/Exception Plans and the Product Descriptions
    - Work Packages
- Prepare the following reports:-
    - Highlight Reports
    - Issue Reports
    - End Stage Reports
    - Lessons Learned Reports
    - Exception Reports
    - End Project Reports

- Maintain the following reports:-
    - Issue reports
    - Risk Register
    - Daily Log
    - Lessons Learned Log
- Liaise with corporate or programme management to ensure that work is neither overlooked nor duplicated by related projects
- Liaise with any external suppliers or account managers
- Lead and motivate the project management team
- Ensure that behavioural expectations of team members are established
- Manage the information flows between the directing and delivering levels of the project
- Manage the production of the required products, taking responsibility for overall progress and use of resources and initiating corrective action where necessary
- Establish and manage the project's procedures – risk management, issue and change control, configuration management and communication
- Establish and manage the project controls – monitoring and reporting
- Authorise the Work packages
- Advise the Project Board of any deviations from the plan
- Unless appointed to another person(s), perform the Team Manager role to ensure production of those products defined by the Project Manager to an appropriate quality, within a set timescale and at a cost acceptable to the Project Board
- Appoint Project Support staff as appropriate
- Implement the Configuration Management Strategy
- Ensure project personnel comply with the Configuration Management Strategy
- Schedule configuration audits to check that the physical products are consistent with the Configuration Item Records, and initiate any necessary corrective action

Competencies

Different types of project will require different types of project management skills. To be successful, the Project Manager must be able to balance the different aspects of the Project Manager role for a particular project.

Key competencies include:-

- Planning
- Time management
- People management
- Problem solving
- Attention to detail
- Communication
- Negotiation
- Conflict management

G10 FUNDING APPROVALS

G10.1 Coventry City Council

Extract From Cabinet Report - 14th February 2012

> *5.1   Financial implications*
>
> *There is a financial obligation on the City Council of £32,602 in 2012/2013. It is proposed that this one off amount be funded from accelerated efficiency savings resulting from the recent fundamental service review of ICT (iCov).*

Extract From Cabinet Decision - 17th February 2012

> *Report 14   Coventry Solihull Warwickshire: Broadband Delivery UK Local Broadband Plan (CSW: BDUK)*
>
> *Councillors Harvard and Mrs Bigham*
>
> *Recommendations*
>
> *Cabinet are requested to approve the draft Local Broadband Plan for Coventry, Solihull and Warwickshire and endorse the approach to accelerating the roll-out of superfast broadband as set out in this report.*

The above recommendation was approved.

G10.2 Solihull Metropolitan Borough Council

Extract From Funding allocation from Broadband Delivery UK - 26th January 2012

> *2. Decision(s) Recommended*
>
> *The Leader of the Council is asked to approve or decline the necessary matched Broadband Delivery UK (BDUK) funding requirements of £19,943 (plus £3,700 project cost) to realise Government's ambition that Britain should have the best Broadband network in Europe by 2015.*

Extract From Published Decision Detail - 26th January 2012

> *Decision Taken - The Leader of the Council:*
>
> *(i) approved the necessary matched Broadband Delivery UK (BDUK) funding requirements of £19,943 (plus £3,700 project cost) to realise Government's ambition that Britain should have the best Broadband network in Europe by 2015*
>
> *Date Decision Effective - 03 February 2012*

G10.3 Warwickshire County Council

Extract From Local Broadband Plan Report - 16th January 2012

> *Recommendations*
> *1. That Cabinet approves the draft Local Broadband Plan for Coventry, Solihull and Warwickshire and endorse the approach to accelerating the roll-out of Superfast broadband as set out in this report.*

2. That Cabinet authorises the Strategic Director of Resources Group and the Strategic Director of Communities Group, in consultation with the Cabinet Portfolio Holders for Sustainable Communities and for Finance, Governance & IT, to finalise and submit the Local Broadband Plan to Government.

3. That Cabinet authorises the Strategic Director of Resources Group and the Strategic Director of Communities Group, in consultation with the Cabinet Portfolio Holders for Sustainable Communities and for Finance, Governance & IT, to undertake procurement, enter into any agreements, make any partnership and associated governance arrangements and take any other steps to implement the Local Broadband Plan

1.4   *A capital bid for £3.5m was submitted to Full Council on 7 February and this report and the accompanying Local Broadband Plan set out how that money is to be used.*

Extract From Local Broadband Plan Report - 16th January 2012

2. Local Broadband Plan

Councillor Alan Cockburn, Cabinet Portfolio Holder for Sustainable Communities presented a report that set out proposals for rolling out superfast broadband through a Local Broadband Plan for Coventry, Solihull and Warwickshire.

Councillor David Wright, Cabinet Portfolio Holder for Finance, Governance and IT, highlighted the funding arrangements for this development, with the Government providing £4.07m across the sub-region (£3m of this to Warwickshire County Council) and match funding from authorities. Councillor Wright added that the development would attract £12m - £15m of private sector funding.

During discussion Councillor John Whitehouse requested that the briefing paper that was being used in consultation meetings with communities be made easily available for councillors to use when they are promoting the benefits of the Plan.

Resolved

(1) That Cabinet approves the draft Local Broadband Plan for Coventry, Solihull and Warwickshire and endorse the approach to accelerating the roll-out of Superfast broadband as set out in the report.

(2) That Cabinet authorises the Strategic Director for Resources and the Strategic Director for Communities, in consultation with the Cabinet Portfolio Holders for Sustainable Communities and for Finance, Governance & IT, to finalise and submit the Local Broadband Plan to Government.

(3) That Cabinet authorises the Strategic Director for Resources and the Strategic Director for Communities, in consultation with the Cabinet Portfolio Holders for Sustainable Communities and for Finance, Governance & IT, to undertake procurement, enter into any agreements, make any partnership and associated governance arrangements and take any other steps to implement the Local Broadband Plan.

G10.4 Warwickshire Districts and Boroughs

G10.4.1 North Warwickshire Borough Council

Extract From Executive Board Report – 6th February 2012

> *Recommendation to the Council*
> *a   That support is given for the draft Local Broadband Plan for Coventry, Solihull and*
> *   Warwickshire (Appendix 1);*
> *b   That the match funding proposal is agreed in principle; and*
> *c   That the growth bid for the match funding is taken forward in to the Budget process.*

Council	No of White Premises	Match Funding
North Warwickshire BC	11020	£197,868

Extract From MINUTES of BOARDS and COMMITTEES at the MEETING of the Council – 22nd February 2012

> *88 Local Broadband Plan and Match Funding Proposal*
>
> *The Assistant Director (Corporate Services) reported on the Broadband Delivery UK programme and the Coventry, Solihull and Warwickshire draft Local Broadband Plan which supported the funding bid. The Board's views on and an in principle agreement to the matched funding proposals was sought.*
>
> *Recommended:*
> *a That the draft Local Broadband Plan for Coventry, Solihull and Warwickshire, as set out at Appendix 1 to the report of the Assistant Director (Corporate Services), be supported;*
> *b That the match funding proposal be agreed in principle; and*
> *c That the growth bid for the match funding be taken forward in to the budget process.*

G10.4.2 Nuneaton & Bedworth Borough Council

Extract From Report Item 9 – 13th February 2012

> *8.17 As part of the government's ambition that Britain should have the best Broadband network in Europe by 2015 they have made £530 million available nationally to support the roll-out of basic broadband of 2Mb to 100% of properties, and Superfast Broadband, (i.e. 24Mb or above) to 90% of properties. Top tier Authorities were invited to submit Expressions of Interest to lead the local roll-out. As a result of this the Coventry, Solihull and Warwickshire partnership has been allocated £4.07million of Government funding. To secure this, match funding is also required from all authorities involved in the project and the apportionment has been calculated using the number of premises that are likely to still be in a position to legitimately receive BDUK support in each District. Based on this, the contribution required from Nuneaton and Bedworth Borough Council is £33,415.*

Extract From Draft Minutes of Cabinet Meeting – 22nd February 2012

General Fund Revenue Budget and Capital Programme 2012/13

The report of the Assistant Director – Finance and Procurement on the draft General Fund revenue budget for 2012/13 requesting decisions before submission to Council for approval along with the Capital Programme and Financing for 2012/13 were considered.

