LC Paper No. CB(1)1388/99-00(01)

Paper for the LegCo Panel on Public Service
17 April 2000

Integrated Call Centre for Environmental Hazards and Cleanliness

PROBLEM

There has been public criticism of the performance of the Government telephone enquiry services. Following the opening of two departmental call centres in the autumn of last year, we have demonstrated how the use of call centre technology can successfully enhance the performance of such services. Nonetheless, there remains scope for considerable further improvements, including the provision of a "single-telephone-number" service.

PROPOSAL

2. The Head, Efficiency Unit (EU), with the support of the Director of Administration, proposes to create a new commitment of $55 million for setting up a trans-departmental integrated call centre (ICC) to service all telephone enquiries regarding environmental hazards and cleanliness.

JUSTIFICATION

Existing Telephone Enquiry Services

3. Telephone is a vital means of communication between the public and the Government in Hong Kong where penetration is exceedingly high. Effective handling of telephone enquiries boosts the image of the Government and provides an opportunity to build community satisfaction. It can also dramatically reduce the economic costs to the individual and the community since the average cost of a telephone transaction is just a fraction of that of a face-to-face one.

4. In 1997, we carried out a survey which confirmed that there are significant problems with the existing telephone enquiry services. Accessibility difficulties and misdirected calls were the most common complaints. Moreover, many potential callers were confused about the responsibilities of various Government departments, and had difficulties in identifying the correct number to call. Consequently, neither the calls received nor the issues raised by callers were handled as effectively or efficiently as they ought to be.

5. At present, there are over 900 "hotlines" and "enquiry numbers" run by different Government departments. Of these numbers, 90% are attended by staff while the remaining 10% are supported by interactive voice response systems (IVRS). For those numbers attended by staff, some of the operators are working full-time in their own departmental call handling units but most are playing a part-time role. Nevertheless, in total this amounts to a significant but dispersed use of resources. This dispersal of resources limits the ability of departments to make improvements in response to the frequent complaints they receive. Moreover, they can offer only restricted hours of service and have difficulties in meeting staff succession and training needs. As regards those numbers supported by IVRS, callers are required to route their calls or deal with basic transactions by pressing buttons on their telephones without the need for human intervention. While the use of IVRS may be effective for some simple and standard applications, many callers complain that, due to inappropriate design and use of IVRS, they rarely obtain the assistance they seek.

Improvement Strategy

6. Having conducted a research into the best practice in both the private and public sectors, we adopted the following three-phase strategy to improve Government's telephone enquiry services -

(a) developing a best practice guide to telephone services to secure some short-term improvements;

(b) testing call centre technology in two departments; and

(c) developing ICCs.

7. In December 1997, we issued to departments a user guide to effective and efficient telephone enquiry services as the first phase. Departments generally found the guide useful. In addition, we also made some minor improvements to the IVRS in departments to address callers' complaints during this phase.

8. In the second phase, with the Finance Committee's funding approval in March 1998, we implemented a pilot project to set up a departmental call centre each in the Water Supplies Department (WSD) and the Labour Department (LD) to test the call centre technology. The pilot was successfully implemented last autumn and both call centres are already achieving most of their targets. We set out the relevant details at Enclosure 1. In the case of LD, the substantial improvements brought about by the call centre has reduced the number of complaints about the department's telephone enquiry services by 94%.

9. In line with the overall strategy, we are now moving into the third phase in which we shall develop and implement an ICC that will bring together the servicing of calls for a group of issues which can affect more than one department. The success of this first ICC will pave the way for development of future ICCs.

ICCs

10. An ICC uses both telephone and information technology to support highly-trained call handling staff in dealing with customers' enquiries and transactions over the telephone. It will provide an immediate response to the enquiry and, where necessary, will obtain further responses from the appropriate departmental unit. ICCs have proven themselves in both the public and private sectors as a mechanism to improve service and reduce the cost of handling enquiries. Overseas experience has also shown the greater value provided by ICCs as they cut across traditional organisational boundaries and offer one number convenience for the public.

