

8.2.0

*LIBRARY AND
INFORMATION SERVICES*

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES

MISSION

Christchurch City Libraries 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.

VALUES

- COMMUNITY COHESION - personal and community effectiveness
- DEMOCRACY - freedom of thought and the individual's right to know
- EMPOWERMENT - learning and literacy
- EQUITY - access and opportunity for all
- INTEGRITY - quality, reliable resources and services
- MANAAKITANGA - respect and care, support and hospitality
- RESPECT - for diversity and cultural heritage

STRATEGIC GOALS: TOWARDS 2007

We are in the business of connecting people with stories, information and ideas. We do this by providing access to resources, helping people find what they want, supporting their literacy and information skills development through programmes, preserving and making available our past and providing access to Council information and services.

The strategic goals to achieve this were first detailed in the document *Library Alive in our Community*. These were reviewed in 1999 as follows:

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- **CUSTOMER FIRST**
This goal is about “the way we deliver” services; how we provide the “personal touch” and put ourselves in the customer’s place.
- **INFORMATION HOW WHEN AND WHERE YOU WANT IT**
The goal is about trying to be “always available and available all ways”. Electronic information delivery in its many forms is a key plank in delivering this goal. So is the qualified librarian or information professional who adds tremendous value for customers through knowledge of sources and systems. Access both to our information resources and that of the world will increasingly be via the Web, delivered remotely, and within libraries and other key customer frequented sites.
- **JOURNEY THROUGH OUR CULTURE AND HERITAGE**
“Celebrating who we are” is key to this goal. Access to our past for our future is critical to a civilised and learning society as is celebrating cultural diversity and recognising the key place of the Tangata Whenua.
- **READING FOR LIVING AND LEARNING**
“The gift of knowledge” is available to all through the senses, particularly the visual and aural. The skill of reading is as critical in the digital age as it was in the printed age. This goal is about providing opportunities for reading, listening, viewing and interacting with stories, ideas and information whether that is for enjoyment or for life long learning. Actions include providing opportunities for literacy and information skills development and the many programmes targeted at children.
- **DESTINATION LIBRARY**
Our libraries are “a place to go, to be, to get” and the environments we provide must be welcoming, community spaces with places to meet, study and connect with others. Libraries as a destination are a reality if the environment is both attractive, interesting and fresh. New Brighton Library has proved this to be so. New library developments, and refurbishment of existing buildings are a committed part of the next five years of library development. Increasingly customers are, and will continue, to seek us out as a virtual destination.

The 5 strategic goals link closely to the Statement of Strategic Objectives in the Christchurch City Council’s Plan. Central to these objectives is a vision of Christchurch in which people feel welcome and a sense of belonging. People care for and nurture each other and participate in community activities. There are opportunities for recreation, fun and enjoyment as well as access to information, education and social services. The City is clean and attractive and the way we work and plan for the future is sustainable. The Christchurch economy is growing and there are job opportunities. Our heritage is preserved for future generations.

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A. Community Cohesion and Wellbeing

A1. Maximising opportunities for residents to participate in learning and leisure activities

The Library's objectives, which consolidate support for education and lifelong learning and focus on literacy, support fully the Council vision of enhanced learning, communication and participation. As the Council's information agent, the Library has the opportunity through education and promotion to contribute to enhancing the City's quality of life by creating informed attitudes. The Library will continue to perform and will enhance its traditional contribution to the recreational needs of the citizens of Christchurch, by offering reading for pleasure and by making available material to support other forms of recreation.

A2. Strengthening Communities

As the Library furthers its commitment to create vibrant and accessible facilities for local communities, the ability of the Council to develop its social well-being and community development policies will be greatly enhanced. Access for all is of considerable importance. The Library is committed to enabling people with special needs to access services, collections and facilities.

A4. Celebrating, protecting and increasing understanding of cultural diversity

In the field of Arts and Culture, the Library acknowledges that it has a major role by reaffirming its commitment to our Treaty of Waitangi obligations and by placing emphasis on the collection and storage of materials and information, which will ensure access to what is uniquely Christchurch now and in the future.

A5. Ensuring that the needs and aspirations of children, youth, elderly and people with disabilities are taken into account in all council activities

Programmes for children, the housebound and the storyline service contribute to meeting this Council objective.

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B. Economic Development

B2. Create an environment that encourages enterprise, innovation and development of new ideas and technologies and minimises barriers to economic development.

By providing services and resources that meet the information needs of the business community of Christchurch, the Library will contribute to the growth of the Christchurch business base. By ensuring that Christchurch and Canterbury information is published and easily accessible, the Library will help to create highly positive local, national and international attitudes towards Christchurch as a place in which to live and do business. Christchurch's present and future need for skill and adaptability in its business base and labour force will be well served by the Library's support for education and its commitment to literacy and information literacy.

D. Democratic Governance

D1. Creating and maintaining mechanisms for citizens' participation in decision making and policy development

The provision of Council information through libraries, service centres and the Web is an important part of achieving this objective.

G. Treaty of Waitangi and Cultural diversity

G1. Maintain mutually acceptable consultation procedures with the tangata whenua

The establishment of a Steering committee for the development of services to Maori, the Ngai Tahu collection and the lending Nga Taonga Maori collections in libraries are visible signs of our contribution to this strategic objective

G2. Considering and protecting the aspirations of all people in the planning and delivery of all Council activity

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Objectives for 2001/2002

In order to meet our strategic directions the following objectives for the 2001/02 year are proposed.

1. Continue to deliver library and information services as per the levels of service described under each output.
2. Undertake a comprehensive stock take of collections to ensure accuracy of the database and a review of depreciation rates of the collection
3. Introduce an Ethnic language collection in Fendalton Library to meet customer demand
4. Install a self-issue machine at Central City to provide customer choice and to mitigate the need for additional staff resource to meet demand.
5. Strengthen and extend CINCH (Community Information Database) as the core electronic access to community information, as part of the Christchurch on Line project
6. Extend the range of electronic databases available to remote users
7. Implementation of the third year of the development plan for the Central City Library to provide improvements to services to customers.
8. Complete the first full year of operation of the Fingertip Library (the Library's Call Centre)
9. Plan and commence building the new Library and Learning Centre in the South of Christchurch.
10. Prepare Asset management plans for maintenance of all libraries and library properties, in association with Property Unit.
11. Implementation of year three of the programme to upgrade library information technology to enable implementation of the TAOS software by June 2002.
12. Implement approved E-Council initiatives to be delivered via the Council Web
13. Strengthen relationships with Tangata Whenua and focus on the readiness of the organisation to participate in a bicultural environment

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Key Changes

Committed Costs (Operating)

Output Class: Access to resources

- *Stock take* \$35,000
In order to support best practice both for the Fingertip Library's operation and for the move to TAOS, a comprehensive stock take of the collections needs to be undertaken. This will ensure that any stock that has gone missing is removed from the database, which will improve the reliability for customers in finding the items they want.
- *Community Information* \$35,000
CINCH forms the core of community information in Christchurch and is a crucial part of the Christchurch on Line project. It requires a new database structure and improved processes for acquiring and disseminating data.
- *Depreciation* \$509,029
This increase arises from depreciation on the book collection. One of the targets in the annual plan is to review the current depreciation regime and to assess the current value of the collections. This has not been assessed since the original evaluation and depreciation regime was instituted at the time of local government amalgamation in 1989.

