# **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.

PROJEC	

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

#### **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.

## SECTION 2: PROJECT RISK, OUTCOMES AND BENEFITS

Risk Register:								
Potential	Likelihood	Impact	Overall Rating					
Risk	Medium	Low	Low					
	Mitigation Maintain a contingency (at 25%) for costs to increase				Low	Low		
	risk value in £ financial risk)	C£100k						

Outcomes and Benefits List the outcomes and benefits expected from this project.						
Financial outcomes and benefits:	Non-financial outcomes and benefits:					
By comparison to continuing to operate 2 sites within Plymouth this proposal will save £137k per year.	The benefit of not having to facilities manage a data centre contained within a regular office building will reduce the risk of power and temperature management creating a failure in the data centre.					

Low Carbon	
What is the anticipated impact of the proposal on carbon emissions	The project lacks the technical expertise to calculate the carbon emission impact but this solution will operate few racks of servers in a more efficient environment which should reduce the carbon consumption compared to our current operations.
How does it contribute to the Council becoming Carbon neutral by 2030	The migration from Windsor House will reduce the Councils carbon footprint as this building is energy inefficient. Whilst the new data centre operation is not carbon neutral it will help reduce the overall level of emissions by 2022
Which Members have you engaged with and how have they been consulted (including the Leader, Portfolio Holders and Ward Members)	Portfolio Holder (Cllr Kelly)

SECTION 4: FINANCIAL ASSESSMENT								
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CAPITAL COSTS AN	d finan	CING						
Breakdown of project costs including fees	Prev. Yr.	21/22	22/23	23/24	24/25	25/26	Future Yrs.	Total
surveys and contingency	£m	£m	£m	£m	£m	£m	£m	£m

One off migration costs to set up new data centre	0.221		0.221
Total capital spend	0.221		0.221

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