Project Business Case (v1.2)

High School Wide Area Network Expansion and other Strategic Site WAN re-provision

A Strategic Context

A.1 Objectives / Critical Success Factors for the project

Scottish Borders Council's Digital Strategy was approved by elected members on the 25th February 2021. The Digital Strategy sets out a vison for the Scottish Borders to become the UK's first smart connected rural region, supporting better outcomes for everyone who lives and works in the Borders.

Through the Council's award winning Inspire Learning programme, young people in the Borders are developing broader digital skills than ever before. This, along with a strategic move to consuming more cloud based services, is driving ever increasing demands on the network connectivity into our schools – in the 5 years since the inception of the Council's strategic partnership with CGI, bandwidth usage in our high schools has increased dramatically. Network traffic on the current high school links is now peaking at up to 10 times more than the total bandwidth capacity that was available in the schools at the start of 2016. Indeed, 70% of these high school network links, originally commissioned five years ago, are now seeing network traffic peaking at levels that warrant capacity management intervention to ensure that they stay fit for future anticipated demands.

This proposal delivers additional fibre infrastructure to the high schools across the Borders to address the capacity issues now, and provides the ability for further expansion as and when required in the future. It also delivers additional value for the Council through connecting 20 other Council sites to the new fibre routes, allowing them to benefit from increased bandwidth and reduced service costs. Furthermore, in meeting the connectivity needs of the high schools, this proposal puts new fibre in the ground in 8 Borders towns that could also benefit businesses and citizens located along the proposed routes with cost effective access to full fibre broadband connections.

The Education Context

Strategically, education is focussing on growing digital talent in the Borders, with an aim of developing future digital business in the region and therefore increasing demand for those digital skills in support of the Borders economy. With those skills comes both increasing demand and increasing expectation for the high speed digital connectivity to supply and access digital services and to support digital interactions in learning, working and living in the Borders.

This proposal builds on the current high school network infrastructure to provide schools with enhanced connectivity and resilience - increased capacity now, and further capacity for future growth in bandwidth demand.

Building on the Jedburgh Approach

The proposed solution mirrors the infrastructure already implemented and proven for the new Jedburgh High School Campus and meets the requirements of the Council's current high school technology blueprint.

When the new schools are built at Galashiels Academy and Peebles High School the circuits can be moved to these new sites as it is understood they are to be built within the boundaries of the existing sites.

High School Sites in Scope:

- Berwickshire,
- Kelso
- Selkirk
- Hawick
- Earlston
- Galashiels
- Peebles
- Eyemouth

The proposed capital investment in these new high school network links:

- Provides a new level of resilience (2 links) for 8 secondary schools in the Borders, aligning them with the blueprint for new-build secondary school technology in the Borders and therefore, with the current capacity at Jedburgh Campus.
- Delivers an immediate doubling of 'live' capacity to 2Gb/s per secondary school.
- Sets the service costs for the enhanced provision at the same level as currently incurred – no cost increase associated with the increase in capacity.
- Ensures flexibility for future increases in bandwidth up to a total connection of 20Gb/s per school (2*10Gb/s links),
- pre-agrees costs for future expansion (up to 20Gb/s) representing significant savings against expanding the current infrastructure on a piecemeal basis.

- provides network services that can be dialled up or down at short notice (within 5 days).
- transfers connectivity for 8 secondary schools from Openreach fibre to Commsworld fibre more than doubling existing capacity for no additional service cost (for the term of the contract to 2040).
- transfers connectivity for 20 other council buildings from Openreach fibre to Commsworld fibre to deliver increased bandwidth and significant ongoing reductions in service costs from 2023 onwards.
- delivers the potential for connection to full fibre infrastructure for every other non-Council building passed by the fibre (see Appendix 2 for proposed fibre maps).
- Places a core footprint of Commsworld fibre infrastructure in all towns across the Borders to support potential future expansion projects, future 5G services, or provide low or no cost connectivity for other potential Council initiatives (e.g. town centre wi-fi, CCTV, social housing connectivity etc.)
- Additional exchanges unbundled under this proposal provide additional options for increased broadband speeds and connectivity in Eyemouth and Earlston.