11. In the case of government services, we consider that ICCs will bring benefits to all parties concerned as follows -

(a) ***For the public*** - An ICC will provide members of the public with convenient single-telephone-number access, a real person to talk to, and fast access to correct and consistent answers to the full range of enquiries. The public will also enjoy a more responsive service without the need to understand the Government's organisational structure or distribution of responsibilities.

(b) ***For departments*** - An ICC will guarantee service levels, offer real time management information, streamline procedures and relieve departments from managing telephone operations. Thus, operations staff can concentrate on answering enquiries raised by their customers, thereby improving responsiveness. Duplication of work will also be reduced,

particularly for those problems that cut across the departmental and job scope boundaries.

(c) ***For the Administration*** - An ICC will provide improved productivity, effective management of resources, a positive image for government services, a readily available infrastructure to support new applications, and statistical information for response monitoring as well as resource planning purposes. An integrated approach will be more cost effective as compared with the alternative of building several departmental call centres, and will be able to deal more effectively with issues affecting more than one department.

12. The ICC approach has the potential to apply across various groups of government activities. We have chosen the area of environmental hazards and cleanliness as a pioneer because -

(a) there is genuine public concern about the issues that will be covered;

(b) there is a significant number of calls on the related issues; and

(c) most importantly, these issues cut across large parts of the business of ten departments and have some impact on another six.

Based on a feasibility study, the proposed ICC for environmental hazards and cleanliness will cover enquiries and complaints about many of the day-to-day issues that affect the daily life of members of the public and involve 16 departments. Examples are air, water and noise pollution; dangerous buildings, signs, slopes and hillsides; food hygiene and pest control; and damaged and defective footpaths, lighting, and gas, water and electric installations. We set out at Enclosure 2 a fuller list of the issues and departments involved.

Benefits of the Proposed ICC

13. We envisage that the proposed ICC will bring about efficiency gains in the departments concerned in respect of the following three types of functions -

(a) *front-end functions*, i.e. activities directly related to call handling, which would be transferred to the ICC;

(b) *back office functions*, i.e. activities supporting call handling (including updating callers, preparing, checking and authorising reports, as well as file management), which can be streamlined or transferred to the ICC; and

(c) *site functions*, i.e. activities related to following up on calls (including site inspection and issue of work orders, etc.), which can be better co-ordinated and streamlined as a result of the ICC.

14. Based on initial business process re-engineering (BPR) work on some 80 out of the 150 plus processes involved, we estimate that there are now a total of 160 full-time equivalent staff performing front-end functions in the 16 participating departments. About 90 of them are directly answering or handling calls whilst the remaining 70 are performing support duties which include collecting information, logging calls and compiling call reports/statistics. After the full implementation of ICC, which will take over the call handling functions from the participating departments, these 160 posts with an annual staff cost of $76.2 million will gradually be realised as savings. We set out at Enclosure 3 a schedule of these savings. Further staff savings will be possible through re-engineering back office and on-site processes.

15. In addition, there will be significant intangible benefits to both the public and the Government, including -

(a) single telephone number access with respect to all environmental hazards and cleanliness issues, regardless of government structure;

(b) resolution of most requests at first point of contact;

(c) the handling of multiple requests in one phone call;

(d) improved call handling standards and performance;

(e) reduction of failed and misdirected calls;

(f) improved referral of problems to the appropriate department(s);

(g) more effective handling of problems by the department(s) concerned;

(h) full progress tracking of the resolution of problems;

(i) availability of management information reports for response monitoring and resource planning purposes; and

(j) the potential for applying the ICC operation to other areas of government activities.

Cost and Benefit Analysis

16. A cost and benefit analysis of the proposed ICC is at Enclosure 4. The analysis shows that the recurrent staff savings from front-end call handling functions alone will exceed the annual operating costs of the ICC by $ 7.6 million from 2007-08 (i.e. Year 7) onwards. Compared with the total non-recurrent costs of $ 92.4 million for the project, this will represent a theoretical pay-back period of around 17 years. However, it should be noted that the above savings have not yet taken into account the further efficiency gains from the back office and site functions mentioned in paragraph 13, which will be identified and become available for re-deployment as the BPR work progresses. Such efficiency gains if realised would significantly reduce the pay-back period.

