



Project ACCESS Financial Model

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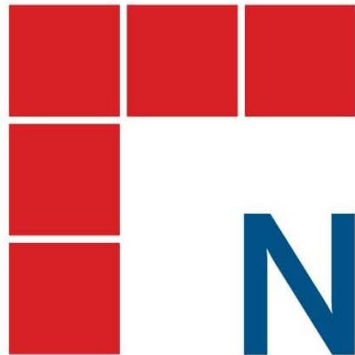


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REGIONAL DEVELOPMENT AGENCY



Project ACCESS : Aims

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Aims of Project ACCESS

1.To provide affordable broadband to 95% of the citizens and business of the Cumbria

1.To boost business broadband adoption to 65%

1.To provide a unified homogeneous public sector network for all local government buildings and services

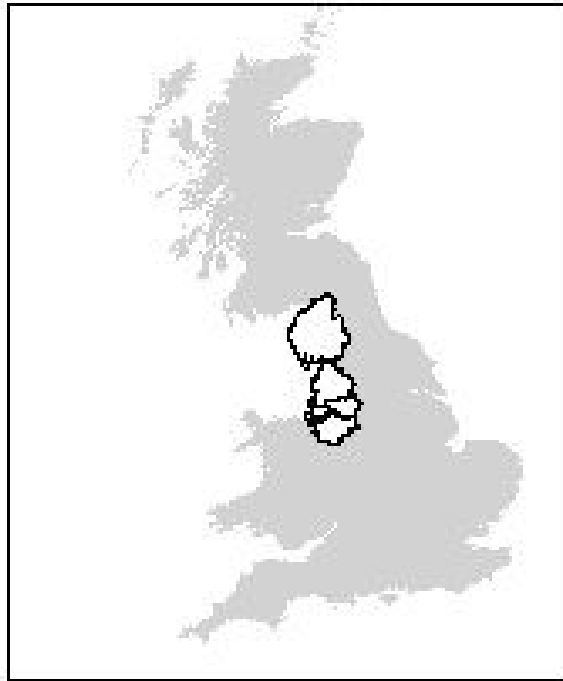


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Where are we?



Source: NWDA, GDC Limited



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Cumbria is Deeply Rural

Largest Town: Carlisle	60k
Population:	500k
Businesses:	26k
Average No of staff:	6
No of Business > 100 staff:	50



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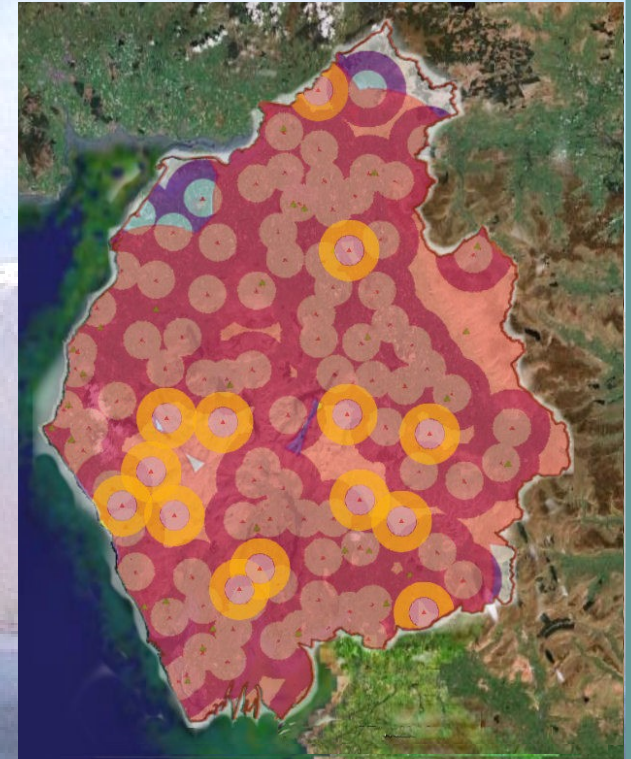


