Report to the Cabinet

Report reference: ***C-025-2017/18***
Date of meeting: ***9 November 2017***

Epping Forest District Council

Portfolio: **Technology & Support Services**

Subject: **Technology Strategy and Associated Funding 2018 - 23**

Responsible Officer: **David Newton** **(01992 564580).**

Democratic Services Officer: **Gary Woodhall** **(01992 564470).**

Recommendations/Decisions Required:

(1) To formally adopt the Technology Strategy 2018-23 to replace the current ICT Strategy with immediate effect;

(2) To note the projects (excluding server hosting) to be scheduled for the financial year 2018/19 and to agree that the following growth bids be incorporated into the Capital Programme for ICT in the sum of £635,150, District Development Fund (DDF) for ICT in the sum of £90,000 and the ongoing ICT Revenue Budget as Continuing Services Budget (CSB) Growth in the sum of £361,188, which break down as follows:

(a) £132,800 Capital, £10,000 DDF and £45,100 CSB growth bids for Technology projects to enable accommodation change;

(b) £390,000 Capital, £70,000 DDF and £178,720 CSB Growth for Technology projects to enable Flexible and Mobile Working; and

(c) £112,350 Capital, £10,000 DDF and £137,368 CSB Growth for Technology projects to improve the Customer experience and internal processes;

(3) To note the server hosting project, and agree the interim measure of reactivation of Computer Suite 1 (CS1) with a growth bid in the sum of £20,000 of associated DDF funding, and the longer-term investigation of hosting options;

(4) To note the future proposed projects, and the need for Capital budget provision to be made at the relevant point in the programme's funding bid cycle to ensure continued delivery of benefits;

(5) To agree a DDF funded Higher Level Apprentice position to provide the role of a Project Delivery Support Officer at a total salary cost of £95,500 over the 5 years of this Strategy; and

(6) To authorise the Portfolio Holder for Technology & Support Services, in consultation with the Director of Resources, to agree any further changes to the Technology Strategy for 2017/18 and 2018/19, following its approval by the Council.

Executive Summary:

The Technology Strategy 2018/2023 has been approved internally by the Leadership Team and Management Board. It has subsequently been presented to the Resources Select Committee on 17 October.

All proposed Capital funded Technology/ICT projects are considered on an annual basis and funding made available when appropriate. Estimated project costs for the financial year 2018/19 are set out in this report, it must be noted that some items in this strategy will require further capital funding in subsequent years – this will be sought as required.

The transformational change in infrastructure provision will see an increase in Revenue funding requirements as the essential move to Office 365 and out-hosted email servers (for example) will require CSB growth, this will however reduce the need for frequent large-scale capital requests for refreshing our server estate. This will make budgeting for technology more predictable, and make external partners responsible for the risks and costs associated with core hardware failure and upgrades.

Reasons for Proposed Decision:

Technology is intrinsic to every part of Council operations. This Strategy is therefore essential for delivering transformational change, to ensure effective planning for both infrastructure and resources and supporting the delivery of the Councils' new Corporate Plan.

This strategy is classed as one of the three key components for delivery of the Corporate plan along with the accommodation and people strategies.

The ICT projects detailed in the Strategy are necessary to deliver the required transformed ICT infrastructure that is essential for successful delivery of the Corporate plan and People Strategy. The implementation of the Strategy will:

- allow staff to work flexibly and remotely to support the People Strategy;
- enable the achievement of the 7:10 staff:desk ratio required for the Accommodation Strategy;
- enable the overall accommodation strategy to be implemented;
- reduce the Council's accommodation footprint and costs;
- permit the Sale of much of the Civic Office site for housing development, in line with the Local Plan to meet essential housing need and produce income for the Council from the sale;
- improve business continuity and key system resilience within the Council;
- ensure Software licensing compliance around remote working;
- improve the service that ICT offers internally; and
- support the improvement of Corporate Customer Service.

Other Options for Action:

Members could choose not to adopt the strategy; however, this would effectively prevent the implementation of the accommodation review and inhibit the move towards Mobile and Flexible working.

To refuse the funding identified (other than server hosting) would similarly prevent the implementation of the Accommodation review and the adoption of large scale Mobile and Flexible working.

Other options exist for server hosting ranging from the immediate implementation of SAAS

(Software as a Service) where practical for key business systems as part of a hybrid option alongside IAAS (Infrastructure as a service) where we effectively rent either a full environment or just rack space to host our own hardware (colocation), to retention of existing Computer Suite (CS2) and the risks that are entailed in that.

Our preferred option is:

- **Local (Interim) -** Temporary relocation to CS1 ahead of future decision on cloud hosting or relocation to other EFDC or Civic Office location.

The list below summarises the options considered and rejected at this time, a detailed evaluation of these covering benefits, risks and costs - including our preferred option - is included in Appendix 1:

- **Hybrid SAAS/IAAS -** Supplier hosting of key business systems, Dedicated Hosting by Specialist Virtualisation Provider of other servers;
- **IAAS -** Dedicated Hosting by Specialist Virtualisation Provider of all servers;
- **Hybrid SAAS/IAAS -** Supplier hosting of key business systems, Secure hosting by out hosting provider;
- **IAAS -** Shared Hosting by Specialist Virtualisation Provider of all servers;
- **IAAS -** Secure hosting by out hosting provider;
- **Hybrid Local + SAAS** - Use of one of local options outlined below, Supplier hosting of key business systems;
- **Local -** Temporary relocation to CS1 and re-provisioning of CS2 in new Civic Office location;
- **Local** - Re-provisioning of CS2 in other EFDC location;
- **Colocation** - Provisioning our servers in external server room; and
- **Local -** Retention of CS2 in current location.

Report:

1. The development of the Technology Strategy began in early 2017, and this development and implementation has been carried out in coordination with the overall planning process for the delivery of our services and integrates with the Council's other strategic plans, most importantly the Corporate plan which is being reissued with the same 2018-2023 lifespan. The Technology Strategy is intended to support the delivery of the Corporate Plan.

2. As with our previous 2013-18 strategy, this strategy is intended to ensure that we are ready and able to meet the demands arising from organisational and cultural change, and reduced resources; and to provide the necessary technology to deliver the IT services necessary to support the Council through this period of transformational change.

3. The development work started by identifying the drivers influencing change both internally and externally. Based on these drivers, a list of projects and initiatives were identified and their benefits assessed. All the information was then analysed and grouped into high level key themes.

4. This draft proposal was taken to the Council's Leadership Team for comment at a facilitated workshop, and to the ICT team via formal briefings. All feedback from those meetings (and any subsequently received) was incorporated into the draft which was approved by Management Board with further minor amendments.

5. Some aims (especially long term) are aspirational, and not all items in the strategy have been budgeted for – these will be taken to Cabinet for consideration on a rolling basis. New technology does not always provide immediate savings. It must be appreciated that if additional functionality is required, there will be a cost.

6. The change to a hosted environment (to at least some degree) and subscription based software licenses means that for the first time in around 10 years ICT are seeking an increase in their revenue budget to allow for the transition. ICT are predicting some subsequent revenue savings in years after 2018/19 as systems move across to the cloud in full and reduce the need for some ancillary licenses, so it is likely the CSB budget will reduce in part from 2019/20 (although it will be at a higher level than now). Importantly the move of some systems to a hosted environment transfers the risks and costs associated with Server hardware to the external partner, which will reduce future capital requirements for server hardware. Similarly, the change to subscription based office software removes the need for considerable capital expenditure on a regular cycle, and is also cost neutral on the revenue side over the normal 6/7-year life cycle of our MS Office installations.

Facilitating Accommodation Change

7. To deliver the projects that relate to accommodation change the following budgets are required.

Type	CSB Growth Amount	DDF Amount	Capital Amount
a) Projects required regardless of transformation	£20,000	£0	£20,000
b) Projects accelerated due to transformation	£3,000	£0	£10,000
c) Projects required due to transformation	£22,100	£10,000	£110,950
Total	**£45,100**	**£10,000**	**£140,950**

8. Key examples of Accommodation Change Projects (a full list of projects is contained within the Technology Strategy document).