Outputs class: Creating and adding value to resources

- *Central Library Development Plan* \$150,000
Year one of the development plan included alterations to the ground floor of the Central Library to enable better use of the space which has not been satisfactory since the extension and alteration in the mid 1990's. In year two alterations are required to other parts of the building to accommodate additional and different technology as a result of the IT replacement programme. These changes are part of the three year development plan for the Central Library which has included reorganisation of the team structure to improve service delivery.
- *Fingertip Library* \$95,000
A full year's operating costs for the Library's Call Centre will come to charge in this financial year. Staffing of the centre has been achieved through transferring staff from other parts of the operation and by funding some new positions. The latter has been made possible through efficiency gains in the Bindery.

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Output class: Council services

- *Counter Services* \$51,117
 The business at walk in suburban service centres has decreased in recent years and continues to do so. Whilst overall expenditure has been reduced by \$130,472 revenue has also decreased, at a greater rate, by \$181,589 leaving an increased cost of service as indicated. We continue to review the best way to deliver these services in conjunction with Financial Services and Customer Services.
- *Information Technology* \$52,800
 Year three of the technology replacement programme to enable the implementation of TAOS.
- *TAOS training* \$10,000
 In addition to the costs of acquiring the hardware and software there is also a requirement to train staff in the new systems.

Items Committed by Council during the year (Operating)

- *Books for Babies* \$6,000
 For the past seven years we have received funding from the Community Trust to purchase board books for the Books for Babies project. The Council has adopted new criteria for application to the Community Trust and this has resulted in this avenue of funding not being available. We are therefore committed to funding the additional money through the normal budget process.
- *Book Drop* \$7,224
 Council approved the new facility at the Bus Exchange for returning library items, in June 2000. Additional costs cover rent and external courier costs. Promotions and maintenance have been absorbed within the overall library budget.

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- Service delivery* \$150,000
 The overall growth in circulation increased by 1.5% in 1999/2000. The rate of growth for the first five months in 1999/2000 is running at 3.25%. Redeployment of staff, formerly employed in the Collection Services, to customer service delivery has been possible through savings made in the Collection Services Review.

Efficiency Gains

- Bindery* \$75,000
 Savings have been made in the Bindery through changes to work practices resulting in fewer staff being required. Savings in the Bindery have been reallocated to the Fingertip Library and the Stock project.
- Printing and advertising* \$9,800
 As part of the corporate requirement to find savings the library's printing and promotions budgets have been reduced by this amount.

New Capital Initiatives

- Self issue machines* \$60,000
 The Library has for some years been installing self-issue units at libraries. These units allow customer self-service. Most items can be issued on these machines. For libraries these machines have been a way of providing customer choice and a method of defraying the demand for additional staffing which increased business has produced and continues to produce. Typically, any of our libraries with a self-issue machine installed can expect 20% to 30% of its issues to be via these machines.

Central library has an overall need for three of these machines – it currently has two. This will provide an additional machine.

- Ethnic collections* \$17,000
 A survey conducted in Avonhead by the Fendalton Waimairi Community Board has identified strong Asian and other ethnic communities who have library and information needs for materials in their own languages. Whilst we have Asian language collections in Central City Library, there is a need for additional materials in Fendalton Library. This proposal would result in the establishment of a collection, its shelving and promotion.

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Capital Cost Increase > 2%

- Library in the South* \$3,655

An additional \$3655 has been added to the capital budget to allow for a 2% increase in the carry forward of the Spreydon library fit out. This money will be used for the fit out of the new Library in the south.

Restructuring of Budgets

The Unit's budget has undergone a major change to the Outputs to better reflect the services, which are provided for the people of Christchurch. There are five output classes: Access to resources, Creating and adding value to resources, Building literacy and information skills, Heritage and Culture and Council services. Key performance indicators have been developed for each output within the classes. Because the changes are so comprehensive, and some of the indicators have not been measured before, it is not possible to have comparisons with previous years. The new format has been developed in conjunction with three Councillors and Financial Services.

- Electronic Resources* \$200,000

The Library subscribes to an increasing number of electronic databases that provide online direct access for customers to indexes, and we are therefore purchasing a service, not a physical product that is depreciated over time. The abstracts and full text periodicals, as well as on line encyclopaedias, dictionaries and other electronic resources. In former years these were supplied in CD Rom format and it was still appropriate that they be purchased from the capital resources vote. However, the move is to electronic and online capital budget has had a corresponding decrease of \$200,000. Capital Cost Increases > 2% Committed by Council during the year
- Resources for Library in the South* (from year two only) \$350,000

In years two and following the capital requirements in the resources vote has been increased to take account of the ongoing need for resources for the new Library in the South.

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Unit Targets for 2001/02**Performance Indicators**

(Source: CCC Annual Residents Survey)

	2001/2002 estimate	2000/2001 estimate	1999/00 actual	1998/99 actual	1997/98 actual
1. Residents visiting once a year or more:					
1.1 Adults	no less than 65%	65%	73%	70%	67%
1.2 Under 18 years	no less than 80%	80%	n/a	78%	80%
2. Borrowing satisfaction:					
2.1 Range of books	no less than 85%	85%	86%	80%	86%
2.2 Ease of finding books	no less than 83%	83%	84%	77%	82%
2.3 Speed of getting book	no less than 90%	90%	88%	87%	89%
2.4 Reservation speed	no less than 45%	45%	43%	41%	41%
2.5 Staff helpfulness	no less than 90%	90%	89%	91%	93%
2.6 Staff politeness	no less than 90%	90%	91%	91%	95%
3. Information satisfaction:					
3.1 Ease of getting information	no less than 83%	83%	86%	80%	83%
3.2 Quality of information	no less than 85%	85%	90%	85%	86%
3.3 Speed of help	no less than 80%	80%	84%	78%	78%
3.4 Staff helpfulness	no less than 90%	90%	90%	89%	85%
3.5 Staff politeness	no less than 90%	90%	91%	91%	85%
4. Library members as percentage of population	no less than 70%	70%	72%	70%	76%

