

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



Title of savings proposal	Removal of BT Exchange lines
Reference Number	RCS011

Executive Directorate	Resources
Service Directorate	Information Communication Technology
Service	

Lead member	Cllr Richard Wilkins - Transport and Digital
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Cost centre name	ICT Telecoms
Cost centre code	G001013

Overview of proposal

Description of savings proposal (alt+return for new line)
Review all current BT exchange lines and circuits across all former authorities and identify connections to be ceased.

What will the saving achieve? (alt+return for new line)
Reduction in the monthly billing amount.
Remove the need to upgrade the circuits due to the analogue switchoff in 2025.

Type of saving	LGR Saving - 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	£76,000
2025/26	

Delivering the proposal

Describe the high level milestones for delivery, including timescales and target delivery date for the saving.
Complete audit of all circuits Dec 2023
Provide cease notice for all redundant circuits Jan 2023

Who are the key people/services involved/required (internal and external).
Internal ICT All Service areas with associated connections
What activity is needed to achieve the saving?
Review and validate connection no longer required
What are the financial resources required?
N/A
Are there any limitations or constraints?
N/A
What is the anticipated impact on service delivery to residents or business?
None anticipated

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?	
Potential for a cease to be applied in error due to high volumes	
Are there mitigations or actions that if implemented can reduce those risks?	
Full validation of cease before submitted	