

LIBRARY SERVICES

Cost of Proposed Services

Budget 1995/96		Budget 1996/97		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
0	Advice	35,512		35,512
3,871,675	Central Library Lending Services	4,302,233	(667,192)	3,635,041
2,582,159	Central Library Information Services	2,873,015	(194,400)	2,678,615
	Community Libraries Lending & Information Services			
526,085	Mobile Libraries	482,857	(5,000)	477,857
831,176	Linwood Community Library	896,613	(73,700)	822,913
125,143	Sumner Library	131,197	(600)	130,597
686,126	Bishopdale Community Library	704,274	(40,800)	663,474
1,138,139	Fendalton Community Library	1,183,730	(67,800)	1,115,930
345,781	Halswell Community Library	364,358	(18,300)	346,058
620,905	Hornby Community Library	614,272	(32,650)	581,622
661,265	New Brighton Community Library	671,833	(38,600)	633,233
886,774	Shirley Community Library	1,058,692	(64,850)	993,842
902,519	Papanui Community Library	916,800	(57,000)	859,800
463,236	Redwood Community Library	475,960	(21,700)	454,260
796,472	Spreydon Community Library	825,613	(43,800)	781,813
107,464	St Martins Library	116,827	(1,000)	115,827
282,959	Neighbourhood Libraries	271,276	0	271,276
14,827,878	Net Cost of Service	15,925,062	(1,327,392)	14,597,670

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$3,270,227 and in 1996/97 of \$2,195,865. The cost of capital charge for 1995/96 is \$752,382 and in 1996/97 is \$476,368. Only the 1995/96 amount is reflected in the above figures.

Revenue for 1996/97 includes external revenue of (\$1,327,392).

Projected Net Cost 1997/98	15,071,585
Projected Net Cost 1998/99	15,558,618

1995/96	Capital Outputs	1996/97
\$		\$
2,795,874	Renewals & Replacements	3,138,955
95,552	Asset Improvements	255,000
4,445,060	New Assets	2,729,856
7,336,486		6,123,811

The 1996/97 Capital Projects includes a carry forward of projects from 1995/96 of \$261,537.

Planned Services

A network of library and information service points are provided across the city. Currently this consists of 1 central, 10 community, 2 part-time children's and 2 mobile libraries. In addition 14 neighbourhood libraries operated by autonomous committees of volunteers are given limited support. The main services provided are:

- Access to a wide range of information resources, including electronic access to the N Z Bibliographic Network and other national and international databases, together with online bibliographic access to in-house library resources.
- Lending services for 201,710 enrolled members and information services to the general public from 28 public desks/access points involving 610 hours of service per week.

A book stock of 941,585 volumes and 1700 journal subscriptions is maintained and renewed. In addition to general lending items, the stock includes collections of specialist archives, official publications and statistics, trade and other directories, recorded music and music scores, and indexes to community and educational organisations.

Sources of Funding



Overall Service Objective

The services provided by and through the Library network contribute towards the following Council strategic objectives: A4, A5, A8, A10-12, A14, C1, C3, C5, C6 (see pp 19-23). In summary the aim is:

1. To develop the knowledge, literacy and information skills of the city's residents and to contribute to the city's cultural, economic and social well-being and cultural understanding by providing and promoting accessible, non-exclusive, high quality and cost effective library and information services.

Objectives for 1996/97

2. Continue to provide effective lending and information services to clients of the library system.
3. Complete the extension and refurbishment of the Central Library and introduce automated self issue of library books.
4. Continue with extension of services to pre-school children through specialist outreach services to identified groups.

LIBRARY SERVICES

Objectives for 1996/97 (Continued)

5. Plan the extension and refurbishment of the Spreydon Library to provide an 800 square metres facility to cater for increased demand of services and commence building programme.
6. Automate the circulation of Sumner and St Martins children's libraries.
7. Review the strategic development plan for library and information service delivery for the ten year period 1997-2006.

Performance Indicators

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| 1.1 Residents (adults and children) visiting a Council library during year, at least | 60% |
| 2.1 Borrowers satisfied with service provided (average of 6 factors), at least | 81% |

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| 2.2 Information clients satisfied with service provided (average of 5 factors), at least | 85% |
| 2.3 Average cost per lending service transaction, not more than \$2.55 | |
| 3.1 Central Library extension and refurbishment completed within budget no later than April 1997. | |
| 4.1 Report to the Community Services Committee on the outcomes of the outreach programme project no later than May 1997. | |
| 5.1 Complete plans and commence construction by June 1997. | |
| 6.1 Issue and return of books automated by February 1997. | |
| 7.1 Strategic plan review completed and ready for Council consideration no later than 30 June 1997. | |



The first co-located council service incorporating the Papanui Library and Papanui Service Centre. This facility was opened in 1995.