OUTLINE STRATEGIC BUSINESS CASE

Directorate	Corporate Services – ICT Services
Scheme Name	Contact Centre telephony replacement
Budget Holder	- Director Resources

Project aims and objectives:

As the digital world is constantly changing, it's paramount to keep on top of technological developments to introduce digital modernisation into the Council.

The Councils Digital Data & Technology strategy 2024 – 2028 states:
"We will introduce AI-powered telephony systems to provide instant responses to citizen queries, improving overall customer service".

We will be replacing our aging contact centre telephony system as the current contract is set to expire in March 2025. By modernising our existing solution this project will support the Council in delivering its strategic "ambition to digitalise and become a digital-first organisation." Alongside "Modernising our services with the introduction and development of new digital capabilities which will make the most of our data and technology to deliver improvements for our customers and our staff"

Project Aim:

To replace the telephony on our existing contact centre as the current contract ends March 2025 with a modern AI (Artificial Intelligence) powered system which will enhance service delivery, improve efficiency, and reduce operational costs.

The change in system will enable an improved customer service delivery across HC, modern ways of working, better data analytics, and will present new opportunities via digital technology which can be delivered by the new system whilst having the potential to transform the contacts centre's operations.

The project will enable the delivery and development of the outputs of the Customer Services Strategy and align to the transformation of service areas (where there is a customer services element), which will save staff time and create efficiencies/better ways of working.

The primary objective for the project is to support the council in making efficiencies in resources and obtaining better quality data to make better decisions. Moving our contacts centre on to a modern telephony system that has built in AI Capabilities will facilitate these ambitions as well as aligning to the council's broader goals, such as improving public services, enhancing digital transformation, and achieving cost efficiency.

Procurement will be through an approved Local Government Procurement Framework (CCS or similar) to ensure that best value is demonstrated.

Commissioning and migration activity will be carried out by the Councils contracted IT provider – Hoople Ltd.

Estimated costs and funding sources:

	2024/25	2025/26	2026/27	Future Years	Total
	£'000	£'000	£'000	£'000	£'000
Capital cost of project					
Implementation costs	82				82
TOTAL	82				82
Funding sources					
Corporate Funded Borrowing	82				82
TOTAL	82				82
Revenue budget implications					
Cost of Licences		47	47	47	
(Current cost of licences)		-32	-32	-32	
TOTAL		15	15	15	45

Benefits and risks:

Benefits: -

An introduction of the Contacts centre telephony replacement will provide:

- Operational Efficiency: Reduction in average call handling time, decrease in operational costs, and improved resource utilization.
- Cost Savings: Lower staffing costs due to automation of routine inquiries.
- Performance Metrics: Improvement in key performance indicators such as call resolution time, customer satisfaction scores, and call abandonment rates.
- Enhanced Customer Experience: Consistent, quick, and personalized service leading to higher customer satisfaction and trust in the council's services.
- Scalability: Ability to handle increased call volumes during peak times without compromising service quality.
- Data-Driven Insights: Real-time analytics and reporting to improve decision-making and continuously optimize contact centre operations.

Risks:

- Implementation Risks: Potential challenges during deployment, such as integration issues with existing systems or resistance to change from staff.