

10.3.0

*CUSTOMER
SERVICES*

10.3.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CUSTOMER SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

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.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CUSTOMER SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET	2004/2005 BUDGET
NET COST SUMMARY	\$	\$
MANAGEMENT		
Customer Services Operation	0	0
CUSTOMER SUPPORT SERVICES		
Walk In Services	-0	0
Telephone & Electronic Customer Service	0	0
Information & Advice	1,733,272	1,829,045
NET COST OF OUTPUTS	<u>1,733,272</u>	<u>1,829,045</u>
CAPITAL OUTPUTS	15,500	166,500
COST OF CAPITAL		10,708
OUTPUT EXPENDITURE		
MANAGEMENT		
Customer Services Operation	471,831	795,162
CUSTOMER SUPPORT SERVICES		
Walk In Services	2,034,932	2,064,593
Telephone & Electronic Customer Service	2,053,718	2,223,430
Information & Advice	1,733,272	1,829,045
TOTAL EXPENDITURE	<u>6,293,753</u>	<u>6,912,231</u>
OUTPUT REVENUES & RECOVERIES		
MANAGEMENT		
Customer Services Operation	471,831	795,162
CUSTOMER SUPPORT SERVICES		
Walk In Services	2,034,932	2,064,593
Telephone & Electronic Customer Service	2,053,718	2,223,430
Information & Advice	0	0
TOTAL REVENUES & RECOVERIES	<u>4,560,481</u>	<u>5,083,186</u>

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MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CUSTOMER SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	
RENEWALS & REPLACEMENTS						
Furniture/Equipment	146,000	4,000	4,000	4,000	4,000	
Counter Services						
Furniture & Equipment - Counter Services	20,500	21,500	22,500	23,500	26,000	
Media Monitoring - TV/Video		2,500				
TOTAL RENEWALS & REPLACEMENTS	166,500	28,000	26,500	27,500	30,000	
TOTAL CAPITAL	\$166,500	\$28,000	\$26,500	\$27,500	\$30,000	
Annual Plan 2003/2004	\$15,500	\$20,500	\$24,000	\$22,500	\$23,500	\$26,000
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
RENEWALS & REPLACEMENTS	30,000	30,000	30,000	30,000	30,000	
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Annual Plan 2003/2004	\$26,000	\$26,000	\$26,000	\$26,000		

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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
Counter Services - Shirley S.C.						
Counter Sales	Varies	\$4,000	Varies	\$4,000	105.00%	1
Miscellaneous Recoveries	Varies	\$0	Varies	\$0		
Counter Services - Fendalton S.C.						
Counter Sales		\$4,000		\$4,000	101.78%	1
Counter Services - Linwood S.C.						
Counter Sales	Various	\$3,000	Various	\$3,000	105.5%	1
Counter Services - Beckenham S.C.						
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)	
Counter Services - Papanui S.C.						
Counter sales	Various	\$4,000	Various	\$4,000	105.00%	1
Counter Services - Sockburn S.C.						
Stock for Sale						
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						
- Handi Products						
- Post Paid Products						
Counter Services - Riccarton						
Stock for Sale						
Counter Sales		\$4,000		\$4,000	105%	1
Civic Offices						
Counter Sales		\$23,000		\$23,000		
Total Counter Services		\$135,734		\$110,816		
GRAND TOTAL		\$135,734		\$110,816		

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