Additional Sites to be included

To enable Earlston & Eyemouth connectivity, the BT telephone exchanges in these towns require further work in order to support the future 10GBps capacity which has led to an increase in the one-off capital costs for these sites. This work at these exchanges will also enable delivery of higher bandwidths to other Council sites connected via these exchanges bringing the speeds available to Council buildings in these towns into line with other towns in the Borders.

This proposal therefore includes WAN link upgrades to 20 other Council sites along all of the proposed high school fibre routes, with an overall reduction in the ongoing service costs payable to CGI. This proposal will also allow these sites to take advantage of further increases in bandwidth at pre-agreed pricing over the remainder of the contract term (as and when required).

All additional in-scope Council sites to benefit from increased capacity and lower cost bandwidth are listed in Appendix 1

Further opportunities

Additionally, as this project will deliver new fibre into towns in the Borders, it will also provide, following a recent announcement on Openreach extending its full fibre offering into a number of these towns over coming months, the potential opportunity for competition to open up the market and drive service costs down for fibre connectivity for business and residents.

Connectivity is at the core of the Council's digital vision and is a key pillar supporting its transformation programme in order to deliver the wide ranging economic and social benefits that affordable digital connectivity for public services, citizens and businesses across the towns and the rural areas of the Borders will enable.

Resiliency

From a resilience perspective, the solutions proposed for all high schools are the same, mirroring the solution delivered for Jedburgh Campus.

Given existing limitations and local constraints in the available routing / ducting and prohibitive costs and limited value from creating fully diverse second routes to our high schools, it is intended to deliver a level of resiliency to the secondary schools following the 'Type D' model (figure 1). This offers two circuits that share much of the same infrastructure up to the serving exchange, but with one circuit 'spliced through' at the local exchange, with the active equipment housed at a different exchange/Point of Presence (PoP).

This solution does not provide full diverse route resilience as a network break between the splice point and the school, or a fire at the local exchange, could cause an outage on both connections. It does however, offer improved resilience through providing local exchange diversity and protecting against power or equipment failure at the local exchange. All routing prior to the exchange splice point is also fully resilient.