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RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
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OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2000/2001 BUDGET	2001/2002 BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	8,172,800	8,771,793
Resource Delivery (Lending)	Page 8.2.5	4,953,224	5,085,925
Library Website	Page 8.2.6	106,087	151,812
Voluntary Libraries	Page 8.2.7	274,143	254,969
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	2,747,069	3,295,369
Creating Content	Page 8.2.9	564,990	563,226
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	487,359	501,197
Information Skills	Page 8.2.11	618,738	633,855
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.12	688,718	692,411
COUNCIL SERVICES			
Council Services	Page 8.2.13	1,517,325	1,485,032
Advice	Page 8.2.14	465,029	463,673
Council Web	Page 8.2.15	228,253	198,982
NET COST OF LIBRARY OUTPUTS		-----	-----
		20,823,737	22,098,244
COST OF CAPITAL EMPLOYED		=====	=====
		840,824	929,625
CAPITAL OUTPUTS			
Fixed Asset Purchases	Page 8.2.16	3,855,085	3,773,155
Restricted Asset Purchases	Page 8.2.16	104,500	104,500

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RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT EXPENDITURE SUMMARY		2000/2001 BUDGET	2001/2002 BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	8,277,400	8,875,093
Resource Delivery (Lending)	Page 8.2.5	5,945,961	6,088,175
Library Website	Page 8.2.6	106,087	151,812
Voluntary Libraries	Page 8.2.7	274,143	254,969
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	2,982,727	3,569,269
Creating Content	Page 8.2.9	573,990	570,326
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	487,359	501,197
Information Skills	Page 8.2.11	618,738	633,855
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.12	692,218	694,411
COUNCIL SERVICES			
Council Services	Page 8.2.13	2,027,133	1,818,859
Advice	Page 8.2.14	540,480	542,098
Council Web	Page 8.2.15	228,253	198,982
TOTAL EXPENDITURE		----- 22,754,491 =====	----- 23,899,046 =====

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RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT	LIBRARY & INFORMATION SERVICES
OUTPUTS:	OUTPUT SUMMARY

OUTPUT RECOVERIES SUMMARY		2000/2001 BUDGET	2001/2002 BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	104,600	103,300
Resource Delivery (Lending)	Page 8.2.5	992,737	1,002,250
Library Website	Page 8.2.6	0	0
Voluntary Libraries	Page 8.2.7	0	0
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	235,658	273,900
Creating Content	Page 8.2.9	9,000	7,100
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	0	0
Information Skills	Page 8.2.11	0	0
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.12	3,500	2,000
COUNCIL SERVICES			
Council Services	Page 8.2.13	509,808	333,827
Advice	Page 8.2.14	75,451	78,425
Council Web	Page 8.2.15	0	0
TOTAL RECOVERIES		----- 1,930,754 =====	----- 1,800,802 =====

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS

Description

Managing and making available resources (information, data, ideas) to the residents of Christchurch through physical and electronic storage and providing bibliographic access to these resources.

Objectives for 2001/02

1. Undertake a comprehensive stock take of collections to ensure accuracy of the database and a review of depreciation rates of the collection by May 2002.
2. Introduce an Ethnic language collection in Fendalton Library to meet customer demand
3. Purchase appropriate resources within the framework of the Collection Development Policy and within the agreed performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of items added		
	Number of items removed		
	Holdings per capita		
Quality:	Collection satisfies percentage of customer needs	85%	
Time:	Time lapse selection to shelf		
Cost:	Total cost for network		
	Cost per capita		

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RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	14,350	14,000
Allocated Costs	8,263,050	8,861,093
TOTAL COSTS COLLECTIONS	----- 8,277,400	----- 8,875,093
External Revenue	101,000	100,000
Internal Revenue	3,600	3,300
TOTAL REVENUES COLLECTIONS	----- 104,600	----- 103,300
NET COST COLLECTIONS	----- 8,172,800 =====	----- 8,771,793 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: COLLECTIONS

Description Managing and making available resources (information, data, ideas) to the residents of Christchurch through physical and electronic storage and providing bibliographic access to these resources.

Benefits Wide range of Books and information available to present and future citizens for their improvement

Strategic Objectives Strategic *CCC Policy* Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Community benefit from having resources located together and accessible

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Modifications are necessary because Council has resolved not to charge the full cost of service

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.4

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	6,497,464	1,719,658	228,690	429,281		8,875,093 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	6,497,464	1,719,658	228,690	429,281	-	8,875,093
<i>Modifications</i>							
Transfer User Costs to Rating	103,300	(92,776)	(8,486)	(1,352)	(687)		(0) NrProps
Non-Rateable	-	329,722	87,266	11,605	(428,594)		- CapValGen
<i>Total Modifications</i>	103,300	236,947	78,781	10,253	(429,281)	-	(0)
Total Costs and Modifications	103,300	6,734,411	1,798,438	238,944	-	-	8,875,093

Funded By

1.16% User Charges	103,300						103,300
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
99.99% Capital Value Rating	-	6,827,187	1,806,924	240,295	-	-	8,874,406
-1.16% Uniform Annual Charge		(92,776)	(8,486)	(1,352)			(102,613)
Total Funded By	103,300	6,734,411	1,798,438	238,944	-	-	8,875,093

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
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OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)

Description

The systems and processes for enabling the loan of items and the use of resources within library buildings. Includes shelving, issuing, routing, returning and reserving items, and membership.

Objectives for 2001/2002

1. Install a self-issue machine at Central City to provide customer choice and to mitigate the need for additional staff resource to meet demand.
2. Continue to deliver library and information services as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Items issued		
	Members as % of population		
	Issues per capita		
	In house use (foot count against membership cards activated)		
Quality:	Customer satisfaction with helpfulness and friendliness of staff	95%	
	Customer satisfaction with facilities provided for in house use	90%	
Time:	Total hours of opening for use		
Cost:	Total for network		
	Cost per issue		

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RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
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OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	7,224
Allocated Costs	5,945,961	6,080,951
TOTAL COSTS RESOURCE DELIVERY (LENDING)	----- 5,945,961	----- 6,088,175
External Revenue	992,737	1,002,250
Internal Revenue	0	0
TOTAL REVENUES RESOURCE DELIVERY (LENDING)	----- 992,737	----- 1,002,250
NET COST RESOURCE DELIVERY (LENDING)	----- 4,953,224 =====	----- 5,085,925 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: RESOURCE DELIVERY (LENDING)

Description The systems and processes for enabling the loan of items and the use of resources within library buildings. Includes shelving, issuing, routing, returning and reserving items, and membership.

