

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



Title of savings proposal	Consolidation of County Hall Internet connectivity
Reference Number	RCS004
Executive Directorate	Resources
Service Directorate	Information Communication Technology
Service	
Lead member	Cllr Richard Wilkins - Transport and Digital
Cost centre name	ICT Comms - WAN
Cost centre code	G001014

Overview of proposal	
Description of savings proposal (alt+return for new line)	
Removal of the BT Express Route connection and associated Microsoft service in place at the County Hall site. Increase the capacity of the main Internet connection to compensate for the additional network traffic. Upgrade and change the supplier (to offer resilience) for the Libraries Internet connection which can be configured as an alternative Internet connection if required.	
What will the saving achieve? (alt+return for new line)	
The BT Express Route connection is an expensive and under utilised connection, removing this and its associated Microsoft costs and increasing the main Internet connection will allow for higher capacity bandwidth and reduced costs. Replacing the connection utilised for the Libraries will allow for increased bandwidth and reduced costs.	

Type of saving	Non-LGR - Contract
Which of the 17 key areas does the saving cover?	Financial Resilience & Sustainability Review
Is this saving once-off or 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	20.5k BT Costs 15k Microsoft Costs	
2025/26		

Delivering the proposal	
Describe the high level milestones for delivery, including timescales and target delivery date for the saving.	
Full audit of the routing and network requirements currently utilising the Express Route. Design low level replacement configuration (engage with external specialist if required). End to end testing to be completed before final switchover. All milestones to be completed by April 2024	
Who are the key people/services involved/required (internal and external).	
Internal ICT External Consultants Internal Procurement	

What activity is needed to achieve the saving?
Full network analysis to be completed by Internal ICT Networking Team and supported by external specialists if required, including impact assessment.
What are the financial resources required?
None
Are there any limitations or constraints?
Engagement with external networking specialists may be required.
What is the anticipated impact on service delivery to residents or business?
Minimal assuming full end to end testing is carried out.

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

Other implications	
Impact	Number or description
Staffing impact (#s)	None
Redundancy or vacancy?	
Legal impact	None
Insurance or other impact	None
Equalities impact	None

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?	High
What are the risks associated with this proposal?	
Potential loss of system access.	
Are there mitigations or actions that if implemented can reduce those risks?	
Full testing required before final switchover is carried out	

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