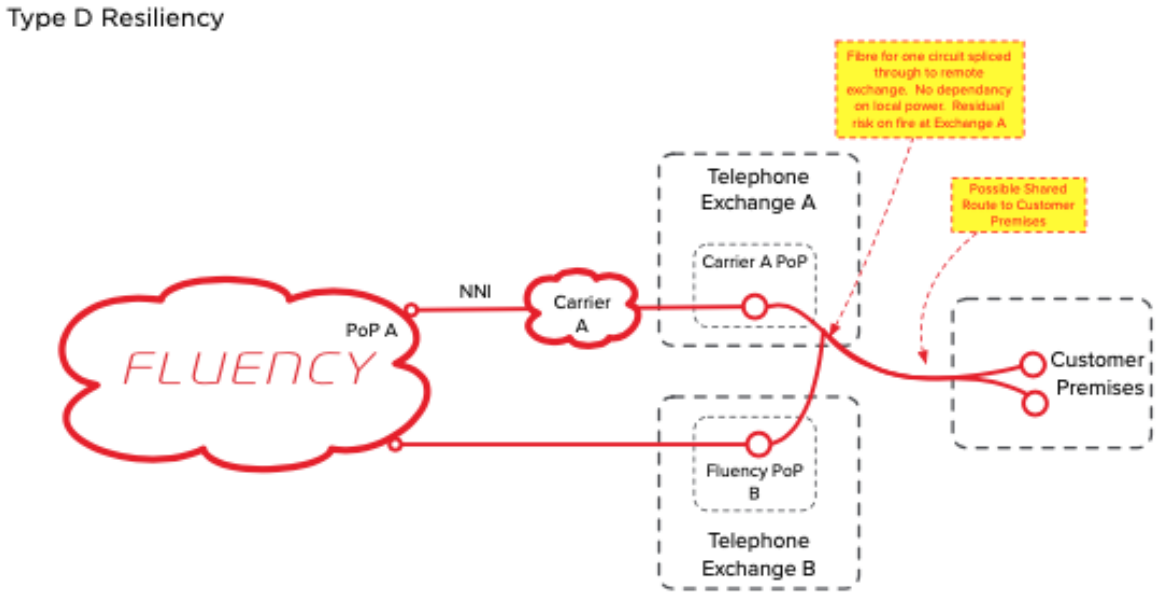

Figure 1

The national connectivity context has also been considered

The national projects to deliver full fibre connectivity have been largely bypassing towns in the Borders up to this point. Openreach's previous focus on fibre to the cabinet (FTTC) rollout to urban areas has made superfast broadband available to the majority of addresses in towns across the Borders with network speeds of up to 80Mb.

National investment in full fibre has been prioritised to delivering fibre to the premise (FTTP) in rural areas where fibre connectivity has previously not been a cost-viable option for installation.

A recent announcement by Openreach confirming that they are planning to extend their full fibre footprint across a number of towns in the Borders is welcomed news however:

- This proposal delivers a more flexible solution and a significant revenue saving to the Council when compared to delivering the same circuits over Openreach fibre.
- This proposal for our high schools also offers the potential for the same infrastructure to be used to deliver full fibre services to business and residents along the fibre routes providing a choice of provider for these connections.
- Barriers to connectivity are likely to more and more become barriers to economic growth through the continued and accelerating importance of digital at the heart of the economy.
- For many residents, the cost of service will be a barrier – just because there is fibre does not mean that using the service is affordable for all – Openreach services currently tend to be delivered on a model that looks to recoup initial investment through higher service costs throughout the life of the connection. The solution proposed here has the potential to overcome some of this challenge for premises situated along the fibre routes to high schools.

Solution summary

The strategic solution described in this project business case (PBC) provides a significant upgrade in terms of capacity, resilience and future proofing over the existing fibre network that services the region's secondary schools, meeting increased demand today and providing further capacity to meet future growth in education demand for internet services.

Further, it delivers an upgrade of the connectivity to 20 other Council sites along the proposed routes and supports other potential future Council initiatives to deliver enhanced services to our citizens.

The proposal will deliver direct revenue savings > £400k, and avoids future revenue costs of up to £3.33M.

The project will also indirectly deliver potential secondary benefit in opportunities for businesses and residents located along the route of the fibre to access alternative full fibre services within our towns. This is a secondary benefit borne out of Council investment in providing enhanced capacity to our secondary schools.

A.2 Strategic Links to Corporate Priorities

The Council's senior leadership team has worked closely together with CGI to develop the Council's Digital Strategy for improved citizen and employee experience and to unlock value. The Digital Strategy was approved by Council in February 2021 and will help us to become the UK's first smart connected rural region, supporting better outcomes for everyone who lives and works in the Borders. The Digital Strategy has included customer journey analysis and is aligned with the Council's Customer Strategy[1].

The PBC is in line with our Capital Investment Strategy[2] and our Capital Investment Plan 2020-2030[3].

The solution described in this PBC supports a number of current and potential transformation projects and the programme themes for this work (CR349.047) and the associated project change requests are as follows:

1 CR349.047 WAN investment – High school WAN expansion (this PBC)

- Digital Strategy Top Level: Demand Management
- Digital Strategy Programme of Work: Education Outcome Enablement
- Delivery Grouping: WAN Expansion
- FF2024: Inspire Learning

This PBC supports the following live proposals:

2 CR349.046 – Hawick Social House fibre broadband initiative – provide fibre broadband to local communities. Initial scope is for 100 social housing properties in Hawick to have up to 1Gbps broadband access. Expanded scope then allows other residents and towns to take advantage. The "unbundling of the local exchanges" allows for this and the Authority WAN upgrades

& **CR349.031 – Digital Workplace** – Access to Corporate applications and services remotely also use of Guest and BYOD within Authority locations

& **CR349.008 – Curricular Server Consolidation**. Consolidating servers from schools into the data centres. This will increase the bandwidth usage and the reliance on the WAN.

