

VOICE AUTOMATION EXECUTIVE CABINET REPORT

APPENDIX E: AUTOMATION SOLUTION_AWS PRICING

ASSUMPTIONS

Assumptions			
Assumptiion #1	Details	Data point	Source
Calls			
1	Annual number of calls coming into the contact centre, across the	2,400,000	
2	Avg Call Duration(mins)	10 minutes	
3	Avg Agent Talk Time (mins)	6 minutes	
4	Annual number of outbound calls being transferred to the	35,000	Chris Nairn
5	Annual number of outbound minutes = Outbound calls x 5 minutes	175,000 minutes	
Voice			
6	% contained in IVR	50%	Comparator Council managed
	Lex utterances per call	5.00	
	Annual number of chat sessions	39,600	
7	Average # of messages (customer, bot, agent)	10	

PWC SUMMARY

summary

these costs should be expected to be lower. This has been pro-rated for the numbers included in the business case. See Appendix 1: Solution Assumptions.

Automation	GF			Recharge			HRA		
	Inbound	Inbound calls	AWS	Inbound	Inbound calls	AWS	Inbound	Inbound calls	AWS
Contact Centre	359,367	580,655	£296,644.40	46,603	77,604	£61,757.83	342,889	471,837	£262,720.42
Satellite	62,551	120,303	£77,749.44	0	10,104	£28,579.56	28,642	48,520	£47,742.60
Hunt Groups	38,745	149,997	£78,971.53	2,765	8,575	£28,971.91	9,537	36,603	£38,775.06
Totals	460,663	850,955	£401,830.05	49,368	96,283	£67,773.96	381,068	556,960	£297,702.75

GF Total

Recharge Total

HRA/Other Total

Overall total (email)	891,099	1,504,198	£715,771.40
Overall total (no email)	891,099	1,504,198	£707,957.92
2,395,297			

	Contact centre			Satellite			Hunt Groups		
	GF	Recharge	HRA/Other	GF	Recharge	HRA/Other	GF	Recharge	HRA/Other
Total number of inbound	359,367	46,603	342,889	62,551	0	28,642	38,745	2,765	9,537
Total number of inbound	580,655	77,604	471,837	120,303	10,104	48,520	149,997	8,575	36,603
Total number of calls	940,022	124,207	814,726	182,854	10,104	77,162	188,742	11,340	46,140
Total number of outbound	35,000								
Total number of Amazon	6,399	1,304	9,043						
Connect tasks (monthly)	16,747			0					
Chat	3300 per month (pro rata based on % of total calls)								
Wisdom	50% of non automated calls								
Contact lens	% of agent calls analyzed by Contact Lens 15% of chat interactions analyzed by Contact lens 100%								
Phase 1 Tasks (monthly)	1,774		0						
Remainder Tasks (monthly)	4,625	1,304	9,043	14,973					

	Phase 1 (Full PoC + Email)	Remainder CC (Email)
Total number of inbound automatable calls (annual)	58,981	689,879
Total number of inbound calls non automatable (annual)	91,480	1,038,615
Total number of calls (annual)	150,461	1,728,494
AWS Consumption costs	£41,117.88	£519,579.37
Total P1 + Remainder	£718,195.75	

Inbound	Inbound	AWS
748,859	1,130,096	£589,634.52
91,193	178,927	£82,538.23
51,047	195,175	£74,960.27

CC Total

Satellite Total

Hunt Group Total