

**Somerset Council MTFP 2024/25 - 2028/29  
Savings Proposal**



Title of savings proposal	Assure Hosting for Mendip Environmental Health system
Reference Number	RCS009
Executive Directorate	Resources
Service Directorate	Information Communication Technology
Service	
Lead member	CLlr Richard Wilkins - Transport & Digital
Cost centre name	ICT Software
Cost centre code	G001006

**Overview of proposal**

Description of savings proposal (alt+return for new line)

Assure is a case management system supplied by NEC, that is currently being used by both the Mendip and SWT area teams within Environmental Health & Licensing. SWT are due to go live with the application in December, and are hosting this on an on-premise server at Deane House. The contracts for the Mendip Assure support and maintenance and also for the cloud based hosting solution are due to expire in October. The hosting element has been quoted as £50,000 per year for a 2 year contract extension. We plan to move the hosting of the application in house, and support this in the same way that we are for the SWT instance of Assure.

What will the saving achieve? (alt+return for new line)

This change will enable a saving to be made in the short term, separate to the proposal to move to a consolidated system for EH & Licensing. It would also put us in the position of being in control of the data from Mendip ahead of the wider consolidation project.

There is a potential saving of up to £80k across the 2 year contract period. We have been quoted £100,000 for a 2 year hosting contract, and £20k for the transition costs to move this in house. There will also need to be a short term extension to the hosting contract to cover the transition period. All these costs are currently under negotiation with the commercial team and the supplier.

Type of saving	LGR Saving - Contract
Which of the 17 key areas does the saving cover?	
Is this saving once-off or ongoing?	Ongoing
Does this impact on either the Council's priorities or another service?	No
Are there any policy change requirements? If yes, please provide further information below.	No

**Benefits of the proposal**

Tangible Benefits - savings/income £ (pro-rata for part year)	Intangible benefits (e.g. cost avoidance)
2023/24 (in-year)	
2024/25	£75,000
2025/26	

**Delivering the proposal**

Describe the high level milestones for delivery, including timescales and target delivery date for the saving.

1. Contact negotiations with supplier for support and maintenance contract renewal and transition costs - mid October
2. Approval for spend for transition costs and contract renewal - mid October
3. Determine exit plan with supplier - end of October
4. Set up of internal infrastructure - November
5. Migration of database - November - January 2024
6. Testing - Jan 2024
7. Go-Live - Jan 2024

What activity is needed to achieve the saving?

Commercial negotiations with supplier. Technical discovery, infrastructure set up, data migration, user acceptance testing, communications, onboarding to BAU support.

What are the financial resources required?

A short term contract extension for the cloud hosting with NEC will be required to cover the transition period. There will also be a cost for the transition. These are both currently under negotiation.

Are there any limitations or constraints?

There has been a mixed level of engagement from this supplier in previous experiences, so good contract management will be required to keep the supplier to account and deliver on the agreed transition plan.

What is the anticipated impact on service delivery to residents or business?

We anticipate that this change could help improve the current performance of the Mendip Assure, but the amount of testing we have been able to do has been limited. There will be a period of downtime during the migration of the databases, and this will be communicated with the service in advance.

Please note that an equalities impact assessment is required for all proposals.

#### Other implications

Impact	Number or description
Staffing impact (#s)	N/A
Redundancy or vacancy?	
Legal impact	N/A
Insurance or other impact	N/A
Equalities impact	N/A

Please ensure that you have consulted HR and your Finance Business Partner regarding any staffing savings.

#### Risks

What is the risk status of the proposal?	Low
What are the risks associated with this proposal?	
1. Loss of data during data migration 2. Supplier doesn't deliver to the agreed timeline, affecting the savings possible	
Are there mitigations or actions that if implemented can reduce those risks?	
1. Thorough planning and testing to ensure quality of data 2. Engagement from commercial team to manage contract	

Please send your completed form to your Finance Business Partner for sign-off and submission of request.