FINANCIAL COMMENTS – ROBOTIC PROCESS AUTOMATION (RPA)

This decision requires the approval of spend totalling £424,019 to support the development of RPA to improve the effectiveness and efficiency of the resources within the Customer Support function.

This spend will be funded from the Digital Transformation Fund for 2023/24 and 2024/25 and based on information provided by the service and programme team and is as follows:

RPA COSTINGS		
	2023/24	**2024/25**
UiPath licences for 2 developers to build automations @ £4000 each	8,000	8,000
Unattended Robot (the automation capacity): 2 x @ £9,000 each	18,000	45,000
AI Unit Bundle - 60K (OCR capability): 1 x £11,000	11,000	11,000
12 days professional services from UiPath @ £1000 per day	12,000	12,000
Potential IT costs for VM machine/setup	5,000	
Support getting the Leisure DD and Waste process live on NCC licenced platform and upskill 2 Dev so they are able to support (combined cost to deliver these two).	30,000	
1 x Business Analyst	35,498	52,508
2 x Developer	70,997	105,016
TOTAL	**190,495**	**233,524**
PROJECT TOTAL	**424,019**	

The assumptions underpinning the above are:

1. That the developer and business analyst roles will commence 1 July 2023;
2. An allowance has been included for pay award for both years;
3. This spend aligns with the principles of the Digital Fund and
4. Any costs incurred post 31 March 2025 will be funded as part of the Customer Support base budget.

The activity is expected to deliver c. £0.600m per annum of savings which will support delivery of the expectations in the Medium-Term Financial Plan which require a further £3.538m to be delivered in 2023/24 in addition to that already achieved in 2022/23.

The Customer Support programme savings profile is as follows.

CUSTOMER PROGRAMME SAVINGS PROFILE					
	2023/23 £m	**2023/24 £m**	**2024/25 £m**	**2025/26 £m**	**2026/27 £m**
Cumulative	0.669	4.207	5.019	5.019	5.019
Incremental	0.669	3.538	0.812	0	0

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