

LIBRARY AND INFORMATION SERVICES

Cost of Proposed Services

Budget 1997/98		Budget 1998/99		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
52,368	Advice	109,243		109,243
55,000	Information Technology/WWW Web Project	70,137	0	70,137
3,316,822	Central Library Lending Services	4,034,674	(511,980)	3,522,694
3,661,484	Central Library Information Services	4,249,904	(107,200)	4,142,704
	Community Libraries Lending & Information Services			
58,938	Pre-School Outreach	83,988	0	83,988
330,525	Outreach	300,369	(870)	299,499
641,284	Mobile Libraries	677,500	(11,590)	665,910
841,484	Linwood Community Library	982,287	(82,710)	899,577
163,072	Sumner Library	228,629	(12,440)	216,189
598,577	Bishopdale Community Library	693,157	(58,940)	634,217
948,726	Fendalton Community Library	1,108,991	(90,400)	1,018,591
343,252	Halswell Community Library	406,578	(25,880)	380,698
522,149	Hornby Community Library	625,385	(45,200)	580,185
555,653	New Brighton Community Library	837,750	(86,550)	751,200
866,281	Shirley Community Library	1,011,671	(69,720)	941,951
791,909	Papanui Community Library	922,258	(64,740)	857,518
371,852	Redwood Community Library	419,678	(26,620)	393,058
773,869	Spreydon Community Library	852,695	(72,720)	779,975
115,288	St Martins Library	131,814	(3,040)	128,774
281,850	Neighbourhood Libraries	261,622	0	261,622
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15,290,382	Net Cost of Service	18,008,330	(1,270,600)	16,737,730
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Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$2,198,574 and in 1998/99 of \$2,762,974. The cost of capital charge for 1997/98 is \$723,510 and in 1998/99 is \$816,568. Cost of capital is not reflected in the above figures.

Revenue for 1998/99 includes external revenue of (\$1,270,900).

Projected Net Cost 1999/00		17,790,831
Projected Net Cost 2000/01		18,541,945
1997/98	Capital Outputs	1998/99
\$		\$
3,168,931	Renewals and Replacements	3,400,019
2,933,090	Asset Improvements	4,025,000
449,600	New Assets	654,948
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6,551,621		8,079,967
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The 1997/98 Capital Outputs include carry forward projects of \$281,790.

Planned Services

Lending and information services are provided from the Central Library, 11 Community libraries, one children's library and two mobile libraries across the city. 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 sources, both paper and electronic, including Internet and the Web
- library and information professionals to assist customers with enquiries from 49 service points
- loan of materials from a collection comprising 970,000 items to 225,911 registered members
- programmes for children from pre-school to young adult.

Sources of Funding



Overall Service Objective

The Canterbury Public Library supports the cultural, economic and social well-being of Christchurch and its people. Working in partnership with Tangata Whenua and local communities, we provide quality resources and services that meet residents' needs for knowledge, recreation and information.

Objectives for 1998/99

1. Increase the number of Public Information Terminals to 21 in Central Library and 22 in Community Libraries.
2. Plan and implement enhanced information services to remote customers using phone, fax, email and WWW.
3. Plan and implement specialist library and information services for Councillors and Council staff.
4. Co-ordinate the Council's WWW developments and facilitate liaison with other Christchurch and Canterbury organisations supplying local information on the Web.
5. Continue outreach to pre-school children through visits to pre-schools and appropriate adult groups.

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Objectives for 1998/99 (Continued)

6. Continue to provide effective lending and information services to customers.
7. Provide opportunities for self help issues at New Brighton, Fendalton and Spreydon libraries by installing patron self-check units.
8. Establish an advisory Steering Komiti with the Tangata Whenua for consultation and Manaakitanga.
9. Investigate and cost systems for digitising unique New Zealand material to ensure preservation and access to these resources.
10. Implement the Suburban Services Strategy with Libraries as the information arm of the Council at New Brighton, Fendalton, Spreydon and Papanui.
11. Complete the building of new libraries at New Brighton, Fendalton and Spreydon.
12. Implement EFTPOS facilities at four community libraries.
13. Investigate options for improved services to sight impaired people in conjunction with the Foundation of the Blind.
14. Provide and promote services to housebound customers in association with the Red Cross.
- 4.2 Processes and frameworks established for sharing information between local organisations.
- 5.1 No fewer than 60 pre-school groups city-wide receiving resources.
- 5.2 Four story telling workshops delivered to staff of Kindergartens and Pre-schools.
- 6.1 Residents visiting a Council library during the year at least:

Adults	65%
Under 18 years	76%
- 6.2 Borrowers satisfied with service provided (average of six factors) at least monthly. 81%
- 6.3 Information customers satisfied with service provided (average of five factors), at least 85.5%
- 6.4 Average cost per lending service transaction not more than \$2.07
- 7.1 Express Issue Units installed along with new library developments.
- 8.1 At least two meetings of the Steering Komiti by June 1999.
- 9.1 Business case prepared for 1999/2000 by September 1998.
- 10.1 New Brighton Library Opened by March 1999.
- 11.1 Fendalton by June 1999 and Spreydon by June 1999. Alterations to Papanui Library on completion of Fendalton Library and Service Centre.
- 12.1 EFTPOS facilities at a further four libraries by 31 August 1998.
- 13.1 Proposal for consideration completed by May 1999.
- 14.1 Housebound service provided to at least 40 customers.

Performance Indicators

- 1.1 All public information terminals in place by 30 June 1999.
- 2.1 Service policies and standards in place and service operational by December 1998.
- 3.1 Service to commence on 1 November 1998 for new Council.
- 4.1 Customers have access to up-to-date, core Council information via the Web.



The issues desk on reopening day at Shirley Library.