- Digital Strategy Top Level: Enterprise Change & Value Realisation
- Digital Strategy Programme of Work: IT System Rationalisation
- Delivery Grouping: Infrastructure consolidation
- FF2024: Digital Operations

3 CR349.016 – Unified Communications.

The removal of localised PABX and at centralised IP telephony solutions. This will further increase the reliance on the WAN and increase the bandwidth usage.

- Digital Strategy Top Level: Demand Management
- Digital Strategy Programme of Work: Digital Employee Enablement
- Delivery Grouping: Infrastructure consolidation
- FF2024: Digital Operations

4 CR349.035 – High School Wi-Fi.

This will increase the coverage within the high schools. This will further increase the reliance on the WAN and increase the bandwidth usage. The supplier will look to coordinate the implementation with these two over the school summer break as much as possible.

- Digital Strategy Top Level: Demand Management
- Digital Strategy Programme of Work: Education outcome Enablement

[1] https://www.scotborders.gov.uk/downloads/download/972/customer_strategy
[2] https://scottishborders.moderngov.co.uk/documents/s34257/Item%20No.%209%20-%20Capitalinvestmentstrategy%20FINAL%20V5.pdf
[3] https://scottishborders.moderngov.co.uk/documents/s41961/Item%20No.%209a%20-%20Administrations%20Draft%20Financial%20Plan%20from%2020-21.pdf

- Delivery Grouping: Wi-Fi Expansion
- FF2024: Digital Operations

Further transformative projects are also likely to be identified that will leverage the additional connectivity made available in towns through delivery of the solution proposed here.

B Benefits/Evidence of Need

Why the project is needed (As-Is State)

The Council's need for fast, capable internet and network connectivity continues to increase and secondary schools are a significant part of this growing demand. The infrastructure that was commissioned through the original CGI contract was initially sized to allow for a ten-fold increase in bandwidth to secondary schools. In the five years since the contract was signed, bandwidth utilisation has grown to the point that 70% of our secondary schools are now seeing peaks heading towards the limits of the technology that was implemented. This PBC proposes to increase secondary school capacity through the implementation of up-dated technologies.

In addition, the success of the Council's Inspire Learning programme in embedding digital at the heart of learning and teaching has, and will continue to increase the importance of fast, stable and resilient network connectivity to schools across the Borders.

The planned national analogue switch off in 2025 will see demand increasing for high bandwidth and low latency connectivity to support digital telephony and this proposal will put the Borders in a stronger position to meet that future demand.

The future upgrade costs for the services to high schools and the other sites included in this PBC are agreed up-front (up to 20Gbps and 1Gbps per site respectively) and are much lower than the comparative cost of upgrading the current infrastructure design on a per unit basis based on the current blueprint design for high schools.

This business case identifies a direct cashable saving against the Council's current forecast revenue budgets of £407K to 2040.

The strategic decision to expand the networks now also avoids significant future revenue cost increases of up to £3.33M and delivers additional non-cashable benefits supporting the Council's digital strategy and wider economic development opportunities across the towns in the Borders.

