	Options	Year 1 (June 2023)	Year 2 (June 2024)	Year 3 (June 2025)	3Y Total	3Y Variation	Avg Variation Per Yr	3Y Variation incl VC	Avg Variation Per Yr with VC
Option 1	WCC As Is	1,011,662	1,405,975	1,405,975	3,823,613	n/a	n/a		
Option 2	WCC E5 Security	1,307,118	1,731,932	1,731,932	4,770,981	947,368	315,789		
Option 3	WCC E5 Step Up	1,577,468	2,067,922	2,067,922	5,713,311	1,889,698	629,899	1,606,598	535,533
Option 4	WCC E5 Ramp	1,525,248	1,590,962	1,677,429	4,793,640	970,027	323,342	686,927	228,976
		513,586	184,987	271,453					

Vendor Consolidation	Contract End Date	Y1 Cost	Y2 Cost	Y3 Cost
Trend	30-Nov	70,733	212,200	212,200
Tenable	30-Sep	34,350	68,700	68,700
Egress	TBC	2,200	2,200	2,200
Telephony?	TBC			0
		107,283	283,100	283,100

Year	Projected Cost	Increase on Current Costs
2023-24	1,011,662	0
2024-25	1,405,975	(394,313)
2025-26	1,405,975	(394,313)
	3,823,613	(788,626)

Year	Projected Cost	Increase from Do Nothing	Less Cost Avoidance	Net Increase
2023-24	1,307,118	295,456	(107,283)	188,172
2024-25	1,731,932	325,956	(283,100)	42,856
2025-26	1,731,932	325,956	(283,100)	42,856
	4,770,981	947,368	(673,483)	273,885

Year	Projected Cost	Increase from Do Nothing	Less Cost Avoidance	Net Increase
2023-24	1,577,468	565,806	(107,283)	458,523
2024-25	2,067,922	661,946	(283,100)	378,846
2025-26	2,067,922	661,946	(283,100)	378,846
	5,713,311	1,889,698	(673,483)	1,216,215

Year	Projected Cost	Increase from 'Do Nothing'	Less Cost Avoidance	Net Increase from 'Do Nothing'
2023-24	1,525,248	513,586	(107,283)	406,303
2024-25	1,590,962	184,987	(283,100)	(98,113)
2025-26	1,677,429	271,453	(283,100)	(11,647)
	4,793,640	970,027	(673,483)	296,543

Option	Description
Option 1	Option 1 costs are reflective of WCC's current technology environment as per the technology procured on the shared EAS with RBKC and LBHF. The Timeline for this option represents the final year of the current shared EA and signing a new EA in June 2024 under forecasted pricing at that time. The first 2 years of that next EA agreement are represented in the TCO model for a 3 year total comparison to the E5 Ramp. The pricing from June 2024 onwards reflects rises due to price and exchange rate changes across the past 3 years which haven't yet impacted WCC as pricing on an EA is locked for the duration of that agreement. This option means WCC still has security risks it needs to address as it can currently only meet the NCSC 'Good' guidance with M365 E3.
Option 2	This option is the same Timeline and future pricing structure as Option 1 but with the addition of the E5 Security suite. The E5 Security suite allows WCC to plug some of the security risks it has and meet the NCSC 'better' guidance.
Option 3	This option is the same Timeline and future pricing structure as Option 1 but with the addition of the M365 E5 'step up' licence giving full E5 Security, Compliance, Telephony and PowerBi capabilites for each user. This option is the standard mechanism to grow to full E5 and save money when transforming an organisations security, compliance, communications and analytics strategies.
Option 4	The E5 Ramp option has been approved for all 3 councils to use at this 1st June 2023 anniversary and represents best value for WCC (and LBHF/RBKC) to achieve the NCSC 'Best' guidance for security and compliance as well as driving a modernisation strategy for communications and analytics over the next 3 years. It achieves the same E5 licence capabilities as Option 3 but the purpose of the Rampstructure is to align discounting over the 3 year term to expected consumption of the technology. This will allow WCC to remove other vendor costs and simplify its technology landscape, whilst deliveing a much more cohesive employee experience.