RESOLVED that

(g)   £33,415 contribution over a four year period to participate in the sub-regional BDUK project be approved

G10.4.3 Rugby Borough Council

Extract From Agenda Item 8 Agenda Management Sheet – 6th February 2012

Recommendation

IT BE RECOMMENDED TO COUNCIL THAT -

(1) the Council's commitment to the Broadband UK project be approved;

(2) match funding of £246,545 be approved in principle; and

(3) officers be delegated to work with Warwickshire County Council, Warwickshire Districts and Boroughs, Coventry City Council and Solihull Metropolitan Council to approve the Local Broadband Plan for submission to the Department of Culture, Media and Sport by the end of February.

Reasons for Recommendation

Commitment and approval to the Broadband UK project is required to access funding. The Local Broadband plan has to be submitted to DCMS by the end of February 2012

Extract From Minutes of Cabinet – 6th February 2012

106.   BROADBAND UK (BDUK)
Cabinet considered the report of the Leader and Deputy Leader of the Council (Part 1 – agenda item 8) concerning this Council's commitment to the Broadband UK project.

RESOLVED THAT – IT BE RECOMMENDED TO COUNCIL THAT -
(1) the Council's commitment to the Broadband UK project be approved;
2) match funding of £246,545 be approved in principle; and
(3) officers be delegated to work with Warwickshire County Council, Warwickshire Districts and Boroughs, Coventry City Council and Solihull Metropolitan Council to approve the Local Broadband Plan for submission to the Department of Culture, Media and Sport by the end of February.
Economy, Development and Culture Portfolio

G10.4.4 Stratford-on-Avon District Council

Direct Line :	01789 260101
Fax :	01789 260007
e-mail :	paul.lankester@stratford-dc.gov.uk
Ref:	PL/BH
Date :	2 March 2012

David Carter
Strategic Director of Resources
Warwickshire County Council
Shire Hall
Warwick
CV34 4RA

Dear David

Stratford on Avon District Council Funding Contribution for Coventry, Solihull & Warwickshire Broadband Delivery UK Project (CSW BDUK Project)

Stratford on Avon District Council will provide matched funding of £561, 590 (£473,700 capital and £87,890 revenue to support the running costs of the project).

The match funding will be payable to Warwickshire County Council on receipt of invoices which will be sent at intervals (timings to be confirmed) from 2012-2015.

Stratford-on-Avon District Council warrants and represents that it has the necessary authority to give the above undertaking.

Yours sincerely

Paul Lankester
Chief Executive

G10.4.5 Warwick District Council

Chris Elliott
Chief Executive

Warwick District Council, Riverside House
Milverton Hill, Royal Leamington Spa, CV32 5HZ

Tonino Ciuffini,
Head of Information Assets,
Resources Group,
Warwickshire County Council,
Shire Hall,
WARWICK.

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email: chris.elliott@warwickdc.gov.uk
web: www.warwickdc.gov.uk

our ref: CE/JH
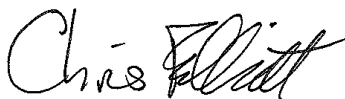*your ref:* .

29th February 2012

Dear Tonino,

Funding for Coventry, Solihull & Warwickshire Broadband Delivery UK Project (the CSW BDUK Project)

Warwick District Council hereby undertakes to Warwickshire County Council that it will provide the funding detailed below towards the CSW BDUK Project.

As previously agreed, Warwick District Council will provide funding of £132,252 as 'capital match funding' and a further £22,868 towards project running costs. It is understood that both amounts will be provided over the lifetime of the project as required by the BDUK Project, between April 2012 and March 2015.

Warwick District Council warrants and represents that it has, or will procure without delay, the necessary authority to give the undertaking detailed above via an Executive report to be agreed in April 2012.

Yours sincerely,

Chris Elliott,
Chief Executive.

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