

## LIBRARY AND INFORMATION SERVICES

### Cost of Proposed Services

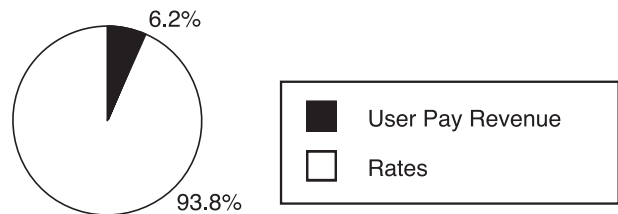
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
109,243	Advice	158,409		158,409
70,137	Information Technology/WWW Web Project	119,923	0	119,923
0	Council Information - Insite	145,385	(16,000)	129,385
3,522,694	Central Library Lending Services	4,034,344	(470,956)	3,563,388
4,142,704	Central Library Information Services	4,361,526	(146,626)	4,214,900
83,988	Pre-School Outreach	89,473	0	89,473
299,499	Outreach	299,618	(909)	298,709
665,910	Mobile Libraries	672,188	(13,860)	658,328
899,577	Linwood Community Library	971,822	(78,435)	893,387
216,189	Sumner Library	227,352	(15,108)	212,244
634,217	Bishopdale Community Library	699,068	(56,425)	642,643
1,018,591	Fendalton Community Library	1,309,776	(100,821)	1,208,955
380,698	Halswell Community Library	422,383	(26,496)	395,887
580,185	Hornby Community Library	639,173	(47,323)	591,850
751,200	New Brighton Community Library	1,617,481	(65,628)	1,551,853
941,951	Shirley Community Library	1,050,482	(77,525)	972,957
857,518	Papanui Community Library	908,794	(73,491)	835,303
393,058	Redwood Community Library	424,291	(24,197)	400,094
779,975	Spreydon Community Library	917,034	(66,523)	850,511
128,774	St Martins Library	134,441	(3,117)	131,324
261,622	Neighbourhood Libraries	264,427	0	264,427
<b>16,737,730</b>	<b>Net Cost of Service</b>	<b>19,467,387</b>	<b>(1,283,439)</b>	<b>18,183,948</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$2,762,974 and in 1999/00 of \$2,951,643. The cost of capital charge for 1998/99 is \$816,735 and in 1999/00 is \$915,333. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$1,643,302).

Projected Cost of Service 2000/01	18,951,986
Projected Cost of Service 2001/02	19,822,173

1998/99	Capital Outputs	1999/00
\$		\$
3,400,019	Renewals and Replacements	3,504,707
4,025,000	Asset Improvements	4,294,600
654,948	New Assets	212,600
<b>8,079,967</b>		<b>8,011,907</b>

### Sources of Funding



### 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 999,228 items to 244,652 registered members
- programmes for children from pre-school to young adult.
- operate a network of suburban service centres - six providing service delivery and technical liaison, one with payment and information services only, and two contracted agencies.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A4, A5, B2, D1, F5, G1 and G2 (see pages 33 and 34).

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 1999/00

1. Continue to deliver effective library and information services to customers.
2. Launch a Business Information Service in association with Insite (the Council's Information Service).
3. Consolidate WWW site management to ensure efficient and effective delivery of Council information.

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4. Provide prompt, courteous and efficient cash receipting and general Council information at six locations and integrate the service delivery at the Papanui Library and Service Centre location.
5. Complete the building of the new Fendalton Library and Service Centre and the extension of the Spreydon Library.
6. Review provisions for the remaining two libraries at Parklands and Upper Riccarton/Avonhead.
7. Provide resources, advice and story telling to selected pre-schools throughout the city to acquaint parents and caregivers with the value of libraries and literacy.
8. Provide and promote services to housebound customers in association with the Red Cross.
9. Commence year one of a three year programme to upgrade computer terminals for public use.

- 1.4 Average cost per lending service transaction not more than \$2.07
- 2.1 Business Information Service established by 30 March 2000.
- 3.1 Customers have access to up-to-date, core Council information via the Web.
- 3.2 Processes and frameworks established for sharing information between local organisations.
- 4.1 Customer expectations, in terms of overall service provided, being met or exceeded not less than 90% of the time (1996/97 - 95%).
- 4.2 Integration completed by April 2000.
- 5.1 Fendalton library and service centre by February 2000, Spreydon by January 2000.
- 6.1 Consultations, research and report completed by February 2000.
- 7.1 No fewer than 60 pre-school groups city-wide receiving resources.
- 7.2 Four story telling workshops delivered to staff of Kindergartens and Pre-schools.
- 8.1 Housebound service provided to at least 60 customers.
- 9.1 Replacement completed with minimal interruption to service by 30 April 2000.

### Performance Indicators

- |   |       |
|---|-------|
| 1.1 Residents visiting a Council library during the year at least:                            |       |
| Adults  | 65%   |
| Under 18 years  | 80%   |
| 1.2 Borrowers satisfied with service provided (average of six factors) at least monthly       | 81%   |
| 1.3 Information customers satisfied with service provided (average of five factors), at least | 85.5% |



An artist's impression of the new combined Fendalton Service Centre and Library.