FINANCIAL IMPLICATIONS

Non-recurrent Expenditure

17. We estimate that the total non-recurrent cost for implementing the ICC will be $ 92.4 million, made up as follows –

		2000-01 $m	**2001-02 $m**	**2002-03 $m**	**TOTAL $m**
Non-recurrent expenditure for which we are seeking a commitment					
(a)	Hardware	5.6	0.4	-	6.0
(b)	Software	11.0	3.9	-	14.9
(c)	Site preparation and facilities	6.1	-	-	6.1
(d)	Connection with participating departments	1.7	1.7	-	3.4
(e)	Project developing and implementation	3.0	4.5	1.5	9.0
(f)	Business process re-engineering (BPR)	9.0	5.4	1.2	15.6
	Sub-total	**36.4**	**15.9**	**2.7**	**55.0**

Other non-recurrent costs

(g) In-house staff costs				
(i) Project development	1.0	1.2	0.3	2.5
(ii) BPR	14.3	16.6	4.0	34.9
Sub-total	15.3	17.8	4.3	37.4
Total	**51.7**	**33.7**	**7.0**	**92.4**

18. As regards paragraph 17(a), the cost of $6 million is for the acquisition of hardware which include computer workstations, database servers, telephony equipment (such as PABX, IVRS, voice logger and display wallboards), data communication equipment and other peripherals for the ICC.

19. As regards paragraph 17(b), the cost of $14.9 million is for the procurement of application systems software (such as customer contact management, workflow management, knowledge base and work scheduling) for the ICC and the related vendor support services.

20. As regards paragraph 17(c), the cost of $6.1 million is for site preparation work for the establishment of the ICC with an estimated area of 800m^2.

21. As regards paragraph 17(d), the cost of $3.4 million is for setting up data communication links between the call centre and the 16 participating departments. This will include the cost of routers, adapters and personal computers as well as the first year communication line rental.

22. As regards paragraph 17(e), the cost of $9 million is for the provision of external support for project management and overall design of the new system. These requirements include one project manager for the entire two-year implementation period and two consultant-years each for the development of ICC and telephony and the application of information technology. We estimate the remuneration for each project manager/consultant-year at $1.5 million on the basis of the normal charging rate in the market.

23. As regards paragraph 17(f), the cost of $15.6 million is for the hire of services for the business process re-engineering of all the related call handling and working processes in the 16 participating departments. Given the entirely different mode of operation under the proposed system, we shall undertake a comprehensive BPR exercise and the ICC will be implemented on a process-by-process basis. This will involve reviewing and re-designing cross organisational processes, and defining

responsibilities between ICC and individual departments and developing support mechanisms for these revised processes. The exercise will also identify opportunities for improved effectiveness and efficiency and capture information for the design of the ICC. In view of the magnitude and complexity of the work involved, we shall require a BPR director to assume overall co-ordination of the whole exercise throughout the two-year implementation period as well as six BPR consultants as team leaders for the first and two for the second year. We estimate the remuneration for the BPR director and consultant-year at $3 million and $1.2 million per annum respectively on the basis of the normal charging rate in the market.

24. As regards paragraph 17(g)(i), the cost of $ 2.5 million represents the staff cost of one man-year of Administrative Officer Staff Grade C for overseeing the implementation of the project as the project director. EU will absorb the requirement by internal redeployment.

25. As regards paragraph 17(g)(ii), the cost of $ 34.9 million represents the staff cost of 37 man-years of in-house staff support for taking part in the development of the project and the BPR work. They comprise two man-years of Chief Management Services Officer, eight man-years of Senior Management Services Officer (SMSO), 16 man-years of Management Services Officer I/II (MSO I/II), two man-years of Chief Executive Officer and nine man-years of Senior Executive Officer. These requirements will be provided by the Management Services Agency (MSA) and the 16 participating departments through internal redeployment. It is envisaged that a BPR director at paragraph 23 will lead the teams of external consultants and in-house staff to conduct the full range of BPR studies. While the external consultants will be responsible for mapping out the BPR methodology, ensuring quality control and imparting skills to the in-house team, the latter will provide the main workforce for conducting the actual BPR studies. The BPR director, reporting to the project director, will take full responsibility of the whole BPR exercise.

Recurrent Expenditure

26. We estimate that the recurrent expenditure and costs are as follows -

	Year 0 2000-01 $m	**Year 1 2001-02 $m**	**Year 2 2002-03 $m**	**Year 3 2003-04 $m**	**Year 4 2004-05 $m**	**Year 5 2005-06 $m**	**Year 6 2006-07 $m**	**Year 7 2007-08 $m**
(a) System maintenance	-	-	*2.20*	*3.60*	*3.60*	*3.60*	*3.60*	*3.60*
(b) Accommodation	*0.40*	*1.60*	*1.60*	*1.60*	*1.60*	*1.60*	*1.60*	*1.60*
(c) Call centre staffing	*3.55*	*44.63*	*65.47*	*63.85*	*63.85*	*62.64*	*61.42*	*60.61*
(d) BPR	-	-	-	*2.80*	*2.80*	*2.80*	*2.80*	*2.80*
Total Recurrent	***3.95***	***46.23***	***69.27***	***71.85***	***71.85***	***70.64***	***69.42***	***68.61***

27. As regards paragraph 26(a), the annual expenditure of $3.6 million is for the maintenance of hardware and software and for the rental of communication lines. Maintenance cost will be payable from 2002-03 (i.e. Year 2) onwards after the expiry of the initial 12-month free warranty period.

28. As regards paragraph 26(b), the annual expenditure of $1.6 million is for the accommodation cost of the ICC including office rental and related expenditure. The expenditure will be absorbed by the Government Property Agency from within its existing resources.

29. As regards paragraph 26(c), the annual expenditure of $65.47 million represents the full cost of the call centre staffing. This sum is worked out on the basis of the following -

(a) Based on an estimated workload of 679 000 in bound and 590 000 out bound calls per annum, we shall require 56 agent seats for the prime shift to man the ICC when it is fully operational in 2002-03.

(b) Taking into account the 24-hour operation (three shifts) of the ICC and the requirement for administrative and support staff, we shall require a full staff establishment of 200. They comprise seven management staff, ten technical and support staff, 13 call centre team leaders and 170 call centre agents. We set out at Enclosure 5 a breakdown of the call centre staffing by rank and shift. These staff will be phased into the call centre starting from early 2001 and will be at their full complement by 2002-03.

(c) The deployment of staff on non-civil service terms will be flexibly implemented to enhance efficiency. In order to avoid staff redundancy

arising from the transfer of the front-end functions to the ICC, we shall redeploy the surplus Assistant Clerical Officers currently handling telephone enquiries in the participating departments to the call centre as agents during the first few years of its operation. With flexible and effective manpower planning, we estimate that the staff cost will decrease from 2003-04 (i.e. Year 3) onwards as we gradually increase the proportion of non-civil service contract staff among the 170 call centre agents.

We set out at Enclosure 6 a detailed calculation of the call centre staff cost.

30. As regards paragraph 26(d), the annual expenditure of $2.8 million represents the staff cost of one SMSO and three MSO I/II posts. These posts are required for on-going BPR exercises to ensure that the operation of the ICC can be improved continuously. MSA will absorb the staffing requirements by internal redeployment.

Implementation Plan

31. We plan to implement the project according to the following schedule -

Activity	**Target completion date**
Tender invitation	May 2000
Tender processing	July 2000
Award of contract	August 2000
Call centre design	October 2000
Site preparation	December 2000
Installation, testing, training and trial run	February 2001
Starting of call centre operation	Mid 2001
Full implementation	Mid 2002

32. We expect the call centre to be ready to take on its first tranche of responsibilities by mid 2001 and will become fully operational by mid 2002. We consider that where calls relating to environmental hazards and cleanliness represent greater than 70% of the total calls to a participating department, it is appropriate for the ICC to take over the entire telephone enquiry service of that department.

Communication links will be established between the call centre and the participating departments for follow-up actions and information updates.

BACKGROUND INFORMATION

33. On 27 March 1998, having considered FCR(97-98)110, the Finance Committee approved a new commitment of $19,892,000 for implementing a pilot project to set up a departmental call centre each in WSD and LD.

34. In 1998, we commissioned a feasibility study on the proposed establishment of an ICC on environmental hazards and cleanliness issues. The study has identified 150 plus processes across 16 Government departments which could be covered by the proposed ICC.

35. The Finance Committee will be invited to approve a new commitment of $55 millions for establishing an integrated call centre dealing with environmental hazards and cleanliness issues on 28 April 2000.

Efficiency Unit, Offices of the Chief Secretary for Administration
and the Financial Secretary
April 2000

Enclosure 1

Performance of Departmental Call Centres in WSD and LD

	Performance prior to setting up of departmental call centre	Targets set out in FCR(97-98)110	Current performance (Feb 2000)	Success rating
(a) Success rate of call connection to IVRS				
WSD	97%	99%	100%	Exceeded
LD	93%	99%	99%	Achieved
(b) Success rate of connection to the operators				
WSD	76%	90%	96%	Exceeded
LD	31%	51%	84%	Exceeded
(c) Average waiting time for connection to operators				
WSD	54 seconds	15 seconds	23 seconds	Not quite achieved
LD	112 seconds	81 seconds	19 seconds	Exceeded
(d) Average processing time for calls handled by operators				
WSD	4 minutes	3.4 minutes	3.1 minutes	Exceeded
LD	3.5 minutes	3.3 minutes	2.5 minutes	Exceeded

Examples of departments and issues under Environmental Hazards and Cleanliness (EH&C)

DEPARTMENTS WITH SIGNIFICANT EH&C RELATED CALLS

- **Agriculture, Fisheries and Conservation Department**
  - Stray dogs
  - Clean and safe issues in country parks and wholesale markets
- **Buildings Department**
  - Dangerous buildings
  - Dangerous advertising signs
  - Building works affecting the public
- **Civil Engineering Department**
  - Dangerous slopes/retaining walls
  - Slope maintenance responsibilities
- **Drainage Services Department**
  - Blockage of sewers or drains
  - Flooding
- **Electrical and Mechanical Services Department**
  - Traffic signal malfunctioning
  - Defective footbridge/subway lighting
  - Unsafe/illegal electricity and gas installations
  - Gas leakage
- **Environmental Protection Department**
  - Air pollution
  - Noise pollution
  - Water pollution
  - Vehicles emitting black smoke
- **Food and Environmental Hygiene Department**
  - Garbage/effluent in public areas
  - Street hawkers
  - Pest control
  - Water dripping from air conditioners
  - Food hygiene
- **Highways Department**
  - Damaged/inadequate railings
  - Damaged manholes/covers
  - Defective road lighting
  - Condition of carriageway
  - Road works
- **Leisure and Cultural Services Department**
  - Poor design/damaged facilities in playground
  - Hygiene conditions of parks and swimming pools
- **Water Supplies Department**
  - Pipe burst/leakage
  - Meter leakage
  - Discoloured water
  - Seepage at ceiling/wall

DEPARTMENTS WITH LESS EH&C RELATED CALLS

- **Fire Services Department**
  - Defective fire safety installations or smoke doors
  - Locked roof exits
  - Dangerous goods handling
- **Home Affairs Department**
  - Footpaths under HAD
  - Building management issues
- **Hong Kong Police Force**
  - Issues not qualified as emergency and to be addressed by other departments
- **Housing Department**
  - Environmental hazards and cleanliness issues in public housing estates
- **Marine Department**
  - Port safety
  - Pollution control
- **Transport Department**
  - Road signs
  - Traffic signal malfunctioning
  - Air quality inside tunnel/bus terminals

Estimated Savings in Participating Departments from the Transfer of Call Handling Functions
($ million)

Savings		2000-01 Year 0		2001-02 Year 1		2002-03 Year 2		2003-04 Year 3		2004-05 Year 4		2005-06 Year 5		2006-07 Year 6		2007-08 Year 7	
		$m	Post	$m	Post	$m	Post	$m	Post	$m	Post	$m	Post	$m	Post	$m	Post
Front end (call handling)	Note 1	0	0	16.5	50	29.6	90	29.6	90	29.6	90	29.6	90	29.6	90	29.6	90
Front end (logistics)	Note 2	0	0	0	0	0	0	6.7	10	20.0	30	26.6	40	33.3	50	46.6	70
	Total	0	0	16.5	50	29.6	90	36.3	100	49.6	120	56.2	130	62.9	140	76.2	160

Note 1 : Call handling activities include receive and log call, compile call register and call the callers for additional information.
Call handling staff savings calculated at $329,088/post/year at ACO level.

Note 2 : Logistics functions include all case file handling activities.
Logistics staff savings calculated at $665,652/post/year at Inspector of Works level.

0.531

Cost and Benefit Analysis of the Proposed ICC
($ million)

Description	Reference	Year 0 2000-01	Year 1 2001-02	Year 2 2002-03	Year 3 2003-04	Year 4 2004-05	Year 5 2005-06	Year 6 2006-07	Year 7 2007-08
Total Non-recurrent Cost	Para 17	51.70	33.70	7.00	-	-	-	-	-
Total Recurrent Cost	Para 26	3.95	46.23	69.27	71.85	71.85	70.64	69.42	68.61
Savings from Front-end function	Encl 3	0.00	16.50	29.60	36.30	49.60	56.20	62.90	76.20

Note : Savings have not taken into account the further efficiency gains from the back office and site functions as mentioned in paragraph 13.

Staff Requirement for the Proposed ICC

Management Staff (Contract staff)

Rank	No.	Annual Salaries	Adjusted Costs #	Total Salaries
Executive Manager	1	$ 0.96 M	$ 1.10 M	$ 1.10 M
Managers	3	$ 0.72 M	$ 0.83 M	$ 2.48 M
Administrative Assistants	3	$ 0.48 M	$ 0.55 M	$ 1.66 M
Total	7			$ 5.24 M

Support Staff (Contract staff)

Rank	No.	Annual Salaries	Adjusted Costs #	Total Salaries
Training Officer	1	$ 0.48 M	$ 0.55 M	$ 0.55 M
Technical Officers	4	$ 0.42 M	$ 0.48 M	$ 1.93 M
Quality Assurance Off	1	$ 0.48 M	$ 0.55 M	$ 0.55 M
Clerical and Secretarial	4	$ 0.18 M	$ 0.21 M	$ 0.83 M
Total	10			$ 3.86 M

including MPF and other oncosts.

Call Centre Agents Requirement

		No. of Agents
I	Peak hour requirement for@	
	Shift A (08:00 — 16:00)	56
	Shift B (16:00 — 24:00)	39
	Shift C (00:00 — 08:00)	6
	Total peak	101
II	+ adjustment for 365 days operation (I x 1.5)	152
III	+ adjustment for non-call activities (II x 1.1)	167
IV	+ adjustment for scheduling restrictions (III x 1.1)	183

@ Based on the projected workload of 1.2 million calls a year.
Staff requirement is calculated according to industrial standard, Erlang C Traffic Model, with the following assumptions

Average call duration : 6 min.
80% of calls answer in 12 sec

Breakdown of Staff Requirement for the Proposed ICC

Description	Year 0 2000-01	Year 1 2001-02	Year 2 2002-03	Year 3 2003-04	Year 4 2004-05	Year 5 2005-06	Year 6 2006-07	Year 7 2007-08
Management Staff	7	7	7	7	7	7	7	7
Support Staff	10	10	10	10	10	10	10	10
Call Centre Agents [#]								
Civil Servant	20	80	120	100	100	85	70	60
Contract staff	22	34	63	83	83	98	113	123
Total Agents	42	114	183	183	183	183	183	183
Total staff	59	131	200	200	200	200	200	200

[#] Call Centre Agents will be at their full complement by 2002-03

Cost Breakdown on Staffing for the Proposed ICC

Staff	2000-01* Year 0		2001-02 Year 1		2002-03 Year 2		2003-04 Year 3		2004-05 Year 4		2005-06 Year 5		2006-07 Year 6		2007-08 Year 7	
	$m	No.	$m	No.	$m	No.	$m	No.	$m	No.	$m	No.	$m	No.	$m	No.
Management	0.87	7	5.24	7	5.24	7	5.24	7	5.24	7	5.24	7	5.24	7	5.24	7
Support	0.64	10	3.86	10	3.86	10	3.86	10	3.86	10	3.86	10	3.86	10	3.86	10
Team Leaders	0.12	2	2.76	8	4.49	13	4.49	13	4.49	13	4.49	13	4.49	13	4.49	13
Agents	1.92	40	32.77	106	51.88	170	50.26	170	50.26	170	49.05	170	47.83	170	47.02	170
Total	3.55	59	44.63	131	65.47	200	63.85	200	63.85	200	62.64	200	61.42	200	60.61	200

Note : * Only 2 months provision is required for Year 2000-01

The management staff proposed to run the ICC includes

Rank	No.	Annual Salaries	Adjusted Costs	Total Salaries
Executive Manager	1	$ 0.96 M	$ 1.10 M	$ 1.10 M
Managers	3	$ 0.72 M	$ 0.83 M	$ 2.48 M
Administrative Assistants	3	$ 0.48 M	$ 0.55 M	$ 1.66 M
Total	7			$ 5.24 M

The support staff proposed includes

Rank	No.	Annual Salaries	Adjusted Costs	Total Salaries
Training Officer	1	$ 0.48 M	$ 0.55 M	$ 0.55 M
Technical Officers	4	$ 0.42 M	$ 0.48 M	$ 1.93 M
Quality Assurance Off	1	$ 0.48 M	$ 0.55 M	$ 0.55 M
Clerical and Secretarial	4	$ 0.18 M	$ 0.21 M	$ 0.83 M
Total	10			$ 3.86 M

The Call Centre Agents requirements will be 170 at full strength by 2002-03.
The Call Centre Agents will be filled by both Civil Servants and Contract staff.

Year	Rank	No.	Annual Salaries	Adjusted Costs	Total Salaries
2000-01	Team Leader	2	$ 0.30 M	$ 0.35 M	0.69
	Agents (Civil Servant)	20		$ 0.33 M	6.58
	Agents (Contract)	20	$ 0.22 M	$ 0.25 M	4.96
	Total	42		$ 0.93 M	12.23
2001-02	Team Leader	8	$ 0.30 M	$ 0.35 M	2.76
	Agents (Civil Servant)	80		$ 0.33 M	26.32
	Agents (Contract)	26	$ 0.22 M	$ 0.25 M	6.45
	Total	114		$ 0.93 M	35.53
2002-03	Team Leader	13	$ 0.30 M	$ 0.35 M	4.49
	Agents (Civil Servant)	120		$ 0.33 M	39.48
	Agents (Contract)	50	$ 0.22 M	$ 0.25 M	12.4
	Total	183		$ 0.93 M	56.37
2003-04	Team Leader	13	$ 0.30 M	$ 0.35 M	4.49
	Agents (Civil Servant)	100		$ 0.33 M	32.90
	Agents (Contract)	70	$ 0.22 M	$ 0.25 M	17.36
	Total	183		$ 0.93 M	54.75
2004-05	Team Leader	13	$ 0.30 M	$ 0.35 M	4.49
	Agents (Civil Servant)	100		$ 0.33 M	32.90
	Agents (Contract)	70	$ 0.22 M	$ 0.25 M	17.36
	Total	183		$ 0.93 M	54.75
2005-06	Team Leader	13	$ 0.30 M	$ 0.35 M	4.49
	Agents (Civil Servant)	85		$ 0.33 M	29.97
	Agents (Contract)	85	$ 0.22 M	$ 0.25 M	21.08
	Total	183		$ 0.93 M	53.54
2006-07	Team Leader	13	$ 0.30 M	$ 0.35 M	4.49
	Agents (Civil Servant)	70		$ 0.33 M	23.03
	Agents (Contract)	100	$ 0.22 M	$ 0.25 M	24.80
	Total	183		$ 0.93 M	52.32
2007-08	Team Leader	13	$ 0.30 M	$ 0.35 M	4.49
	Agents (Civil Servant)	60		$ 0.33 M	19.74
	Agents (Contract)	110	$ 0.22 M	$ 0.25 M	27.3
	Total	183		$ 0.93 M	51.51