Option 1 - New 3 Yr Model (1yr + 2yrs)

			1st June 2023		1st June 2024		1st June 2025
Annual Count ESA Agreement							
Item	**Total Qty**	**Yr 3 Cost**	**Yr 3 Total**	**New Yr 1 Cost**	**New Yr 1 Total**	**New Yr 2 Cost**	**New Yr 2 Total**
Enterprise Products							
M365 E3 Original Sub Per User	4222	£188.92	£797,620.24	£278.55	£1,176,038.10	£278.55	£1,176,038.10
M365 E5 Original SU M365 E3 Sub Per User	1	£140.36	£140.36	£162.06	£162.06	£162.06	£162.06
M365 E5 Original Sub Per User	1	£344.60	£344.60	£442.79	£442.79	£442.79	£442.79
Additional Products Price Fixed							
Office 365 A1 for students	1	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
O365 E1 Sub Per User	472	£46.18	£21,796.96	£58.30	£27,519.03	£58.30	£27,519.03
Exchange Server Standard ALng LSA	2	£179.71	£359.42	£201.70	£403.39	£201.70	£403.39
Power BI Premium USL Sub Per User	3	£142.44	£427.32	£136.73	£410.18	£136.73	£410.18
Win Remote Desktop Services CAL ALng LSA UCAL	300	£30.46	£9,138.00	£37.45	£11,236.36	£37.45	£11,236.36
Visual Studio Pro MSDN ALng LSA	10	£281.52	£2,815.20	£284.36	£2,843.64	£284.36	£2,843.64
Project P3 Sub Per User	450	£203.04	£91,368.00	£205.09	£92,290.91	£205.09	£92,290.91
Project P5 Sub Per User	4	£372.24	£1,488.96	£376.00	£1,504.00	£376.00	£1,504.00
Win Server Standard Core ALng LSA 2L	156	£28.51	£4,447.56	£35.03	£5,464.73	£35.03	£5,464.73
EMS E5 Sub Per User	4	£117.84	£471.36	£132.24	£528.97	£132.24	£528.97
Audio Conferencing Pay Per Min Sub Per User	4000	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Visio P1 Sub Per User	1	£33.84	£33.84	£34.18	£34.18	£34.18	£34.18
Teams Phone Standard Sub Per User	72	£56.10	£4,039.20	£65.15	£4,690.80	£65.15	£4,690.80
Teams Rooms Standard Sub Per Device	47	£117.45	£5,520.15	£132.24	£6,215.39	£132.24	£6,215.39
Visio P2 Sub Per User	345	£101.52	£35,024.40	£102.55	£35,378.18	£102.55	£35,378.18
Power BI Pro Sub Per User	241	£67.56	£16,281.96	£68.24	£16,446.42	£68.24	£16,446.42
Power Apps Plan Sub Per User	25	£318.48	£7,962.00	£347.14	£8,678.50	£347.14	£8,678.50
PowerAppsperAppPlan ShrdSvr ALNG SubsVL MVL	92	£23.88	£2,196.96	£40.24	£3,702.30	£40.24	£3,702.30
Audio Conferencing Sub	170	£32.45	£5,516.50	£0.00	£0.00	£0.00	£0.00
Teams Domestic Calling Plan Sub Per User	72	£64.85	£4,669.20	£93.58	£6,737.45	£93.58	£6,737.45
Exchange Online P2 Sub Per User	96	£0.00	£0.00	£54.67	£5,248.00	£54.67	£5,248.00
			£1,011,662.19		**£1,405,975.40**		**£1,405,975.40**