Project	Type	Explanation	CSB Growth Amount	DDF Amount	Capital Amount
T3.01.01 SharePoint	c	Full implementation of SharePoint as Intranet replacement and potential Achieve forms replacement internally. Also, deployment of SharePoint to replace current Z Drive for internal data sharing to give users control of file sharing.	Provided as part of Office 365	£0	£20,000
T3.02.02 Webinars	c	Implementation of a product to allow EFDC to host webinars	£800	£0	£0
T6.02.02 Out hosting of email	b	Transition of email to office 365	£0, part of Office 365	£0	£10,000
T6.03.01Internet connection	a	Implementation of a redundant or enhanced internet connection at Civic Offices for resilience and to handle increased traffic to cloud based systems	£20,000	£0	£0
T6.05.04 Replacement WIFI Network	a	Replace Staff network at all sites	To be determined, October 2019 Capital bid		

9. The benefits that the Accommodation Change projects will deliver include:

Benefit	Benefit description	Current value	Target value	Savings
B1.14	Terminate external data and voice connections that are not in use	-	-	These will offset the cost of the redundant SIP and Internet connections. St Johns Road £4,692 p/a, Hemnall Street £2,782 p/a
B1.04	Saving from not building a replacement dedicated server room		-	Research suggests an approximate cost of £275,000, plus potential costs of connectivity.
B1.07	70% Reduction in ICT accommodation costs	£104,410 p/a to cover offices, 2 suites and training room	£31,323 to cover reduced office foot print only	£73,087 p/a when realised in full, up to £365,435 over life of strategy
B2.15	Enable Accommodation Changes	Flexible Working and hot desklng is constrained by infrastructure and equipment	Infrastructure allows more flexible use of space	Non-Financial Benefit
B2.10	Public Wi-Fi	Visitor Wi-Fi only available	Installation of public Wi-Fi at specified EFDC locations	Non-Financial Benefit

Facilitating Flexible and Mobile Working

10. To deliver the projects that relate to Flexible and Mobile Working the following budgets are required:

Type	CSB Growth Amount	DDF Amount	Capital Amount
a) Projects required regardless of transformation	£19,520	£5,000	£95,000
b) Projects accelerated due to transformation	£158,600	£5,000	£265,000
c) Projects required due to transformation	£600	£60,000	£30,000
Total	**£178,720**	**£70,000**	**£390,000**

11. Key examples of Flexible and Mobile Working Projects:

Project	Type	Explanation	CSB Growth Amount	DDF Amount	Capital Amount

T5.02.01 Moving to a subscription based Office solution	b	Adoption of MS Office 365 to enable the flexible use of licenses	£117,000	£0	£0
T6.01.07 Android Rollout	b	Replacement of desktop hardware when office refitted	O2 Tech fund	£0	£10,000
T8.01.01 Mobile Device Management	b	Rollout of mobile working tablets as required to relevant staff	£39,600	£0	£0
T6.01.05 Laptop Rollout	b	Rollout of laptops or other suitable mobile device to all flexible workers	£0	£0	£255,000
T9.01.06 Security Review and enhancement	c	Provision of funding to allow for review of security and implementation of changes by external consultant - recruitment	£0	£60,000	£0

12. The benefits that the Mobile and Flexible working projects will deliver include:

Benefit	Benefit description	Current value	Target value	Savings
B1.03	Change to Office 365 from Office 2017 + Software assurance	£351,000 capital (£540 x 650) and £92,300 p/a	£117,000 p/a	£351,000 Capital
B1.06	Savings from bulk buying of terminals and laptops as part of planned replacement program on 4-year cycle	£300,000	£255,000	15% saving expected against small scale procurement. Estimated cost 500 x £600 = £300,000, bulk buying = £255,000, Saving £45,000
B2.12	Proportionate Security	Call Details	Requests related to security restrictions fall by 50%	Non-Financial Benefit
B2.14	Enable Mobile Working	Policy, Licensing position, and some technologies do not support mobile working.	Adopt technologies which support mobile working, and licenses which permit it. Update Security policies to reflect new requirements.	Non-Financial Benefit
B2.06	Improved Remote Access to EFDC Systems	User account monitoring	All staff who require it have access to suitable form of	Non-Financial Benefit

			remote working	

Improving the Customer Experience and Processes

13. To deliver the projects that relate to Improving the Customer experience and processes (both for internal and external customers). the following budgets are required:

Type	CSB Growth Amount	DDF Amount	Capital Amount
a) Projects required regardless of transformation	£83,818	£0	£66,350
b) Projects accelerated due to transformation	£33,550	£0	£46,000
c) Projects required due to transformation	£20,000	£10,000	£0
Total	**£137,368**	**£10,000**	**£112,350**