The non-cashable benefits expected:

- Expansion of school WAN circuits ensuring all students and staff across the borders have access to the same level of connectivity regardless of the high school they attend.
- Future flexibility and locked in pricing for future expansion of bandwidth.
- Enhanced connectivity to other Council buildings.
- The Earlston & Eyemouth exchanges in particular will allow other Authority sites linked to those exchanges to receive higher bandwidths. For example:
    - Earlston Primary School (& Leader Valley School)
    - Eyemouth Community Centre
    - Eyemouth Primary School
    - Eyemouth Library (& Saltgreens Care Home)
- Other sites that are located along the planned fibre routes will be enabled utilising the investment from this Impact Assessment – including bringing fibre connectivity into the Eyemouth harbour area
- Enabling the sites to be "Fit for 2024" and beyond. Providing 10Gbps connections would accommodate anticipated bandwidth increases as and when demand dictates.
- automatically flexing bandwidth across the whole connection when demand dictates
- Equity of access to learning irrespective of location within the Authority region.
- Resilience provided at the High Schools will allow for continued connectivity and availability for learning and teaching.
- For examinations or assessments that are completed online, resilience will provide a continuation of service in the event of a failure of a fibre or piece of hardware along the full route.
- Aligns the high schools with the Authority's blueprint for learning & teaching.
- As the Authority modernises it telephony from traditional PSTN lines to network-based services in line with the UK digital switchover agenda scheduled for 2025, the need for resilience and capacity in the network becomes much higher. This work will, in time, lead to telephony line rental and call charges cost reductions.
- The work done at the telephone exchanges will enable the community to benefit from improved bandwidths via their own connections (Social & private housing).

- It provides opportunities for private businesses in Scottish Borders towns to make use of this full fibre network at a competitive cost supporting economic development in Town Centres through enhanced connectivity.
- Supports the delivery of the smart connected rural region vision.

Impact of Doing Nothing

As well as not realising the revenue saving and the non-cashable benefits identified above, doing nothing at this point would leave 70% of SBC's current secondary school estate running close to or at the physical limitations of the existing fibre provision. This will then require to be dealt with via separate CR's under the Council's capacity management arrangements with CGI. This tactical approach would be more expensive to deliver on a site by site basis and, delivered over existing fibre, would limit or fail to deliver many of the benefits identified.

It is inevitable given the growth of the internet and demand for connectivity for schools that infrastructure will need to be upgraded. The alternative single site expansion options will not leverage the cost benefits associated with this PBC. While modelling future forecast costs in this scenario is not straightforward, if the Council was to decide to upgrade the 8 high schools individually to align with the Jedburgh Campus model for example, the net revenue impact year on year compared to the service costs negotiated for this project would be +£196k p/a or £3.75M over the remaining contract term.

C Statutory/Regulatory Context

There is believed to be no statutory or regulatory impact from this project – the international state aid position has been considered and verified.

D Stakeholders

Table 1

Organisation	Stakeholder role
Scottish Borders Council	CEO, CMT, Programme Manager, Chief Legal Officer, Chief Financial Officer, Elected Members, IT Client Management
CGI	Project Manager, Solutions Architect, Test Lead, Enterprise Architect, Director Technology Solutions and Advisory, Transformation Consultant
Commsworld	CEO, Solutions Architect, Operations and Presales Executive, Account Manager, Project Services Consultant, third party contractors

E Internal Assurance / Support for Change

Support for the project is ensured through regular consultations and involvement of the stakeholders identified above.

Change Plan (Not required for this project)

As this is an infrastructure project, and by design is enhancing current provisions, no business change management activities have been identified related to this work. This investment in infrastructure and capacity supports a number of other transformational projects as described in this PBC, each of which may require its own change management plan.

Benefits Realisation Plan (Not required for this project)

Again, this project is an infrastructure upgrade. The benefits will be directly realised from a reduction in service charge payable to CGI through the contract term to 2040, and in cost avoidance by increasing capacity to the high schools now as a strategic project rather than by implementing tactical upgrades to each school as they grow their network requirements beyond current capacity.

F Sustainability and Carbon Management

The core proposal delivering enhanced connectivity to 28 Council buildings does not directly impact on the Council's sustainability and carbon management commitments. However, the wider benefits from the investment in digital fibre infrastructure across the Borders towns may support a reduction in the region's carbon footprint over the medium to long term through enabling more digital services to be offered and consumed, more working and learning from home, and less travel across the region.

