

LIBRARY SERVICES

Cost of Proposed Services

Budget 1996/97		Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
35,512	Advice	47,546		47,546
	Bindery	3,000	(3,000)	0
	Information Technology/WWW Web Project	105,000	(50,000)	55,000
3,648,812	Central Library Lending Services	3,806,773	(482,621)	3,324,152
2,763,370	Central Library Information Services	3,755,341	(95,845)	3,659,496
	Community Libraries Lending & Information Services			0
	Pre-School Outreach	59,100	0	59,100
	Outreach	329,891	(474)	329,417
472,786	Mobile Libraries	647,352	(8,821)	638,531
809,873	Linwood Community Library	906,962	(71,490)	835,472
129,148	Sumner Library	165,979	(2,049)	163,930
654,780	Bishopdale Community Library	646,078	(48,694)	597,385
1,101,440	Fendalton Community Library	1,024,966	(79,489)	945,477
343,160	Halswell Community Library	362,639	(20,598)	342,041
574,378	Hornby Community Library	560,105	(39,695)	520,410
625,988	New Brighton Community Library	595,017	(40,945)	554,072
982,251	Shirley Community Library	926,568	(61,891)	864,677
851,106	Papanui Community Library	857,049	(68,094)	788,956
449,914	Redwood Community Library	396,715	(25,847)	370,868
770,221	Spreydon Community Library	826,889	(60,191)	766,698
114,378	St Martins Library	116,991	(1,899)	115,092
271,276	Neighbourhood Libraries	281,783	0	281,783
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14,598,394	Net Cost of Service	16,421,745	(1,161,642)	15,260,103
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Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$2,195,865 and in 1997/98 of \$2,198,574. The cost of capital charge for 1996/97 is \$476,368 and in 1997/98 is \$723,510. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of \$(1,161,642).

Projected Net Cost 1998/99	15,791,404
Projected Net Cost 1999/00	16,281,753

1996/97	Capital Outputs	1997/98
\$		\$
3,138,955	Renewals & Replacements	3,169,931
2,598,000	Asset Improvements	1,738,800
386,856	New Assets	183,600
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6,123,811		5,092,331
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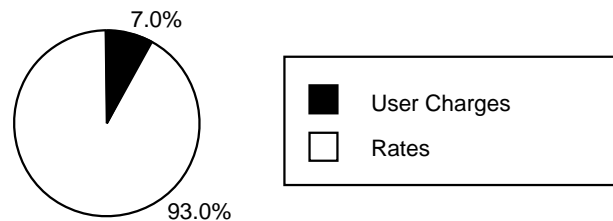
The 1996/97 Capital Outputs include carry forward projects from 1995/96 of \$261,537.

Planned Services

A network of library and information service points is provided across the city. Currently this consists of 1 central, 10 community, 2 part-time children's and 2 mobile libraries. In addition 12 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 national and international databases, including internet and web access, together with online and remote access to in-house library resources.
- Lending services for 221,803 enrolled members and information services to the general public from 49 public desks/access points involving 610 hours of service per week.

Sources of Funding



- Extend the Sunday service for the Central Library (1 pm to 4 pm) to provide lending and reference services from 1 October 1997.

A book stock of 966,387 volumes and 2,000 journal subscriptions is maintained and renewed. In addition to general lending items, resources include collections of specialist archives, official publications and statistics, trade and other directories, recorded music and music scores, and indexes to community and educational organisations.

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 pages 21-27).

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 wellbeing and cultural understanding by providing and promoting accessible, non-exclusive, high quality and cost effective library and information services.

LIBRARY SERVICES

Objectives for 1997/98

2. Continue to provide effective lending and information services to clients of the library system.
3. Implement outcomes of the Strategic Plan and Service Level Review.
4. Continue the development of electronic resource availability at Central and Community Libraries.
5. Extend the services available on Sunday from the Central Library to enable customers to borrow items and have information enquiries satisfied.
6. In conjunction with the Council's MIS Unit, co-ordinate the Council's World Wide Web project through the appointment of a full-time co-ordinator, based in the Libraries Unit.
7. Integrate the extension of services to pre-school children into the Library's overall service delivery to children.
8. Commence planning and building of a new Fendalton Library to provide a 1,200 square metre facility to cater for increased demand of services, in conjunction with the Fendalton Service Centre.
9. Commence preliminary planning for the New Brighton Community Library scheduled for building in 1998/99.

Performance Indicators

- 1.1 Residents (adults and children) visiting a Council library during year, at least 60%
- 2.1 Borrowers satisfied with service provided (average of six factors), at least 81%
- 2.2 Information clients satisfied with service provided (average of five factors), at least 85%
- 2.3 Average cost per lending service transaction, not more than \$2.20
- 3.1 Agreed outcomes delivered by June 1998.
- 4.1 New communications equipment installed by February 1998.
- 5.1 Extended Sunday services available on completion of Stage II of the Central Library reorganisation (scheduled for October 1997).
- 6.1 Co-ordinator appointed by 30 September 1998. Progress report to the Council by 30 April 1998.
- 7.1 Service delivery plan, including services to pre-schools adopted by February 1998. Evaluation, including customer satisfaction.
- 8.1 Building commenced by June 1998.
- 9.1 Site purchased and planning completed by June 1998.



Storytimes for pre-schoolers are provided throughout the Libraries network. This Storytime session was held at Papanui Library.