3Yr Total E3
£3,151,391.10

3Yr All Up Total
£3,823,612.99

Option 2 - E5 Security

Item	Total Qty	Yr 3 Cost	Yr 3 Total	New Yr 1 Cost (2024)	New Yr 1 Cost Total	New Yr 2 Cost (2025)	New Yr 2 Cost Total
			1st June 2023		1st June 2024		1st June 2025
Annual Count ESA Agreement							
Enterprise Products							
M365 E3 Original Sub Per User	4222	£188.92	£797,620.24	£278.55	£1,176,038.10	£278.55	£1,176,038.10
M365 E5 Original SU M365 E3 Sub Per User	1	£140.36	£140.36	£162.06	£162.06	£162.06	£162.06
M365 E5 Original Sub Per User	1	£344.60	£344.60	£409.45	£409.45	£409.45	£409.45
Additional Products Price Fixed							
Office 365 A1 for students	1	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
O365 E1 Sub Per User	472	£46.18	£21,796.96	£58.30	£27,519.03	£58.30	£27,519.03
M365 E5 Security Sub Per User	4222	£69.98	£295,455.56	£77.21	£325,989.58	£77.21	£325,989.58
Exchange Server Standard ALng LSA	2	£179.71	£359.42	£201.70	£403.39	£201.70	£403.39
Power BI Premium USL Sub Per User	3	£142.44	£427.32	£136.73	£410.18	£136.73	£410.18
Win Remote Desktop Services CAL ALng LSA UCAL	300	£30.46	£9,138.00	£37.45	£11,236.36	£37.45	£11,236.36
Visual Studio Pro MSDN ALng LSA	10	£281.52	£2,815.20	£284.36	£2,843.64	£284.36	£2,843.64
Project P3 Sub Per User	450	£203.04	£91,368.00	£205.09	£92,290.91	£205.09	£92,290.91
Project P5 Sub Per User	4	£372.24	£1,488.96	£376.00	£1,504.00	£376.00	£1,504.00
Win Server Standard Core ALng LSA 2L	156	£28.51	£4,447.56	£35.03	£5,464.73	£35.03	£5,464.73
EMS E5 Sub Per User	4	£117.84	£471.36	£132.24	£528.97	£132.24	£528.97
Audio Conferencing Pay Per Min Sub Per User	4000	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Visio P1 Sub Per User	1	£33.84	£33.84	£34.18	£34.18	£34.18	£34.18
Teams Phone Standard Sub Per User	72	£56.10	£4,039.20	£65.15	£4,690.80	£65.15	£4,690.80
Teams Rooms Standard Sub Per Device	47	£117.45	£5,520.15	£132.24	£6,215.39	£132.24	£6,215.39
Visio P2 Sub Per User	345	£101.52	£35,024.40	£102.55	£35,378.18	£102.55	£35,378.18
Power BI Pro Sub Per User	241	£67.56	£16,281.96	£68.24	£16,446.42	£68.24	£16,446.42
Power Apps Plan Sub Per User	25	£318.48	£7,962.00	£347.14	£8,678.50	£347.14	£8,678.50
PowerAppsperAppPlan ShrdSvr ALNG SubsVL MVL	92	£23.88	£2,196.96	£40.24	£3,702.30	£40.24	£3,702.30
Audio Conferencing Sub	170	£32.45	£5,516.50	£0.00	£0.00	£0.00	£0.00
Teams Domestic Calling Plan Sub Per User	72	£64.85	£4,669.20	£93.58	£6,737.45	£93.58	£6,737.45
Exchange Online P2 Sub Per User	96	£0.00	£0.00	£54.67	£5,248.00	£54.67	£5,248.00
			£1,307,117.75		**£1,731,931.64**		**£1,731,931.64**

Option 1 - New 3 Yr Model E5 SU (1yr + 2yrs)

				1st June 2023		1st June 2024		1st June 2025

Annual Count ESA Agreement

Item	Total Qty	Yr 3 Cost	Yr 3 Total	New Yr 1 Cost	New Yr 1 Total	New Yr 2 Cost	New Yr 2 Cost	
Enterprise Products								**3T E3 + E5 Step Up Total**
M365 E3 Original Sub Per User	4222	£188.92	£797,620.24	£278.55	£1,176,038.10	£278.55	£1,176,038.10	**£5,110,731.00**
M365 E5 Original SU M365 E3 Sub Per User	4222	£140.36	£592,599.92	£162.06	£684,217.32	£162.06	£684,217.32	
Additional Products Price Fixed								
Office 365 A1 for students	1	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
O365 E1 Sub Per User	472	£46.18	£21,796.96	£58.30	£27,519.03	£58.30	£27,519.03	
Exchange Server Standard ALng LSA	2	£179.71	£359.42	£201.70	£403.39	£201.70	£403.39	
Power BI Premium USL Sub Per User	3	£142.44	£427.32	£136.73	£410.18	£136.73	£410.18	Is this needed?
Win Remote Desktop Services CAL ALng LSA UCAL	300	£30.46	£9,138.00	£37.45	£11,236.36	£37.45	£11,236.36	
Visual Studio Pro MSDN ALng LSA	10	£281.52	£2,815.20	£284.36	£2,843.64	£284.36	£2,843.64	
Project P3 Sub Per User	450	£203.04	£91,368.00	£205.09	£92,290.91	£205.09	£92,290.91	
Project P5 Sub Per User	4	£372.24	£1,488.96	£376.00	£1,504.00	£376.00	£1,504.00	
Win Server Standard Core ALng LSA 2L	156	£28.51	£4,447.56	£35.03	£5,464.73	£35.03	£5,464.73	
EMS E5 Sub Per User	0	£117.84	£0.00	£132.24	£0.00	£132.24	£0.00	0 qty as not needed
Audio Conferencing Pay Per Min Sub Per User	4000	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Visio P1 Sub Per User	1	£33.84	£33.84	£34.18	£34.18	£34.18	£34.18	
Teams Phone Standard Sub Per User	0	£56.10	£0.00	£65.15	£0.00	£65.15	£0.00	0 qty as not needed
Teams Rooms Standard Sub Per Device	47	£117.45	£5,520.15	£132.24	£6,215.39	£132.24	£6,215.39	
Visio P2 Sub Per User	345	£101.52	£35,024.40	£102.55	£35,378.18	£102.55	£35,378.18	
Power BI Pro Sub Per User	0	£67.56	£0.00	£68.24	£0.00	£68.24	£0.00	0 qty as not needed
Power Apps Plan Sub Per User	25	£318.48	£7,962.00	£347.14	£8,678.50	£347.14	£8,678.50	
PowerAppsperAppPlan ShrdSvr ALNG SubsVL MVL	92	£23.88	£2,196.96	£40.24	£3,702.30	£40.24	£3,702.30	
Audio Conferencing Sub	0	£32.45	£0.00	£0.00	£0.00	£0.00	£0.00	0 qty as not needed
Teams Domestic Calling Plan Sub Per User	72	£64.85	£4,669.20	£93.58	£6,737.45	£93.58	£6,737.45	
Exchange Online P2 Sub Per User	96	£0.00	£0.00	£54.67	£5,248.00	£54.67	£5,248.00	
			£1,577,468.13		**£2,067,921.68**		**£2,067,921.68**	**3Yr Total**
								£5,713,311.49