G Deliverability

The high-level risk assessment for the project where the key challenges for successful and timely delivery of the project are identified is summarised below.

Risk	Impact	Mitigation options
There is a risk that COVID19 may impact on the ability to deliver to the proposed timeframes	Delayed delivery and associated delayed savings opportunity if delayed beyond 2023	Align with national and local guidelines to ensure safe delivery.
There is a risk that the proposal could be open to procurement challenge or challenge under Subsidy regulations	Delay to delivery timescales and legal challenge leading to potential fine / cancellation of contract	Fully mitigated – The project being delivered falls within the scope of SBC's existing contract with CGI. That contract was entered into, and recently amended, in compliance with procurement regime. As this service is being delivered through that contract there is no need to conduct further procurement exercise.
There is a risk that the Council's network access would be impacted if Commsworld were to cease trading	Potential for wide ranging loss of connectivity to Council sites	The Council procure network connectivity as a service from CGI. The contract allows for Key sub-contractor organisations to be changed at CGI's risk and therefore this risk is considered mitigated by the existing contract
Delay in commissioning the work from the Council will delay delivery of the connectivity	Resources from all supplier organisations are on standby to start the physical delivery of this proposal - a delayed approval to proceed may have a greater impact on delivery timelines as resources may be released to other work in the interim. There is only a small window of opportunity to implement this work in line with other planned work in schools in order to minimise disruption and complete the majority of disruptive works within the holiday period	A decision on this PBC may be made either by CMT or Full Council. This is likely to be the determining factor on timescale for approval to proceed. Due to the timing of the release of the proposal from CGI, approval through Full Council will delay a decision on this business case and therefore delay the capacity management elements of this proposal.
As high schools are already falling within the scope of capacity management, there is a need to address the immediate bandwidth challenges. There is a risk therefore that some schools will start to see issues with network capacity impacting on the learning environment early into the new school year	Slow network performance due to increasing demand on the current capacity could impact on the perception of the Inspire Learning solution, and on the lesson delivery and learning opportunities for pupils. A rejection of this proposal will leave schools looking for additional capacity through tactical growth projects which will cost more to service and will fail to deliver the identified wider benefits associated with this proposal	Related to the previous time-sensitive risk, early commitment to this work will allow delivery of the benefits identified without requiring additional tactical intervention. Timely approval of this proposal may be impacted by a decision to take elements of this business case to full Council for approval.

H Key Stages

The scope as described in this PBC is expected to be delivered within 4 months assuming approval to proceed by 15/07/21:

Table 2. Key stages of High school WAN expansion		
Key Stages		**Month (2021)**
1	Project kick-off	July
2	Build	July - September
3	Testing	August - September
4	Deployment and go live	August - September

I Financial Implications / Affordability

I.1 Funding Options Considered for Project

Funded by the Additional ICT & Transformation Services spend profile agreed in CAN CR349 (Extended Term) and already included within the Council's capital budget.

I.2 Assumptions

The key assumptions used in the development of the costs of this project are in line with the Additional ICT & Transformation Services spend profile agreed in CAN CR349 (Extended Term) and with the related value hypotheses of the Council's Digital Strategy specified under section I.5.

I.3 Latest Approved Capital Budget

Please see point I.1 above

I.4 Updated / Revised Estimated Capital Costs/Funding and Revenue Consequences

Please see below

I.5 Revenue Savings / Consequences

The increase in bandwidth and resilience for the 8 high schools has been negotiated to be revenue neutral compared with current capacity and service, representing significant added value for the Council. The additional 20 sites on the fibre routes benefit from increased capacity on their network links and a reduction in the cost of service as per Table 3