14. Key examples of Customer experience and processes Projects:

Project	Type	Explanation	CSB Growth Amount	DDF Amount	Capital Amount
T1.02.03 Portal Integration – Revenues and Benefits	a	Single sign on from Citizen Portal (SELF)	£3,125	£0	£12,000
T5.03.03 Migration Confirm > M3/Assure PP	a	Move grounds management function from PB Confirm system into M3/Assure PP	£0, will lead to saving £10,000	£0	£20,000
T1.01.01 Website Redesign	b	Website Redesign	£0	£0	£10,000
T1.05.01 Online mapping	b	Rollout of online mapping solution as part of website redesign	£0	£0	£0
T1.02.05 Portal Integration – Housing	b	Single sign on from Citizen Portal (SELF)	£3,125	£0	£12,000

15. The benefits that the Customer experience and processes projects will deliver include:

Benefit	Benefit description	Current value	Target value	Savings
B1.12	Corporate savings from Internal efficiencies in EFDC and lower costs of self-service transactions	At present, very few processes are fully automated, and self-service is not available across all areas. Data to be	Process automation to be widespread, and self-service the norm. Data to be derived	To be determined based on transaction data applied to transaction costs: Face to Face £7.40, Phone £2.90, Web £0.32

		derived from business stats.	from business stats.	
B1.13	Bulk and Overnight Printing, enveloping and collation.	Printing is largely done on MFDs	Larger jobs, and overnight batches to be done in Reprographics	Printing: 0.18 pence per b/w side. Moving 25% of our mono printing (3m side p/a) will save £13,500 p/a, £67,500 over life of strategy). Collation: cost of postage for each letter collated with another for same recipient. 10,000 second class letters collated into another letter p/a would £3,600, or £18,000 over the life of the strategy Efficiencies from use of enveloping will also save staff time.
B2.08	Online Customer service and system access	Currently 2 service areas have integrated online solutions	All customer facing areas to have integrated online solutions where appropriate	Non-Financial Benefit
B2.11	Improved ICT Service Performance	Call Details	Reduction of 50% in Failure Demand	Non-Financial Benefit
B2.03	Improved System Integration and Data sharing	2 Systems fully linked to Gazetteer	All property based systems linked to gazetteer	Non-Financial Benefit

Server Hosting

16. As outlined in the earlier table, there are many options around server hosting which have been considered, however some of these are not viable on cost grounds, and that others despite being low cost carry considerable risks or capital resource implications in the future.

17. The transfer of systems to individual providers offers some benefits in terms of support, however it is felt that the loss of control of data, the complexity of integration, the increased requirement for bandwidth and the level of costs make that option unsuitable now.

18. Wholesale out hosting of our server hosts could be less expensive, but will still lead to significant growth in CSB, and the business case for this is not yet proven,

19. Ongoing use of the current server room (CS2) is not a suitable option owing to the proposed building works in the building in which it is housed, the level of risk this would pose is high, and maintaining safe ICT access to the room would present an issue.

20. The Host servers that are in use still have about 3-4 years of life remaining before replacement is required, and as such moving to the cloud at this stage would mean that the considerable investment in this hardware would be wasted in part.

21. Our former server room in the Conder Building (CS1) has been mothballed since we transferred the servers to CS2. It has been left in this state as it required considerable expenditure to convert into office space. ICT are proposing to transfer our existing hardware from CS2 into CS1, and make use of that server room while the Conder Building remains. ICT can then use the intervening period to carry out a full cost benefit analysis of the options for longer term server hosting. This approach also removes the need for an immediate increase in CSB budgets to cover external hosting.

22. To deliver the projects that relate to server hosting the following budgets are required:

Type	CSB Growth Amount	DDF Amount	Capital Amount
a) Projects required regardless of transformation	£0	£0	£0
b) Projects accelerated due to transformation	£0	£20,000	£0
c) Projects required due to transformation	£0	£0	£0
Total	**£0**	**£20,000**	**£20,000**

23. Key examples of Server Hosting Projects:

Project	Type	Explanation	CSB Growth Amount	DDF Amount	Capital Amount
T6.02.01 Server and security Hosting	c	Relocation or Out hosting of LAN and DMZ servers to new location in EFDC, colocation or hosting provider, this would include security devices where relevant practical/desirable	Potentially £300,000 from 2020	£0	£0
T6.02.21 CS1 equipment transfer from CS2	c	Transfer of equipment into CS1 to allow release of CS2. This would be an interim step pending cloud migration or a new computer suite location in the EFDC estate.	£0	£0	£0
T0.01.14 CS1 Reactivation	c	Reactivation of CS1 as live environment prior to commencement of building works	£0	£20,000	£0

24. The benefits that the Interim Server Hosting project will deliver include:

Benefit	Benefit description	Current value	Target value	Savings
B2.18	Full use made of existing server host	Moving to cloud in 2018 would have led to premature	CS1 recommissioning allows for use to be made of these assets	Non-Financial Benefit

	assets	retirement of these assets	until 2020 (and beyond if required)	

Project Delivery Support Officer

25. The need to ensure smooth delivery of the projects within this programme and to ensure that project managers can run their projects effectively highlights the need for additional resource in the ICT Programme Management Office for the duration of this strategy.