Benefits Sustainability of Resources as shared by many and reused over several years

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
 Objectives A1-5,
 B2, D1, G1-2;
 also Libraries
 alive in the
 Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Community benefit from having resources located together and accessible

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Modifications are necessary because Council has resolved not to charge the full cost of service

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.5

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	2,228,580	589,829	78,439	147,240		3,044,087 CapValAll
50.00% Direct Benefits	3,044,087	-	-	-	-		3,044,087 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	3,044,087	2,228,580	589,829	78,439	147,240	-	6,088,175
<i>Modifications</i>							
Transfer User Costs to Rating	(2,041,837)	1,833,813	167,729	26,717	13,578		0 NrProps
Non-Rateable	-	123,719	32,744	4,355	(160,818)		- CapValGen
<i>Total Modifications</i>	(2,041,837)	1,957,532	200,473	31,072	(147,240)	-	0
Total Costs and Modifications	1,002,250	4,186,112	790,302	109,511	-	-	6,088,175

Funded By

16.46% User Charges	1,002,250						1,002,250
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.22% Capital Value Rating	-	2,352,299	622,573	82,793	-	-	3,057,665
33.31% Uniform Annual Charge		1,833,813	167,729	26,717			2,028,259
Total Funded By	1,002,250	4,186,112	790,302	109,511	-	-	6,088,175

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE

Description

Suite of web pages providing self-help (remote and on-site) opportunities for accessing information held by the library (full text, indexes, etc), information about the library and electronic pathways to resources held by other providers.

Objectives for 2001/2002

1. Strengthen and extend CINCH (Community Information Database) as the core electronic access to community information, as part of the Christchurch on Line project (the latter is the subject of a funding application to the Community Trust)
2. Extend the range of electronic databases available to remote users.
3. Continue to deliver access to the Web as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of page views accessed per annum		
Time:	Availability over 365 days	95%	
Cost:	Total		
	Cost per page view		

8.2.6

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	0
Allocated Costs	106,087	151,812
TOTAL COSTS LIBRARY WEBSITE	----- 106,087	----- 151,812
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES LIBRARY WEBSITE	----- 0	----- 0
NET COST LIBRARY WEBSITE	----- 106,087 =====	----- 151,812 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: LIBRARY WEBSITE

Description Suite of web pages providing self-help (remote and on-site) opportunities for accessing information held by the library (full text, indexes, etc), information about the library and electronic pathways to resources held by other providers.

Benefits Access to information is extended beyond the boundaries of libraries to be available at home or work

Strategic Objectives Strategic *CCC Policy* Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Community as a whole benefits independent of the number of access hits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.6

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	111,142	29,415	3,912	7,343		151,812 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	111,142	29,415	3,912	7,343	-	151,812
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	5,649	1,495	199	(7,343)		- CapValGen
Total Modifications	-	5,649	1,495	199	(7,343)	-	-
Total Costs and Modifications	-	116,791	30,911	4,111	-	-	151,812

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	116,791	30,911	4,111	-	-	151,812
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	116,791	30,911	4,111	-	-	151,812

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES

Christchurch has 11 independent voluntary libraries and one voluntary adult library at St Martins housed in association with the St Martin's children's library, which is part of Christchurch City Libraries.

Description

Support by way of advice, materials and grants to enable the loan of recreational reading materials from voluntary neighbourhood libraries.

Objectives for 2001/2002

1. Provide grants for maintenance and book stock within the terms of the Management Agreement with each voluntary library.
2. Provide book resources to supplement their collections.
3. Provide advice and support to Voluntary Committees as required.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of issues		
	Number of registered members		
	Items issued per hour of opening		
Time:	Total hours of opening		
Cost:	Total cost		
	Cost per issue		

8.2.7

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	0
Allocated Costs	274,143	254,969
TOTAL COSTS VOLUNTARY LIBRARIES	----- 274,143	----- 254,969
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES VOLUNTARY LIBRARIES	----- 0	----- 0
NET COST VOLUNTARY LIBRARIES	----- 274,143 =====	----- 254,969 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: VOLUNTARY LIBRARIES

Description Christchurch has 11 independent voluntary libraries and one voluntary adult library at St Martins housed in association with the St Martin's children's library, which is part of Christchurch City Libraries. This output is for operation and book purchase grants.

Benefits Neighbourhood access to books for those needing this close to home

Strategic Objectives Strategic *CCC Policy* Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Community benefits from having facility locally. The operations are managed by each library.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the libraries who receive the grant.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Modifications are necessary because Council has resolved not to charge the full cost of service

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.7

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	93,331	24,702	3,285	6,166		127,484 CapValAll
50.00% Direct Benefits	127,484	-	-	-	-		127,484 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	127,484	93,331	24,702	3,285	6,166	-	254,969
<i>Modifications</i>							
Transfer User Costs to Rating	(127,484)	114,496	10,472	1,668	848		0 NrProps
Non-Rateable	-	5,396	1,428	190	(7,014)		- CapValGen
<i>Total Modifications</i>	(127,484)	119,892	11,900	1,858	(6,166)	-	0
Total Costs and Modifications	-	213,224	36,602	5,143	-	-	254,969

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	98,727	26,130	3,475	-	-	128,332
49.67% Uniform Annual Charge		114,496	10,472	1,668			126,637
Total Funded By	-	213,224	36,602	5,143	-	-	254,969

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES

Description

The provision of information in response to customer enquiries.

Objectives for 2001/2002

1. Implementation of the third year of the development plan for the Central City Library to provide improvements to services to customers.
2. Complete the first full year of operation for the Fingertip Library (the Library's Call Centre)
3. Continue to deliver information services as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Enquiries answered per annum		
Quality:	Customer satisfaction with information provided		
	Customer satisfaction with helpfulness and friendliness of staff		
Time:	Service available during hours of opening		
Cost:	Total cost		
	Cost per enquiry		

8.2.8

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	102,660	117,371
Allocated Costs	2,880,067	3,451,898
TOTAL COSTS ENQUIRIES	----- 2,982,727	----- 3,569,269
External Revenue	235,658	273,900
Internal Revenue	0	0
TOTAL REVENUES ENQUIRIES	----- 235,658	----- 273,900
NET COST ENQUIRIES	----- 2,747,069 =====	----- 3,295,369 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT: ENQUIRIES

Description The provision of information in response to customer enquiries.

