

# Voice Automation Cabinet Executive Report

## Appendix C: Raw Data Tables and supporting benefit and costs

Throughout this report, ranges have been added as addendums for some instances, however the numbers presented are calculations based on the detailed categorisation approach and the inclusion of email.

**Table 1:**

Detail	Option	Gross savings per annum	Consumption Costs	Net savings per annum	Implementation Budget
<b>39 services (26 Contact Centre, 9 Satellite and 8 Hunt Groups)</b> All funding sources, PwC-informed view of call types, using further Jadu / other integrations	Call automation	£2,898,362.07	£707,957.92	<b>£2,190,404.15</b>	£1.5m
	Call automation and degrade email channel	£3,523,306.75	£718,195.75	<b>£2,805,111.00</b>	

**Table 2:**

Phase	Detail	Gross saving per annum	Consumption Costs	Net savings per annum	Implementation Budget
<b>Initial Automation: Environmental Health, Highways, Waste Management, Garden Waste</b> All funding sources, PwC-informed view of call types, using further Jadu / other integrations	PoC to show how savings from automation can be achieved as well as the full omni-channel and agent experiences (inc. degradation of email)	£241,441.6**	£41,117.88k	<b>£200,323.72</b>	c.£250k

**Table 3:**

	General Fund	HRA / Other	
<b>Initial Automation</b>			<b>Total gross savings</b>
Contact Centre	£241,441.60	£0	£241,441.60
<b>Full Implementation</b>			<b>Total gross savings</b>
Contact Centre (remaining)	£1,462,687.59	£1,482,031.32	<b>£2,944,718.91</b>
Satellite	£139,202.74	£81,877.94	<b>£221,080.68</b>
Hunt Groups	£94,327.25	£21,738.31	<b>£116,065.56</b>
<b>Total</b>	<b>£1,937,659.17</b>	<b>£1,585,647.58</b>	<b>£3,523,306.75</b>

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**Table 4:**

	General Fund	HRA / Other			
<b>Initial Automation</b>			<b>Total gross savings</b>	<b>Consumption Costs</b>	<b>Net savings per annum</b>
Contact Centre	£241,441.60	£0	£241,441.60	£41,117.88k	<b>£200,323.72</b>
<b>Full Implementation</b>			<b>Total gross savings</b>	<b>Consumption Costs</b>	<b>Net savings per annum</b>
Contact Centre (remaining)	£1,462,687.59	£1,482,031.32	£2,944,718.91	£519,579.37	<b>£2,425,139.54</b>
Satellite	£139,202.74	£81,877.94	£221,080.68	£82,538.23	<b>£138,542.45</b>
Hunt Groups	£94,327.25	£21,738.31	£116,065.56	£74,960.27	<b>£41,105.29</b>
<b>Total</b>	<b>£1,937,659.17</b>	<b>£1,585,647.58</b>	<b>£3,523,306.75</b>	<b>£718,195.75</b>	<b>£2,805,111.00</b>

**Table 5:**

	General Fund	HRA / Other				
<b>Initial Automation</b>			<b>Total gross savings</b>	<b>Consumption Costs</b>	<b>Net savings per annum</b>	<b>Implementation Budget</b>
Contact Centre	£241,441.60	£0	£241,441.60	£41,117.88k	<b>£200,323.72</b>	£250k
<b>Full Implementation</b>			<b>Total gross savings</b>	<b>Consumption Costs</b>	<b>Net savings per annum</b>	<b>Implementation Budget</b>
Contact Centre (remaining)	£1,462,687.59	£1,482,031.32	£2,944,718.91	£519,579.37	<b>£2,425,139.54</b>	£1.5m
Satellite	£139,202.74	£81,877.94	£221,080.68	£82,538.23	<b>£138,542.45</b>	
Hunt Groups	£94,327.25	£21,738.31	£116,065.56	£74,960.27	<b>£41,105.29</b>	
<b>Total</b>	<b>£1,937,659.17</b>	<b>£1,585,647.58</b>	<b>£3,523,306.75</b>	<b>£718,195.75</b>	<b>£2,805,111.00</b>	<b>£1.75m</b>

**Table 6:**

Description	Contact Centre (No automation)
Current annual costs of the Contact Centre's use of Cirrus, with Calabrio	£730,000.00
Forecasted annual costs of the Contact Centre's use of Amazon Connect (like for like replacement), with Calabrio	£580,761.09