26. The option of a higher-level apprentice has been identified after discussion with HR as a way to provide this role, help meet our obligations under the apprenticeship levy and also provide an opportunity for further enhance our Corporate commitment to apprenticeships. ICT would be responsible for salary costs, while HR would cover the training costs. This post is estimated as being a grade 5, and would be required only for the life of this strategy, accordingly £95,500 of DDF funding is being sought for this post to cover the salary costs over the duration of this strategy, it is anticipated that this post will give at least two apprentices the opportunity to gain valuable skills that will benefit the broader Council.

Resource Implications:

A proportion of the Revenue and Capital budgets will be covered by the HRA in addition to the General Fund.

Projects other than Server Hosting
Our budgetary estimates indicate that an amount of £635,150 is required for all the capital projects for 2018/19 as detailed in the Technology Strategy, alongside £90,000 of DDF funding, and a further £361,188 is required in CSB growth to meet ongoing costs from 2018/19 onwards.

In addition, a sum of £95,500 of DDF is required phased over the five years of the strategy to cover the salary cost of the Project Support Officer.

Server Hosting
Our budgetary estimates indicate that an amount of £20,000 of DDF funding is required for the interim reactivation of Computer Suite 1.

Legal and Governance Implications:

The shift to subscription based Office licensing will ensure that we have the correct licensing in place to allow for home working, without this we would not be licensed for use of MS Office on VPN connections or mobile devices other than EFDC network laptops.

Safer, Cleaner and Greener Implications:

ICT propose to use existing server and accommodation assets, reducing wastage of electronic equipment.

The adoption of mobile and flexible working will reduce the need for staff to travel to the office, reducing journeys, congestion and pollution.

Consultation Undertaken:

This Technology Strategy is based on discussions held within ICT, then subsequent consultations across the wider Council, including staff, senior managers and members (including the Technology & Support Services Portfolio holder and Resources Select Committee).

Discussion has also been held with the Head of Transformation to ensure that themes emerging in the new Corporate Plan 2018-2023 are also reflected in the Technology Strategy. This discussion also ensured that the Corporate Plan similarly reflects issues and themes identified in the Technology Strategy.

Our team of System & Business Analysts have also had a series of individual discussions with Assistant Directors about future requirements for their business areas, and members of the ICT Management Team have met with Directors for the same reason.

Background Papers:

Technology Strategy 2018-2023
Technology Strategy 2018-2023 (Executive Summary)
Accommodation Review
People Strategy
Corporate Plan (Draft) 2018-2023
ICT Strategy 2013-18

Risk Management:

It is essential for the delivery of the strategy that the revenue and capital funding requirements identified are met in full, failure to do so will jeopardise delivery of the entire Technology Strategy and by consequence the delivery of the Accommodation Strategy, People Strategy and the entire replacement Corporate Plan.

Appendix 1

Hosting Solution	Approximate Cost	Advantages	Comments	Risks
Local (Interim) Temporary relocation to CS1 ahead of future decision on cloud hosting or relocation to other EFDC or Civic Office location **(Preferred Option)**	£20,000 one off to recommission CS1 and divert fibre to this location.	• One off cost at this time • EFDC maintain full control • EFDC can maximise use of existing assets and delay need for considerable expenditure. • ICT resource can be devoted to other projects in short term improving delivery of those. • Allows time for full cost benefit analysis of options. • Makes use of otherwise unusable space in Conder Building as CS1 conversion to office space would be problematic..	• EFDC Responsible for everything • Server load will reduce as systems such as email are out-hosted separately.	• Disruption caused by moves • Damage to hosts in moving • Hosts due for replacement in 2020 at cost of £50,000+ • Server room must be released when Conder vacated.
Hybrid SAAS/IAAS Supplier hosting of key business systems Dedicated Hosting by Specialist Virtualisation Provider of other servers	£90,000 one off £161,500 Annual £20,000 one off £621,000 Annual	• Reduction in accommodation footprint • Applications hosted by suppliers simplifying support • Hosting by supplier that provide our virtualisation system. • Dedicated hardware • Hardware risks transferred	• Suppliers responsible for key systems • EFDC Responsible for Virtual Machines and Applications on residual servers	• Loss of control of systems • Loss of system access • Complex interactions between suppliers • Data not under EFDC control • Greater use of bandwidth • Extra servers will add cost

