

# BRIEFING REPORT

## New Data Centre Migration Costs



### SUMMARY

This investment proposal covers the one off costs of migration between the Delt operated existing data centre in Windsor House and the new data centre. The move has been necessitated by the decision to decant services from Windsor House in preparation for disposal. The new data centre will operate at lower costs than those we are currently able to reach with our current configuration, the savings in operating cost will be used to pay back the cost of migration.

### PROJECT DETAIL

<b>Project Value (indicate capital or revenue)</b>	£0.221m capital	<b>Contingency (show as £ and % of project value)</b>	£44k – 25%
<b>Programme</b>	Transforming Council Services	<b>Directorate</b>	Transformation & Change
<b>Portfolio Holder</b>	Cllr Kelly	<b>Service Director</b>	Andy Ralphs
<b>Senior Responsible Officer (client)</b>	Peter Honeywell	<b>Project Manager</b>	John Finch
<b>Address and Post Code</b>	Ballard House PL1 2AA	<b>Ward</b>	Citywide

#### Current Situation:

Delt support PCCs requirement for resilient data centre services through operating across 2 sites in the city. One of these sites is in the basement at Windsor House and the other is in the Plymouth Science Park. The sites are linked by networks and managed for resilience such that if one site suffers a failure the other can pick up the work load.

The commitment to move services from Windsor House in order to allow the building to be commercially disposed of requires that the data centre operating from this site is moved.

#### Proposal:

Delt have considered options for the replacement of the data centre and concluded that the most cost effective solution is to move to a single new highly resilient data centre. The new capability will offer resilience comparable to that provided by our current set up. However the use a single vendor operating at scale provides savings to Delt which will be passed through to PCC.

The work to procure the new service and manage the transition will be the responsibility of Delt to complete. PCC are being asked to confirm the capital contribution required to deliver the savings.

The ongoing costs for the provision of the data centre are covered in existing budgets and are therefore excluded from this case.



One off migration costs to set up new data centre		0.221						0.221
<b>Total capital spend</b>		0.221						0.221

<b>Provide details of proposed funding: <i>Funding to match with Project Value</i></b>								
<b>Breakdown of proposed funding</b>	<b>Prev. Yr. £m</b>	<b>21/22 £m</b>	<b>22/23 £m</b>	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Future Yrs. £m</b>	<b>Total £m</b>
ICT Revenue budget (code 4050)			0.024	0.024	0.024	0.024	0.144	0.240
<b>Total funding</b>			0.024	0.024	0.024	0.024	0.144	0.240