

10.3.0

*CUSTOMER  
SERVICES*



## 10.3.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CUSTOMER SERVICES</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

**Key Changes***New Capital Initiatives*

- Customer Service furniture and equipment

Over the last four years the Council has developed a network of Customer Centres. As part of the restructuring of the organisation, the decision was made to bring the four centres together into a single Customer Contact Centre which will manage phone and email contacts for the organisation (with the exception of the Library).

New ergonomic furniture and equipment is required to provide an effective and safe work environment for staff.

- Furniture and equipment \$142,000

Depreciation will be met from existing resources.



## 10.3.1

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CUSTOMER SERVICES</b>
OUTPUT CLASS:	<b>OUTPUT SUMMARY</b>

	<b>2003/2004</b>	<b>2004/2005</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	\$	\$
<b>NET COST SUMMARY</b>		
<b>MANAGEMENT</b>		
Customer Services Operation	0	0
<b>CUSTOMER SUPPORT SERVICES</b>		
Walk In Services	-0	0
Telephone & Electronic Customer Service	0	0
Information & Advice	1,733,272	1,808,412
<b>NET COST OF OUTPUTS</b>	1,733,272	1,808,412
<b>CAPITAL OUTPUTS</b>	15,500	166,500
<b>COST OF CAPITAL</b>		10,708

## 10.3.2

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CUSTOMER SERVICES</b>
OUTPUT CLASS:	<b>OUTPUT SUMMARY</b>

	<b>2003/2004</b>	<b>2004/2005</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	\$	\$
<b>OUTPUT EXPENDITURE</b>		
<b>MANAGEMENT</b>		
Customer Services Operation	471,831	812,207
<b>CUSTOMER SUPPORT SERVICES</b>		
Walk In Services	2,034,932	2,026,198
Telephone & Electronic Customer Service	2,053,718	2,234,853
Information & Advice	1,733,272	1,808,412
<b>TOTAL EXPENDITURE</b>	6,293,753	6,881,670
<b>OUTPUT REVENUES &amp; RECOVERIES</b>		
<b>MANAGEMENT</b>		
Customer Services Operation	471,831	812,207
<b>CUSTOMER SUPPORT SERVICES</b>		
Walk In Services	2,034,932	2,026,198
Telephone & Electronic Customer Service	2,053,718	2,234,853
Information & Advice	0	0
<b>TOTAL REVENUES &amp; RECOVERIES</b>	4,560,481	5,073,258

10.3.3

MONITORING COMMITTEE		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CUSTOMER SERVICES				
OUTPUT CLASS:		CAPITAL OUTPUTS				
Description		2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
<b>RENEWALS &amp; REPLACEMENTS</b>						
Furniture/Equipment		146,000	4,000	4,000	4,000	4,000
<b>Counter Services</b>						
Furniture & Equipment - Counter Services		20,500	21,500	22,500	23,500	26,000
Media Monitoring - TV/Video			2,500			
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>		166,500	28,000	26,500	27,500	30,000
<b>ASSET IMPROVEMENTS</b>						
Office Equipment						
<b>TOTAL ASSET IMPROVEMENTS</b>		0	0	0	0	0
<b>NEW ASSETS</b>						
		0	0	0	0	0
<b>TOTAL CAPITAL</b>		\$166,500	\$28,000	\$26,500	\$27,500	\$30,000
<b>Annual Plan 2003/2004</b>	<b>\$15,500</b>	\$20,500	\$24,000	\$22,500	\$23,500	\$26,000
		<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>		30,000	30,000	30,000	30,000	30,000
<b>ASSET IMPROVEMENTS</b>						
		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>Annual Plan 2003/2004</b>		\$26,000	\$26,000	\$26,000	\$26,000	





## 10.3.4

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CUSTOMER SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
<b>Counter Services - Shirley S.C.</b>						
Counter Sales	Varies	\$4,000	Varies	\$4,000	105.00%	1
Miscellaneous Recoveries	Varies	\$0	Varies	\$0		
<b>Counter Services - Fendalton S.C.</b>						
Counter Sales		\$4,000		\$4,000	101.78%	1
<b>Counter Services - Linwood S.C.</b>						
Counter Sales	Various	\$3,000	Various	\$3,000	105.5%	1
<b>Counter Services - Beckenham S.C.</b>						
Counter Sales	Various	\$4,000	Various	\$4,000	105.50%	1
Miscellaneous	Various		Various			
Conference Room Hire	Various	\$0	Various	\$0	100.00% (Net floor space rental)	
<b>Counter Services - Papanui S.C.</b>						
Counter sales	Various	\$4,000	Various	\$4,000	105.00%	1
<b>Counter Services - Sockburn S.C.</b>						
<b>Stock for Sale</b>						
Counter Sales	Varies	\$3,320	Varies	\$3,000	105%	1
NZ Post Boxes		\$9,614		\$10,816	186%	
- Letters	fixed postal work & admin fee.		fixed postal work & admin fee.			
- Registered Items						
NZ Post Sales		\$76,800		\$51,000	109%	1
- Stamps	10% on sales		10% on sales			
- Handi Products	25% on sales		25% on sales			
- Post Paid Products	15% on sales		15% on sales			
<b>Counter Services - Riccarton</b>						
<b>Stock for Sale</b>						
Counter Sales		\$4,000		\$4,000	105%	1
<b>Civic Offices</b>						
Counter Sales		\$23,000		\$23,000		
<b>Total Counter Services</b>		\$135,734		\$110,816		
<b>GRAND TOTAL</b>		\$135,734		\$110,816		

**Note 1:** This percentage relates to the estimated overall mark up on counter stock for sale.