Table 3

Site Description	Indicative service start date	Existing Circuits Annual rental	New Circuits Annual Rental	Annual Rental Difference
Berwickshire High School	September 2021	£15,375.00	£15,781.25	£406.25
Kelso High School	September 2021	£15,375.00	£15,781.25	£406.25
Selkirk High School	September 2021	£15,375.00	£15,781.25	£406.25
Hawick High School	September 2021	£15,375.00	£15,781.25	£406.25
Earlston High School	September 2021	£18,375.00	£15,781.25	-£2593.75
Eyemouth High School	September 2021	£19,375.00	£15,781.25	-£3593.75
Galashiels Academy	September 2021	£15,375.00	£15,781.25	£406.25
Peebles High School	September 2021	£11,625.00	£15,781.25	£4156.25
20 additional sites	September 2021	£117,950.92	£96,530.92	-£21420.00
Total		**£ 244,450.00**	**£ 223,030.00**	**£ -21420.00**

Future increases in bandwidth for each of these sites has been pre-negotiated over the term and represents a significant benefit in terms of avoiding additional future cost of expansion. Table 4 details the cost per unit of expansion following delivery of this project and Table 5 compares that cost against replicating the model used for Jedburgh Campus.

Table 4

Bearer	Description	Annual Charge increase
1Gbps	Additional Sites - 100Mbps – 200Mbps	£168.75
1Gbps	Additional Sites - 100Mbps – 500Mbps	£472.50
1Gbps	Additional Sites - 100Mbps – 1Gbps	£1,080.00
10Gbps	High School – for every additional 1Gbps over the 2Gbps (per site not per connection)	£1,080.00

Table 5 Financial Case – TCV comparison between expansion of High School circuits on the Jedburgh Model and this PBC - cost avoidance

Sites	PBC One-Off (Capital)	Existing Rental/yr (Revenue)	New Rental/yr (Revenue)	Revenue impact Per year	TCV (New Model - 19yrs)	TCV (JEC Model - 19yrs)	TCV Savings
Berwickshire HS	£ 144,000.00	£ 15,375.00	£ 15,781.25	£ 406.25	£ 443,843.75	£ 881,240.00	-£ 437,396.25
Kelso HS	£ 144,000.00	£ 15,375.00	£ 15,781.25	£ 406.25	£ 443,843.75	£ 881,240.00	-£ 437,396.25
Selkirk HS	£ 144,000.00	£ 15,375.00	£ 15,781.25	£ 406.25	£ 443,843.75	£ 881,240.00	-£ 437,396.25
Hawick HS	£ 144,000.00	£ 15,375.00	£ 15,781.25	£ 406.25	£ 443,843.75	£ 881,240.00	-£ 437,396.25
Galashiels HS	£ 144,000.00	£ 15,375.00	£ 15,781.25	£ 406.25	£ 443,843.75	£ 881,240.00	-£ 437,396.25
Peebles HS	£ 144,000.00	£ 11,625.00	£ 15,781.25	£ 4,156.25	£ 443,843.75	£ 881,240.00	-£ 437,396.25
Earlston HS	£ 230,400.00	£ 18,375.00	£ 15,781.25	-£ 2,593.75	£ 530,243.75	£ 881,240.00	-£ 350,996.25
Eyemouth HS	£ 230,400.00	£ 19,375.00	£ 15,781.25	-£ 3,593.75	£ 530,243.75	£ 881,240.00	-£ 350,996.25
CGI Labour & Hardware	£ 84,219.00						
High School Total	**£ 1,409,019.00**	**£ 126,250.00**	**£ 126,250.00**	**£ 0.00**	**£ 3,723,550.00**	**£ 7,049,920.00**	**-£ 3,326,370.00**
Additional 20 Sites (100/1000)	£ 290,245.00	£ 117,951.00	£ 96,530.92	£ -21,420.08	£ 2,124,332.50	£ 2,241,067.50	-£ 116,735.00
Total PBC costs	**£ 1,699,264.00**	**£ 244,201.00**	**£ 222,780.92**	**£ -21,420.08**	**£ 5,847,882.50**	**£ 9,290,987.50**	**-£ 3,443,105.00**
Jedburgh Education Campus Model costs for comparison	**£ 2,632.50**		**£ 46,242.50**			**£ 881,240.00**	

Comparing future expansion beyond current capacity on a site by site basis with the costs of this PBC, there is a demonstrable overall cost avoidance of up to £3.33M over 19 years with a cashable revenue saving of £407k over the same period.

Table 6 – Summary Financial Case

Summary Financial case	21/22	22/23 onwards	Total Contract term to 2040
Capital Investment for High schools + additional sites	£ 1,699,264.00	-----	-----
Cashable Saving (Net revenue impact of Additional sites)	£ 0.00	-£ 21,420.00	-£ 406,980.00
Non Cashable saving - net TCV impact of high school investment	£ 0.00	-£ 175,072.11	-£ 3,326,370.00
Total cashable and non cashable savings	£ 0.00	**-£ 196,492.11**	**-£ 3,733,350.00**

Appendix 1

In scope sites

Site Address	Town (postal)	Postcode	Primary connection ~~Current~~ / Proposed	Secondary connection
Galashiels Academy	Galashiels	TD1 3HU	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Berwickshire High School	Duns	TD11 3QG	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Kelso High School	Kelso	TD5 7EG	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Selkirk High School	Selkirk	TD7 4EW	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Hawick High School	Hawick	TD9 0EG	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Peebles High School	Peebles	EH45 9HB	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Earlston High School	Earlston	TD4 6JP	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Eyemouth High School	Eyemouth	TD14 5SF	~~1000/1000~~ 2000/10000	~~100/100~~ 2000/10000
Additional Sites on Fibre route to be upgraded				
Duns Primary School	Duns	TD11 3QQ	~~100/100~~ 100/1000	-
Duns Area office	Duns	TD11 3DT	~~100/100~~ 100/1000	-
Peebles Contact Centre	Peebles	EH45 8AG	~~100/100~~ 100/1000	-
Drumlanrig Primary School	Hawick	TD9 0AU	~~100/100~~ 100/1000	-
Library HQ	Selkirk	TD7 5EW	~~20/100~~ 100/1000	-
Knowepark Primary School	Selkirk	TD7 4HF	~~100/100~~ 100/1000	-
St Joseph's Primary School	Selkirk	TD7 4AQ	~~100/100~~ 100/1000	-
Earlston Primary School	Earlston	TD4 6JQ	~~100/100~~ 100/1000	-
Coldingham Primary School	Eyemouth	TD14 5NS	~~100/100~~ 100/1000	-
Eyemouth Community Centre	Eyemouth	TD14 5DE	~~EFM (14Mb/s)~~ 100/1000	-
Eyemouth Library	Eyemouth	TD14 5JE	~~20/100~~ 100/1000	-
Eyemouth Primary School	Eyemouth	TD14 5AN	~~100/100~~ 100/1000	-
Kelso Tait Hall	Kelso	TD5 7BS	~~10/100~~ 100/1000	-
Kelso Library	Kelso	TD5 7JH	~~30/100~~ 100/1000	-
Kelso Community Hospital	Kelso	TD5 7JP	~~10/100~~ 100/1000	-
Edenside Primary School	Kelso	TD5 7JP	~~100/100~~ 100/1000	-
Broomlands Primary School	Kelso	TD5 7SW	~~100/100~~ 100/1000	-
Waverley Care Home	Galashiels	TD1 3JG	~~50/100~~ 100/1000	-
Galashiels Area Office	Galashiels	TD1 3AS	~~100/100~~ 100/1000	-
Burgh Primary School	Galashiels	TD1 1EZ	~~100/100~~ 100/1000	-

Appendix 2 – proposed fibre routes and additional buildings

Selkirk

Galashiels

Berwickshire

Hawick

Peebles

Earlston

Eyemouth

Kelso