

Overview

Current Network arrangements:	Atlas MPLS solution for smaller sites, Openreach infrastructure. P2P Openreach, Eir internet connection Rolling contract on all sites CPE ready for renewal. Would need to change switches in Strahan Road from 100Mbps to 1Gbps
WAN Procurement Plan	Would run reprocurement for WAN and VOIP at sa
Migration Plan	Parallel install
Future Eligible costs	Site readiness?
PSTN	All VOIP. Few smaller sites will move to VOIP anyw

Number of Sites:	52
Number of FFIB Sites	35
Number of CR Sites	14
Number of Fibrus Sites	3
Number of PSTN sites	5 Sites where ADSL/FTTC copper be

Costs

Annual Operating Costs	Current		Replacement		FFNI	
Infrastructure connectivity	£	13,650	£	13,650	£	13,295
Internet Service	£	-	£	-	£	-
Interconnects	£	-	£	-	£	-
Backhaul	£	-	£	-	£	-
Services: VPN, firewall, DNS, Remote Desktop etc.	£	-	£	-	£	-

PSTN replacement costs	£	-	£	-	£	720
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Service Management	£	-	£	-	£	-
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Other	£	57,000	£	57,000	£	57,000
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Further Savings expected	£	-	£	-	£	-
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Total Annual Operating Cost	£	70,650	£	70,650	£	71,015
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Setup Costs	Current		Replacement		FFNI	
Service Management setup costs	£	-	£	5,200	£	5,200
Installation setup costs	£	-	£	7,800	£	7,800
PM & PS Costs	£	-	£	46,000	£	46,000
New Connections First Year	£	-	£	-	£	1,530
PSTN Replacement setup costs	£	-	£	-	£	500
Site Readiness costs	£	10,000	£	10,000	£	10,000
Infrastructure setup costs	£	-	£	11,552	£	1,366
FFNI Related Setup costs	£	-	£	-	£	15,000

FFNI related interconnect	£	-	£	-	£	5,000
DCMS funding for Setup costs	£	-	£	-	£	(31,366)
CPE & SFP etc	£	-	£	31,200	£	31,200
Procurement Cost	£	-	£	7,500	£	7,500
Total Setup Costs	£	10,000	£	119,252	£	99,730
5 Year Total	£	363,252	£	472,504	£	454,803
<i>Difference</i>			£	109,252	£	(17,701)

Questions & Risks

Some sites with no connection today

Only one Fibrus site
Confirm multiple connections

Already have approval to award to Fibru

ay

earer is used for telephony

Notes

Cost of current service underlying Openreach etc. element

Assume no change in internet

Assume no change in NIPSSN and any other NNIs

Typically large one time cost in core services

Could be some increase in backhaul, but should aim in WAN procurement to maintain cost at usage level not capacity

Include for completeness, but no change for FFNI

There is no reason that these costs should increase, because their pricing should not be related to the capacity of the bearer infrastructure

The cost of replacing PSTN with VOIP for sites where the copper data bearer is used for telephony

Approx 0.5-1FTE

Depends heavily on the level of managed service

There is no obvious reason that this cost should be related to the capacity of the bearer, so it should not be any different with FFNI. It should arguably be smaller due to the better reliability of fibre.

Balancing figure to make total same as current recurring cost

Notes

WAN supplier's service management charge per site

WAN supplier's CPE installation cost - site visit, typically

Combined cost with line above estimated at £250 per site

Estimated costs for PS and PM for a new WAN supplier

Cost of minimum 1 year service for sites with no connection currently

The setup cost for replacing PSTN with VOIP on circuits where the copper data bearer is used for

Estimate c. 10 sites for power and containment improvements

Assumes these costs would be incurred in any case

i.e. the part of the Wan supplier setup cost that would be paid to the infrastructure provider, such as Openreach

For the FFNI solution, this is the cost not already covered in the FFIB or Fibrus grant funded solution

Cost of onboarding Fibrus

Service Management onboarding


Gateway or local interconnect and engineering

First time Openreach connection plus specific onboarding

Assume no difference for higher bandwidth

ONT is copper handoff, except for EAD

Assumes share of cost of a framework procurement, or that procurement cost would otherwise be the same



ns, will need to report in September to describe outcome.