Aims of this presentation

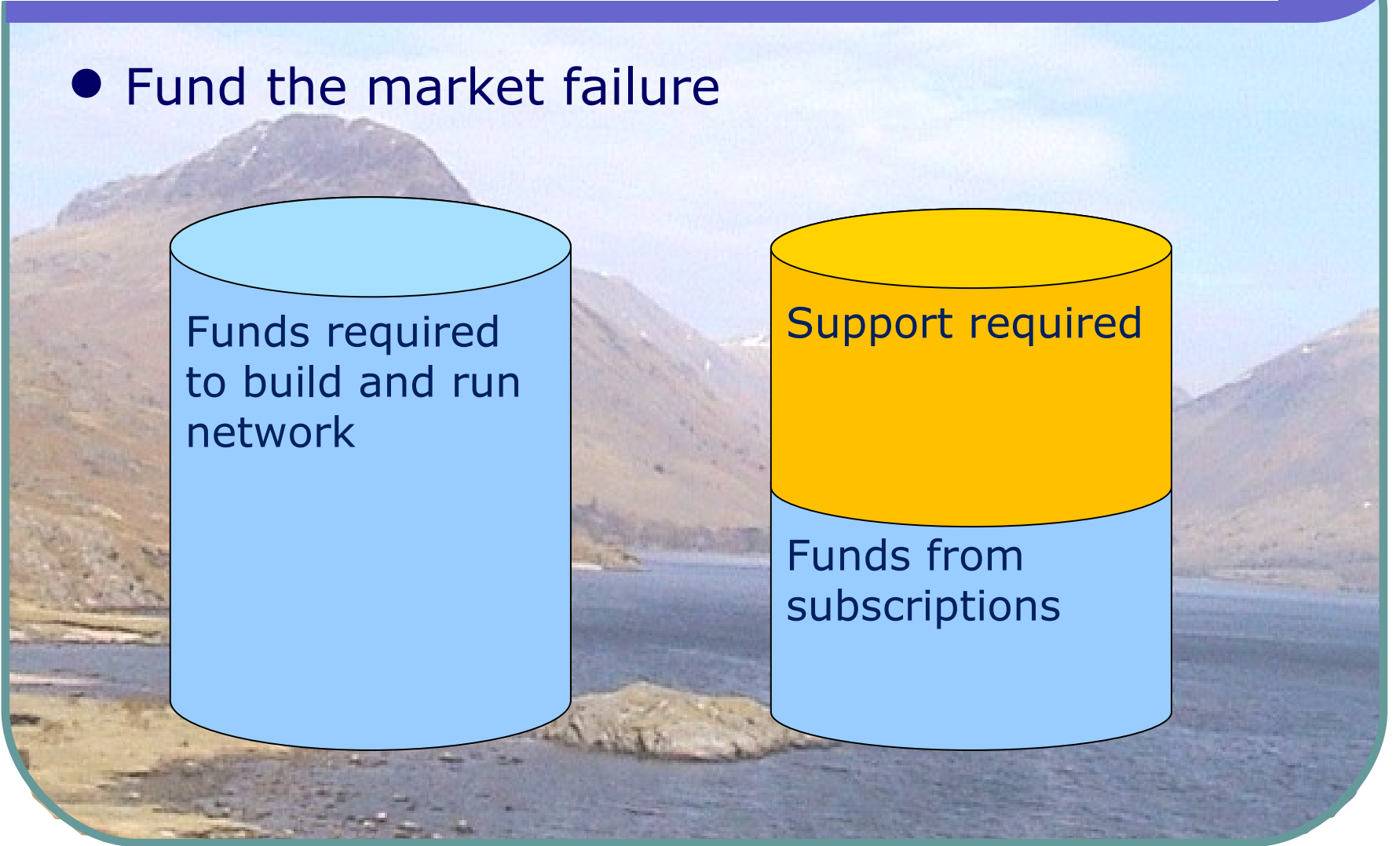
- To illustrate our financial model



- Closed Fibre Ring
- Extended Fibre backbone to strategic areas
- Enabled all exchanges
- Built County Wide Radio Access Broadband
- Installed Extended Reach DSL
- Created local radio networks in remote valleys



- Fund the market failure



Funds required
to build and run
network

Support required

Funds from
subscriptions



Model

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Supplier

Funder



Model

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- Supplier refunds funders
- Performed on 6 monthly basis
- Funds go back to funder, their choice what happens with this.





Unambiguous Measurement

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- No room for miss-interpretation
- Number of ADSL lines installed across the 96 exchanges
- It did not touch all the technologies (too complex)
- Yielded about 48% cost recovery

- Must
 - be realistic
 - have unambiguous measurement
 - be acceptable to a supplier (requires a supplier that understands the project)
- Requires state aid approval
- Did not try to cover all aspects (just too complex)
- Stakeholders expectations must be set
- There will never be 100% cost recovery
- Must have an exit strategy



Results

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Metric	Target	Actual	Current
Broadband Adoption	65%	79%	85%
Direct Assists	2000	2119	2400
Consultations	8500	9133	9500



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Thank You

If you want a copy of the full benefits
realisation report – contact me

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