Benefits Citizens' have skilled help to access information

Strategic Objectives Strategic *CCC Policy* Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

Community benefit from having skilled professionals available

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the service.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

Modifications are necessary because Council has resolved not to charge the full cost of service

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.8

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
70.00% General Benefits	-	1,829,146	484,113	64,380	120,850		2,498,488 CapValAll
30.00% Direct Benefits	1,070,781	-	-	-	-		1,070,781 TableC
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	1,070,781	1,829,146	484,113	64,380	120,850	-	3,569,269
<i>Modifications</i>							
Transfer User Costs to Rating	(796,881)	715,694	65,461	10,427	5,299		0 NrProps
Non-Rateable	-	97,048	25,685	3,416	(126,149)		- CapValGen
Total Modifications	(796,881)	812,742	91,146	13,843	(120,850)	-	0
Total Costs and Modifications	273,900	2,641,888	575,259	78,223	-	-	3,569,269

Funded By

7.67% User Charges	273,900						273,900
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
70.15% Capital Value Rating	-	1,926,194	509,798	67,796	-	-	2,503,788
22.18% Uniform Annual Charge		715,694	65,461	10,427			791,582
Total Funded By	273,900	2,641,888	575,259	78,223	-	-	3,569,269

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT

Description

The creation of information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders.

Objectives for 2001/2002

1. Continue to deliver content as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of items produced per annum		
Cost:	Total cost		

8.2.9

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	0
Allocated Costs	573,990	570,326
TOTAL COSTS CREATING CONTENT	----- 573,990	----- 570,326
External Revenue	9,000	7,100
Internal Revenue	0	0
TOTAL REVENUES CREATING CONTENT	----- 9,000	----- 7,100
NET COST CREATING CONTENT	----- 564,990 =====	----- 563,226 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT: CREATING CONTENT

Description The creation of information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders

Benefits Easier and quicker access to organised and repackaged information

Strategic Objectives Strategic *CCC Policy* Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Community as a whole benefits from the information generally available.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.9

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	417,536	110,508	14,696	27,586		570,326 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	417,536	110,508	14,696	27,586	-	570,326
<i>Modifications</i>							
Transfer User Costs to Rating	7,100	(6,377)	(583)	(93)	(47)		(0) NrProps
Non-Rateable	-	21,186	5,607	746	(27,539)		- CapValGen
<i>Total Modifications</i>	7,100	14,809	5,024	653	(27,586)	-	(0)
Total Costs and Modifications	7,100	432,346	115,532	15,349	-	-	570,326

Funded By

1.24% User Charges	7,100						7,100
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
99.99% Capital Value Rating	-	438,722	116,115	15,442	-	-	570,279
-1.24% Uniform Annual Charge		(6,377)	(583)	(93)			(7,053)
Total Funded By	7,100	432,346	115,532	15,349	-	-	570,326

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES

Description

The development and delivery of programmes that contribute, to customers' recreation, literacy and lifelong learning, and the publications to promote library, its services and events.

Objectives for 2001/2002

1. Continue to deliver programmes as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of programmes delivered per annum		
	Total number of customers attending		
Quality:	Customer satisfaction		
Cost:	Total cost		

8.2.10

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	0
Allocated Costs	487,359	501,197
TOTAL COSTS EVENTS AND PROGRAMMES	----- 487,359	----- 501,197
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES EVENTS AND PROGRAMMES	----- 0	----- 0
NET COST EVENTS AND PROGRAMMES	----- 487,359 =====	----- 501,197 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT: EVENTS AND PROGRAMMES

Description The development and delivery of programmes that contribute, to customers' recreation, literacy and lifelong learning, and the publications to promote library, its services and events.

Benefits Citizens' literacy, and learning needs supported by appropriate programmes, particularly for children

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Programmes developed and reused for community benefit

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the participants

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Modifications are necessary because Council has resolved not to charge the full cost of service

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.10

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	183,463	48,557	6,457	12,121		250,598 CapValAll
50.00% Direct Benefits	250,598	-	-	-	-		250,598 TableC
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	250,598	183,463	48,557	6,457	12,121	-	501,197
<i>Modifications</i>							
Transfer User Costs to Rating	(250,598)	225,067	20,586	3,279	1,666		0 NrProps
Non-Rateable	-	10,607	2,807	373	(13,788)		- CapValGen
Total Modifications	(250,598)	235,674	23,393	3,652	(12,121)	-	0
Total Costs and Modifications	-	419,138	71,949	10,110	-	-	501,197

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	194,070	51,364	6,831	-	-	252,265
49.67% Uniform Annual Charge		225,067	20,586	3,279			248,932
Total Funded By	-	419,138	71,949	10,110	-	-	501,197

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : INFORMATION SKILLS

Description

One-to-one (pre-arranged) or group instruction on use of catalogues, internet and other resources held by the library, and any other activity provided with the purpose of increasing customers' information skills.

Objectives for 2001/2002

1. Continue to deliver programmes as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of customers attending		
	Number of sessions provided		
Quality:	Customer satisfaction with service based on criteria	90%	
Cost:	Total cost		

8.2.11

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : INFORMATION SKILLS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	0
Allocated Costs	618,738	633,855
TOTAL COSTS INFORMATION SKILLS	----- 618,738	----- 633,855
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES INFORMATION SKILLS	----- 0	----- 0
NET COST INFORMATION SKILLS	----- 618,738 =====	----- 633,855 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT: INFORMATION SKILLS

Description One-to-one (pre-arranged) or group instruction on use of catalogues, internet and other resources held by the library, and other community activities provided with the purpose of increasing customers' information skills.

Benefits Community proficiency in access information improved

Strategic Objectives Strategic *CCC Policy* Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Programmes developed and reused for community benefit

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the participants

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Modifications are necessary because Council has resolved not to charge the full cost of service

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.11

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : INFORMATION SKILLS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	232,023	61,409	8,166	15,330		316,928 CapValAll
50.00% Direct Benefits	316,928	-	-	-	-		316,928 TableC
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	316,928	232,023	61,409	8,166	15,330	-	633,855
<i>Modifications</i>							
Transfer User Costs to Rating	(316,928)	284,639	26,034	4,147	2,108		(0) NrProps
Non-Rateable	-	13,415	3,550	472	(17,437)		- CapValGen
Total Modifications	(316,928)	298,053	29,585	4,619	(15,330)	-	(0)
Total Costs and Modifications	-	530,076	90,993	12,786	-	-	633,855

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	245,438	64,959	8,639	-	-	319,035
49.67% Uniform Annual Charge		284,639	26,034	4,147			314,820
Total Funded By	-	530,076	90,993	12,786	-	-	633,855

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE

Description

Collecting, managing and preserving resources about our New Zealand and local identity.

Objectives for 2001/2002

1. Purchase appropriate resources within the framework of the Collection Development Policy and within the agreed performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of items added		
	Total size of collection		
	Number of items reformatted		
Quality:	Customer satisfaction with range and format of resources	90%	
Time:	Collection available during Central City Library Hours of opening		
Cost:	Total cost		

8.2.12

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	1,350	1,200
Allocated Costs	690,868	693,211
TOTAL COSTS NEW ZEALAND HERITAGE	----- 692,218	----- 694,411
External Revenue	3,500	2,000
Internal Revenue	0	0
TOTAL REVENUES NEW ZEALAND HERITAGE	----- 3,500	----- 2,000
NET COST NEW ZEALAND HERITAGE	----- 688,718 =====	----- 692,411 =====

8.2.funding.text.12

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT: NEW ZEALAND HERITAGE

Description Collecting, managing and preserving resources about our New Zealand and local identity.

Benefits Resources reflecting our heritage and culture retained for present and future citizens

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
 Objectives A1-5,
 B2, D1, G1-2;
 also Libraries
 alive in the
 Community 1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Community as a whole benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.12

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	508,379	134,551	17,893	33,588		694,411 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	508,379	134,551	17,893	33,588	-	694,411
<i>Modifications</i>							
Transfer User Costs to Rating	2,000	(1,796)	(164)	(26)	(13)		0 NrProps
Non-Rateable	-	25,829	6,836	909	(33,575)		- CapValGen
<i>Total Modifications</i>	2,000	24,033	6,672	883	(33,588)	-	0
Total Costs and Modifications	2,000	532,412	141,222	18,776	-	-	694,411

Funded By

0.29% User Charges	2,000						2,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	534,208	141,387	18,802	-	-	694,398
-0.29% Uniform Annual Charge		(1,796)	(164)	(26)			(1,987)
Total Funded By	2,000	532,412	141,222	18,776	-	-	694,411

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : COUNCIL SERVICES

Description

Provision of information, payment facilities and contact point for walk-in customers wanting to access Christchurch City Council.

Objectives for 2001/2002

1. Continue to deliver services as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Transactions processed per annum		
	Percentage of enquiries completed at first point of contact	70%	
Quality:	Customer satisfaction with helpfulness and friendliness of staff		
Time:	Total hours of opening for use		
Cost:	Total cost		
	Cost per transaction		

8.2.13

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : COUNCIL SERVICES	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
Direct Costs	305,390	193,650
Allocated Costs	1,721,743	1,625,209
TOTAL COSTS COUNCIL SERVICES	----- 2,027,133	----- 1,818,859
External Revenue	357,043	228,977
Internal Revenue	152,765	104,850
TOTAL REVENUES COUNCIL SERVICES	----- 509,808	----- 333,827
NET COST COUNCIL SERVICES	----- 1,517,325 =====	----- 1,485,032 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT: COUNCIL SERVICES

Description Provision of information, payment facilities and contact point for walk-in customers wanting to access Christchurch City Council.

Benefits Citizens' can access Council services in the suburbs

Strategic Objectives Strategic *CCC Policy* Suburban Services Strategy 1997
Objectives A1-5,
B2, D1, G1-2;
Also the Suburban
Services Strategy
1997

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Community benefits from having Council in their locality

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the service.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Modifications are necessary because Council has resolved not to charge the full cost of service

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the ge

Control Negative Effects

8.2.funding.13

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : COUNCIL SERVICES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
100.00% Direct Benefits	1,818,859	-	-	-	-	-	1,818,859 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	1,818,859	-	-	-	-	-	1,818,859
<i>Modifications</i>							
Transfer User Costs to Rating	(1,485,032)	1,087,193	287,743	38,266	71,830	-	0 CapValAll
Non-Rateable	-	55,259	14,625	1,945	(71,830)	-	- CapValGen
<i>Total Modifications</i>	(1,485,032)	1,142,453	302,368	40,211	-	-	0
Total Costs and Modifications	333,827	1,142,453	302,368	40,211	-	-	1,818,859

Funded By

18.35% User Charges	333,827						333,827
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
81.65% Capital Value Rating	-	1,142,453	302,368	40,211	-	-	1,485,032
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	333,827	1,142,453	302,368	40,211	-	-	1,818,859

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : ADVICE**Description**

Input into the development of Corporate policies; development of library policy and strategy; and the management of large scale projects (both Library and Corporate as requested) by Libraries Manager or delegate

Objectives for 2001/2002

1. Plan and commence building the new Library and Learning Centre in the South of Christchurch.
2. Prepare Asset management plans for maintenance of all libraries and library properties, in association with Property Unit.
3. Implementation of year three of the programme to upgrade library information technology to enable implementation of the TAOS software by June 2002
4. Strengthen relationships with Tangata Whenua and focus on the readiness of the organisation to participate in a bicultural environment.
5. Support the work of the Director of Operations as required.

Performance Indicators

		2001/02	2000/01
Quantity:	Hours per annum spent on projects and policies		
	Number of projects/policies delivered		
Time:	Projects/policies delivered to agreed timeframes	100%	
Cost:	Total cost		
	Cost per project		

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : ADVICE	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	0
Allocated Costs	540,480	542,098
TOTAL COSTS ADVICE	----- 540,480	----- 542,098
External Revenue	0	0
Internal Revenue	75,451	78,425
TOTAL REVENUES ADVICE	----- 75,451	----- 78,425
NET COST ADVICE	----- 465,029 =====	----- 463,673 =====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT: ADVICE

Description Input into the development of Corporate policies; development of library policy and strategy; and the management of large scale projects (both Library and Corporate as requested) by Libraries Manager or delegate

Benefits Councillors can make decisions on policies and large scale projects based on sound advice

Strategic Objectives Strategic **CCC Policy**
Objectives A1-5,
B2, D1, G1-2

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Community as a whole benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.14

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : ADVICE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	396,870	105,038	13,969	26,221		542,098 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	396,870	105,038	13,969	26,221	-	542,098
<i>Modifications</i>							
Transfer User Costs to Rating	78,425	(70,435)	(6,442)	(1,026)	(522)		0 NrProps
Non-Rateable	-	19,771	5,233	696	(25,699)		- CapValGen
<i>Total Modifications</i>	78,425	(50,664)	(1,210)	(330)	(26,221)	-	0
Total Costs and Modifications	78,425	346,206	103,828	13,638	-	-	542,098

Funded By

14.47% User Charges	78,425						78,425
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
99.90% Capital Value Rating	-	416,641	110,271	14,664	-	-	541,576
-14.37% Uniform Annual Charge		(70,435)	(6,442)	(1,026)			(77,903)
Total Funded By	78,425	346,206	103,828	13,638	-	-	542,098

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : COUNCIL WEB

Description

Management of the Christchurch City Council website, intranet and external site, co-ordination and organisation of the information on the site.

Objectives for 2001/2002

1. Implement approved E-Council initiatives to be delivered via the Council Web
2. Continue to deliver content and manage the site as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of external page views per annum		
	Number of internal page views per annum		
Time:	Availability over 365 days	95%	
Cost:	Total cost		
	Cost per total page views (both internal and external)		

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : COUNCIL WEB	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Direct Costs	0	0
Allocated Costs	228,253	198,982
TOTAL COSTS COUNCIL WEB	----- 228,253	----- 198,982
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES COUNCIL WEB	----- 0	----- 0
NET COST COUNCIL WEB	----- 228,253 =====	----- 198,982 =====

8.2.funding.text.15

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT: COUNCIL WEB

Description Management of the Christchurch City Council website, intranet and external site, co-ordination and organisation of the information on the site.

Benefits Access to information is extended beyond the boundaries of Council facilities to be available at home or work

Strategic Objectives Strategic *CCC Policy*
Objectives A1-5,
B2, D1, G1-2

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Community as a whole benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

8.2.funding.15

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	COUNCIL SERVICES

OUTPUT : COUNCIL WEB

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	145,675	38,555	5,127	9,625		198,982 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	145,675	38,555	5,127	9,625	-	198,982
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	7,404	1,960	261	(9,625)		- CapValGen
<i>Total Modifications</i>	-	7,404	1,960	261	(9,625)	-	-
Total Costs and Modifications	-	153,080	40,515	5,388	-	-	198,982

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	153,080	40,515	5,388	-	-	198,982
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	153,080	40,515	5,388	-	-	198,982

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS		
Network Overhead		
Furniture & Equipment		
Library Management - Furniture	15,000	15,000
Fingertip Library - Furniture	11,960	0
Library Resources - Furniture	15,000	0
Information Technology Services - Furniture	730	0
System		
Computer systems	62,500	85,000
Outreach		
Outreach - Furniture	2,150	0
Central Lending & Information - Non Stock		
Central - Furniture	48,000	40,000
Counter Services		
Furniture	0	5,000
Suburban Lending & Information		
Sumner - furniture	750	0
Bishopdale - Furniture	3,718	0
Papanui - Furniture	3,000	0
Redwood- Furniture	1,838	0
Hornby- Furniture	8,840	0
Spreydon - Furniture	870	100,000
	-----	-----
	174,356	245,000
STOCK PURCHASES		
Library Stock Purchases	3,395,500	3,367,500
	-----	-----
SUB - TOTAL STOCK PURCHASES	3,395,500	3,367,500
RESTRICTED ASSET PURCHASES		
NZ Room Books (Restricted Assets)	64,000	64,000
Photographs	500	500
Microfilming	40,000	40,000
	-----	-----
CAPITAL OUTPUTS (RESTRICTED ASSETS)	104,500	104,500
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	3,674,356	3,717,000
	=====	=====

RESPONSIBLE COMMITTEE	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001	2001/2002
	BUDGET	BUDGET
	\$	\$
ASSET IMPROVEMENTS		
Computer systems	0	50,000
Computer software	102,500	30,000
TOTAL ASSET IMPROVEMENTS	<u>102,500</u>	<u>80,000</u>
 NEW ASSETS		
Spreydon Library (Reprogrammed in 00/01)	182,729	3,655
Ethnic Collections	0	17,000
Central Library - Self Issue Machines	0	60,000
TOTAL NEW ASSETS	<u>182,729</u>	<u>80,655</u>
 TOTAL ASSET PURCHASES		
	3,959,585	3,877,655
 REVENUE		
Sale Of Assets	0	0
TOTAL CAPITAL OUTPUTS	<u>3,959,585</u>	<u>3,877,655</u>

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RENEWALS & REPLACEMENTS					
Furniture & Equipment Management	15,000	25,000	27,000	28,000	30,000
Furniture & Equipment Central	40,000	40,000	41,000	42,000	43,000
Council Information Services					
Additional Furniture & Equipment Central					
Furniture & Equipment Community Libraries	100,000	55,000	55,000	55,000	58,000
Counter Services	5,000	15,000	17,000	17,000	17,000
Systems	85,000	100,000	122,500	119,440	111,440
Resources (including restricted)	3,472,000	3,951,500	4,128,000	4,330,000	4,485,000
	<u>3,717,000</u>	<u>4,186,500</u>	<u>4,390,500</u>	<u>4,591,440</u>	<u>4,744,440</u>
ASSET IMPROVEMENTS					
Computer Systems	50,000	70,000	325,000	90,000	90,000
Computer Software Development	30,000	50,000	50,000	30,000	30,000
	<u>80,000</u>	<u>120,000</u>	<u>375,000</u>	<u>120,000</u>	<u>120,000</u>
NEW ASSETS					
Parklands Library			0	300,000	0
Parklands Library - Stock				700,000	0
Spreydon Library	3,655				
Ethnic Collections	17,000				
Central Library - Self Issue Machines	60,000				
St Martins Library	0				
St Martins Library - Resources	0				
Upper Riccarton/Avonhead Library					0
New South of the City Library		158,100			0
New South of the City Library - Resources		81,600			0
	<u>80,655</u>	<u>239,700</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>
TOTAL LIBRARY	<u>3,877,655</u>	<u>4,546,200</u>	<u>4,765,500</u>	<u>5,711,440</u>	<u>4,864,440</u>
Annual Plan 2000/2001	3,959,585	4,153,000	4,075,000	4,875,000	5,022,000

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture & Equipment Management	30,000	30,000	30,000	30,000	30,000
Furniture & Equipment Central	55,000	55,000	55,000	55,000	55,000
Furniture & Equipment Community Libraries	200,000	182,300	180,000	181,000	181,000
Counter Services	20,000	20,000	20,000	20,000	20,000
System	151,700	150,000	150,000	150,000	150,000
Resources	4,638,000	4,845,000	5,000,000	5,050,000	5,125,000
	<u>5,094,700</u>	<u>5,282,300</u>	<u>5,435,000</u>	<u>5,486,000</u>	<u>5,561,000</u>
ASSET IMPROVEMENTS					
Computer Systems	300,000	300,000	300,000	300,000	300,000
Computer software	30,000	40,000	40,300	40,300	40,000
	<u>330,000</u>	<u>340,000</u>	<u>340,300</u>	<u>340,300</u>	<u>340,000</u>
NEW ASSETS					
Upper Riccarton/Avonhead Library	357,000	575,000	0		
Upper Riccarton - Stock	493,000	0			
Parklands Library	0				
Unspecified					
	<u>850,000</u>	<u>575,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL LIBRARY	<u>6,274,700</u>	<u>6,197,300</u>	<u>5,775,300</u>	<u>5,826,300</u>	<u>5,901,000</u>
Annual Plan 2000/2001	\$5,735,000	\$5,365,000	\$5,515,000	\$5,565,000	

8.2.20

MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	LIBRARY & INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

2001/2002 2002/2003 2003/2004 2004/2005 2005/2006

OTHER LIBRARY CAPITAL EXPENDITURE

Commercial Property Budget (Asset Improvements)

Linwood Library - Air Conditioning	100,000				
St Martins	0				
Upper Riccarton					0
Upper Riccarton Additional Land Purchase Costs					0
Parklands Library				484,000	
Spreydon Library	0				
New South of the City Library	2,500,000	1,315,042			
	<u>2,600,000</u>	<u>1,315,042</u>	<u>0</u>	<u>484,000</u>	<u>0</u>
TOTAL COMMERCIAL PROPERTY SPENDING	<u>2,600,000</u>	<u>1,315,042</u>	<u>0</u>	<u>484,000</u>	<u>0</u>

RESPONSIBLE COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT		LIBRARY & INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge		Note
Stock:						
Bestseller collection	\$3 per book per week	\$82,700	\$3 per item per week	\$74,700		
Non-book:						
Records - single	\$0.60 per loan }		\$0.60 per loan }			
Records - sets	\$1.20 per loan }		\$1.20 per loan }			
Cassettes and CDs - single	\$1.25 per loan }	\$179,500	\$1.00 per loan }	\$183,800		
Cassettes and CDs - sets	\$2.50 per loan }		\$2.00 per loan }			
Videos	\$1.00 per day }		\$3.00 per week			
CD Roms	\$3.00 per week	\$10,940	\$3.00 per week	\$8,700		
Cancelled Stock						
Adult hardbacks	\$2.00 }		\$2.00 }			
Adult Paperbacks	\$1.00 }		\$1.00 }			
Adult Magazines	\$0.50 }		\$0.50 }			
Childrens hardbacks	\$1.00 }		\$1.00 }			
Childrens paperback & magazines	\$0.50 }		\$0.50 }			
		\$30,000		\$25,000	Less stock for sale because of South Library	
Non City Charges						
Adult non resident : Loan of items	\$2.00 plus user chge	Included in other	\$2.00 plus user chge	Included in other		
Youth non resident: loan of items or 6 month subscription @ \$50	Nil \$100 per annum	charges	\$1.00 plus user chge \$100 per annum	charges		

RESPONSIBLE COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT		LIBRARY & INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge		Note
Extended Loan Charge per item per day (except videos & bestsellers)	\$0.30 per day Max \$7.50 per item	\$472,793	\$0.30 per day Max \$7.50 per item	\$481,600		
Videos & Bestsellers	\$1.00 per day Max \$10.00 per item		\$1.00 per day Max \$10.00 per item			
Reservations & interloans						
Adults	\$1.50 per item	\$125,454	\$1.50 per item	\$117,400		
Interloan (per item)	\$5.00 per item		\$7.50 per item			
Stock Ex Library	\$5.00 per item		\$7.00 per item			
Urgent interloan	\$20.00 per item		\$25.00 per item			
Replacements						
Membership cards:						
Adults	\$5.00}		\$5.00}			
Children	\$1.00}		\$1.00}			
Stock	Replacement plus \$10 handling	\$51,000	Replacement plus \$10 handling	\$51,000		
Cassette and CD cases	\$1.00		\$1.00			
Information products						
Online searching	Cost recovery	\$20,000	Cost recovery	\$36,000		
Document delivery	Cost recovery	Included in Recoveries	Cost recovery			
Fax (limit: 5 pages):						

RESPONSIBLE COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT		LIBRARY & INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge		Note
Reprographics						
Photocopies (black & white)						
A4, foolscap	\$0.20 }		\$0.20 }			
any other size	\$0.40 }		\$0.40 }			
bulk rate/Comm Librs only	\$0.10 }		\$0.10 }			
Microprints:		\$158,458		\$181,900		
Medium	\$0.50 }		\$0.50 }			
Large	\$1.00 }		\$1.00 }			
Whole page	\$2.00 }		\$2.00 }			
Computer printouts:						
CD Rom printouts	\$0.20 per page }		\$0.20 per page }			
Non-commercial	\$0.50 per page }		\$0.50 per page }			
Commercial	\$1.00 }		\$1.00 }			
Photographs:						
Prints	From \$15.00	\$3,500	From \$15.00	\$2,000		
Bulk orders (for orders of 5 or more)	\$10.00 per photo		\$10.00 per photo			
Products						
CINCH annual subscription						
Booklists	\$50.00		\$50.00			
Other: bookbags, pens, pads etc	Cost recovery plus	\$56,420	Cost recovery plus	\$60,450		
Bindery						
Range of services/products	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,000	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,000	(remaining \$3000 is from internal CCC customers)	

RESPONSIBLE COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT		LIBRARY & INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge		Note
Trustbank Community Grant Grants & Contracts Miscellaneous Recoveries		\$110,200 \$37,350		\$108,000 \$52,700		
Total Libraries		\$1,340,315		\$1,385,250		
Counter Services - Burwood/Pegasus						
Counter Sales	Varies	\$14,000	Varies	\$8,000	105.00%	1
Miscellaneous Recoveries (photocopying etc)	Varies	\$0	Varies	\$250		
Recoverable Expenditure (Press advert .)	Varies	\$7,000	Varies		120.0%	1
Counter Services - Fendalton/Waimairi						
Sale Of Goods Kleensaks etc		\$27,000		\$1,200	101.78%	1
Counter Services - Hagley/Ferrymead						
Sale Of Goods	Various	\$18,000	Various	\$3,250	105.5%	1
Counter Services - Spreydon/Heathcote						
Counter Sales	Various	\$24,000	Various	\$13,500	105.50%	1
Miscellaneous	Various	\$2,000	Various	\$0		
Conference Room Hire	Various	\$2,000	Various	\$2,000	100.00%	
					(Net floor space rental)	

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ACTIVITY		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge		Note
Counter Services - Shirley/Papanui						
NZ Post	10% on Sales	\$2,000	10% on Sales	\$0	110.00%	1
Counter sales	Various	\$27,353	Various	\$15,000	105.00%	1
NZ Post Boxes		\$80,000		\$80,000	186%	
- Letters	5 cents/letter		5 cents/letter			
- Registered Items	25 cents/item		25 cents/item			
NZ Post Sales		\$109,000		\$89,840	109%	1
- Stamps	10% on sales		10% on sales			
- Handi Products	25% on sales		25% on sales			
- Post Paid Products	15% on sales		15% on sales			
Counter Services - Riccarton/Wigam Stock for Sale						
Kleensaks,Road Codes,Phone Cards etc.	Varies	\$23,650	Varies	\$5,107	105%	1
Miscellaneous Recoveries (Sockburn)		\$9,019		\$0		
Miscellaneous Sales (Riccanton)		\$12,540		\$10,830	105%	1
Press Advertising		\$7,500		\$0	120%	1
Total Counter Services		\$365,062		\$228,977		
Grand Total		\$1,705,377		\$1,614,227		
Note 1 This percentage relates to the estimated overall mark up on stock for sale.						