

TEST VALLEY BOROUGH COUNCIL

HEAD OF SERVICE'S DECISION

Committee: Executive.....

Chairman: Councillor Hatley.....

Head of Service: Head of Revenues

Corporate Telephony

REASON FOR URGENCY

(After consultation with the Chief Executive)

- 1) As part of the review of telecommunications a requirement has been identified for all incoming calls to the Council's customer service teams to be recorded. As part of the existing telephony project there is an opportunity to incorporate this added functionality at a reduced cost by incorporating the work into the telephony project and utilising the supplier's existing planned resources. "

The costs for the call recording functionality are as follows.

	Cost	Installation	Annual maintenance	Total
Year 1	14,995	1,000	2996.50	18,991.50
Year 2			2996.50	2996.50
Year 3			2996.50	2996.50
Year 4			2996.50	2996.50
Total	14,995	1,000	11,986	27,981

The Head of Revenues holds a budget for increased server capacity required because of a forthcoming upgrade to the UNIX platform on which the core Revenues business software operates. Indicative costs suggest that the costs for this increased capacity are less than originally thought. As the Revenues service will be one of the main beneficiaries of the call recording system, the Head of Revenues has identified that the Year 1 costs totalling £18,991.50 for the call recording module can now be met from the server enhancement budget .

The on going revenue costs in years 2,3, and 4 of £2,996.50 per annum will be split 50:50 between the Revenues Service and the CSU and will be met from existing budgets.

- 1) The cost of this additional module of £27,981 can be met as outlined above and an urgent decision has therefore been taken to proceed with the additional module from the existing supplier in order to take advantage of a reduced price when undertaken

as part of the existing replacement telephony project. These dates cannot be delayed as the solution needs to be fully operational before the end of January 2006 in order that the CSU and Revenues are not disrupted during a period of peak business activity.

The new telephone system is in the process of being built and therefore the next ordinary meeting of the Executive will be too late to consider this matter.

DECISION

(After consultation with the Chairman (or in his absence the Vice-Chairman), who has not requested that the matter be referred to a special meeting of the Committee).

That an additional module to record incoming calls be added to the new telephone system at a cost of £27,981

Chief Executive's/
Director's Signature: *[Signature]* Date: 1.12.2005

Chairman's/Vice-Chairman's
Signature: *[Signature]* Date: 12.12.05

Chairman's/Vice-Chairman's
(Overview & Scrutiny Committee)
Signature: *[Signature]* Date: 8th December '05

Head of Service's
Signature: *[Signature]* Date: 12/12/05

Reported to Committee on Date:

DISTRIBUTION

1. Chief Executive
2. Corporate Director (BS)
3. Corporate Director (CC)
4. Head of Legal Services
5. Head of Administration (original for report to Committee)

BACKGROUND PAPER: