Library and Information Services

Cost of Proposed Services

Budget 2002/03		Budget 2003/04		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
$		$	$	$
8,121,810	Collections	8,836,404	(124,000)	8,712,404
5,130,418	Resource Delivery (Lending)	6,523,751	(1,198,200)	5,325,551
167,437	Library Website	369,260	(23,000)	346,260
156,576	Voluntary Libraries	127,786	0	127,786
3,243,891	Enquiries	3,710,587	(254,000)	3,456,587
473,386	Creating Content	553,895	(2,500)	551,395
1,040,396	Events and Programmes	1,153,795	0	1,153,795
598,782	New Zealand Heritage	637,486	(3,500)	633,986
244,689	Advice	279,413	0	279,413
0	South Learning Centre	348,564	(348,564)	0
414,160	City Monitoring and Research	415,555	0	415,555
1,267,009	Information Development	1,029,634	0	1,029,634
20,858,554	**Net Cost of Service**	**23,986,129**	**(1,953,764)**	**22,032,365**

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of $3,945,526 and in 2003/04 of $4,442,962.
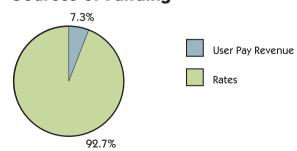The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of ($1,768,891) and in 2003/04 of ($1,832,194).

Projected Cost of Service 2004/05   22,696,392
Projected Cost of Service 2005/06   23,690,167

2002/03	Capital Outputs	2003/04
$		$
4,141,484	Renewals and Replacements	4,426,500
4,280,000	Asset Improvements	714,000
532,516	New Assets	150,000
8,954,000		**5,290,500**

Sources of Funding

7.3%
92.7%

■ User Pay Revenue
■ Rates

A scene at the Fendalton Library.

Library and Information Services

Nature and Scope

Lending and information services are provided from the Central Library, 12 community libraries, one mobile library across the city. Information services are also provided to customers who phone, fax or email through our virtual branch, the FingerTip Library. 10 neighbourhood libraries, operated by autonomous committees of volunteers are given limited support. The main services provided are:

- Access to a wide range of information sources, both paper and electronic, including the Internet and the Web. Access from home and office is available via the library's web site at http://library.christchurch.org.nz.

- Library and information professionals to assist customers with enquiries.
- Loan of materials from a collection of more than one million items to over 250,000 members.
- Programmes for children from pre-school to young adult.
- Maintaining and developing information about the city's environment and people, and developing the Council's ability to offer services electronically via the Internet.

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service - Collections Develop and implement strategy for collecting the best books, electronic resources and other materials to suit customers now and in the future.		• Quality collections support recreational, learning, and information needs - Holdings per capita: no less than 3.5 items per capita • Satisfaction with range of books: no less than 85%	• Supply of collections - Cost per capita $30.50* * Population figures revised down following release of the 2001 census data	A1

Library and Information Services

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service (Cont'd) - Resource Delivery Provide systems and facilities which enable people to access the collections, both by taking items away on loan and by using them within library buildings [Library collections (books, magazines, cds etc) total in excess of 1 million items].	• Collections provided for shared use - Turnover of the collection of 1:5.15 (that is each item is borrowed 5.15 times per annum on average).	• Citizens have easy access to resources and information - 80% of population as members - Issues per capita of 17.23 • Citizens use their libraries - Visits per capita of 10.78 • Satisfaction with helpfulness and friendliness of staff. (Annual Residents Survey) *(Target: 95%)* **Helpfulness & Friendliness of Staff** 1998: 93% 1999: 91% 2000: 89% 2001: 88% 2002: 84% 2003: 94%	• Lending and in house use of items - Cost per issue $1.04	A1
- Library Web Provide systems, technology and content (via the Internet) which make it easier for customers to use Library services and access information electronically.	• Computers provided for accessing information – able to be used by all citizens - Public access machines per capita of 1 per 1,625 population	• Citizens have easy access to resources and information; participation through the internet - No of page views per annum 6,200,000	• Sharing of resources - Total cost of output - Cost per page view $0.047c	A1, A5, D1

Library and Information Services

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service (Cont'd) - Enquiries Provide skilled and knowledgeable staff to help people find the information they need, including virtual reference services via the web.		• Satisfaction with helpfulness and friendliness of staff: 85% • Satisfaction with information provided: 85%	• Timely provision of information, including information which supports business and the economy - Cost per enquiry of no more than $4.57	A1, A5, B2
- New Zealand Heritage Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens, including contributing to the pictures Aotearoa initiative by digitising further photographs of old Christchurch.	• Collections preserved for use by future generations; digitising of unique materials for shared use. - Total size of collection 63,000 items - digitised or held			A4

The entrance to the Fendalton Library.

Christchurch City Libraries Manager, Sue Sutherland; Mayor, Garry Moore and TelstraClear South Island Manager, Paul Mulder attend the signing of TelstraClear's sponsorship deal with the Council and Christchurch City Libraries