Hosting Solution	Approximate Cost	Advantages	Comments	Risks
IAAS Dedicated Hosting by Specialist Virtualisation Provider of all servers	£693,000 Annual £20,000 one off	• Reduction in accommodation footprint • Single environment simplifying integration • Hosting by supplier that provide our virtualisation system. • Dedicated hardware • Hardware risks transferred • Transfer of back up tasks to supplier	• EFDC Responsible for Virtual Machines and Applications	• Cannot change Virtualisation Supplier • Extra servers will add cost
Hybrid SAAS/IAAS Supplier hosting of key business systems Secure hosting by out hosting provider	£90,000 one off £161,500 Annual £20,000 one off £250,000 Annual	• Reduction in accommodation footprint • Applications hosted by suppliers simplifying support • Hosting by supplier accredited supplier that is PSN compliant • Hardware risks transferred	• Suppliers responsible for key systems • EFDC Responsible for Virtual Machines and Applications on residual servers	• Complex environment for integration • Loss of control of systems • Loss of system access • Data not under EFDC control • Greater use of bandwidth • Extra servers will add cost

Hosting Solution	Approximate Cost	Advantages	Comments	Risks
IAAS Shared Hosting by Specialist Virtualisation Provider of all servers	£300,000 Annual £20,000 one off	• Reduction in accommodation footprint • Hosting by supplier that provide our virtualisation system. • Hardware risks transferred • Resilient • Single environment simplifying integration • PSN compliance risk transferred	• EFDC Responsible for EFDC Responsible for Virtual Machines and Applications	• Shared Hardware • This replicates current usage not our full capability, that would cost more. • Extra servers will add cost
IAAS Secure hosting by out hosting provider	£300,000 Annual £20,000 one off	• Reduction in accommodation footprint Hosting by accredited supplier that is PSN compliant • Hardware risks transferred • Resilient • Single environment simplifying integration • PSN compliance risk transferred	• EFDC Responsible for Virtual Machines and Applications • Gives room for growth of power within charges	• Extra servers will add cost

Hosting Solution	Approximate Cost	Advantages	Comments	Risks
Hybrid Local + SAAS Use of one of local options outlined below Supplier hosting of key business systems	See below £90,000 one off £161,500 Annual	• Applications hosted by suppliers simplifying support • See local options below	• Suppliers responsible for key systems • EFDC Responsible for everything on site	• Loss of control of systems • Loss of system access • Complex interactions between suppliers • Data not under EFDC control • See below for other risks
Local Temporary relocation to CS1 and re-provisioning of CS2 in new Civic Office location	£20,000 one off to recommission CS1 and divert fibre to this location £275,000 One off and revenue costs at current level	• Mainly one-off cost • EFDC maintain full control	• EFDC Responsible for everything	• Disruption caused by moves • Damage to hosts in moving • Hosts due for replacement in 2020 at cost of £50,000+
Local Re-provisioning of CS2 in other EFDC location	£275,000 One off and revenue costs at current level. Potential costs for connectivity provision and ongoing service	• Mainly one-off cost • EFDC maintain full control	• EFDC Responsible for everything	• Connectivity at new location • Physical security at new location

Hosting Solution	Approximate Cost	Advantages	Comments	Risks
Colocation Provisioning our servers in external server room	£10,000 one off and £60,000 revenue costs, in addition to revenue costs at current level.	• Reduction in accommodation footprint	• Existing kit could be reused if suitable • EFDC Responsible for costs of everything other than physical environment	• EFDC Responsible for new hardware provision and costs of repairs. • Hosts due for replacement in 2020 at cost of £50,000+
Local Retention of CS2 in current location	£0 one off, revenue costs at current level	• Minimal change • Minimal disruption • Low cost	• EFDC Responsible for everything • Reduces office space	• Disruption caused by building work • Hosts due for replacement in 2020 at cost of £50,000+