Option 3 - 3 Yr Ramp New Agreement

		1st June 2023		1st June 2024		1st June 2025	
Annual Count ESA Agreement							
Item	**Total Qty**	**Yr1**	**Yr 1 Total**	**Yr2**	**Yr 2 Total**	**Yr3**	**Yr 3 Total**
Enterprise Products							
M365 E5 Original Sub Per User (Ramp)	4222	£312.24	£1,318,277.28	£327.64	£1,383,296.08	£348.12	£1,469,762.64

3Yr E5 Ramp Total
£4,171,336.00

Additional Products Price Fixed								
Office 365 A1 for students	1	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
O365 E1 Sub Per User	472	£58.30	£27,519.03	£58.30	£27,519.03	£58.30	£27,519.03	
Exchange Server Standard ALng LSA	2	£201.70	£403.39	£201.70	£403.39	£201.70	£403.39	
Power BI Premium USL Sub Per User	3	£136.73	£410.18	£136.73	£410.18	£136.73	£410.18	
Win Remote Desktop Services CAL ALng LSA UCAL	300	£37.45	£11,236.36	£37.45	£11,236.36	£37.45	£11,236.36	
Visual Studio Pro MSDN ALng LSA	10	£284.36	£2,843.64	£284.36	£2,843.64	£284.36	£2,843.64	
Project P3 Sub Per User	450	£205.09	£92,290.91	£205.09	£92,290.91	£205.09	£92,290.91	
Project P5 Sub Per User	4	£376.00	£1,504.00	£376.00	£1,504.00	£376.00	£1,504.00	
Win Server Standard Core ALng LSA 2L	156	£35.03	£5,464.73	£35.03	£5,464.73	£35.03	£5,464.73	
EMS E5 Sub Per User	0	£132.24	£0.00	£132.24	£0.00	£132.24	£0.00	0 qty as not needed
Audio Conferencing Pay Per Min Sub Per User	4000	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Visio P1 Sub Per User	1	£34.18	£34.18	£34.18	£34.18	£34.18	£34.18	
Teams Phone Standard Sub Per User	0	£54.67	£0.00	£65.15	£0.00	£65.15	£0.00	0 qty as not needed
Teams Rooms Standard Sub Per Device	47	£117.45	£5,520.15	£132.24	£6,215.39	£132.24	£6,215.39	
Visio P2 Sub Per User	345	£102.55	£35,378.18	£102.55	£35,378.18	£102.55	£35,378.18	
Power BI Pro Sub Per User	0	£68.24	£0.00	£68.24	£0.00	£68.24	£0.00	0 qty as not needed
Power Apps Plan Sub Per User	25	£347.14	£8,678.50	£347.14	£8,678.50	£347.14	£8,678.50	
PowerAppsperAppPlan ShrdSvr ALNG SubsVL MVL	92	£40.24	£3,702.30	£40.24	£3,702.30	£40.24	£3,702.30	
Audio Conferencing Sub	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0 qty as not needed
Teams Domestic Calling Plan Sub Per User	72	£93.58	£6,737.45	£93.58	£6,737.45	£93.58	£6,737.45	
Exchange Online P2 Sub Per User	96	£54.67	£5,248.00	£54.67	£5,248.00	£54.67	£5,248.00	Are these needed?
			£1,525,248.29		**£1,590,962.34**		**£1,677,428.90**	

3Yr Total
£4,793,639.53