

8.2.0

*LIBRARY AND  
INFORMATION SERVICES*

|                       |  |
|-----------------------|--|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b>         |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>            |
| OUTPUT CLASS:         | <b>BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES</b> |

## **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.

## 8.2.iii

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|-----------------------|--|
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| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>BUSINESS UNIT SUMMARY</b>               |

**Key Changes*****Committed Costs (Operating)***

- South Library operating costs \$409,246

***Efficiency Gains***

- Target Zero savings through reduction in waste to landfill and reduction in use of paper \$10,000
- Increased business has come through a small increase in items issues, significant increase in the use of Library Web and electronic services, and in foot traffic through the doors. All of this increase in business has been absorbed within existing staffing levels and budget structures. The efficiency gain is difficult to quantify but is estimated to be in the vicinity of \$50,000

***Restructuring Budgets***

- The Outputs *Counter Services* and *Council Web* are no longer the responsibility of the Libraries and Information Unit and have been removed from this budget for the 2002/03 financial year.
- The Outputs *Events and Programmes* and *Information skills* have been combined into the one Output *Events and Programmes*.

## 8.2.1

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>OUTPUT SUMMARY</b>                         |

| <b>NET COST SUMMARY</b>                           |             | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|-------------|-----------------------------|-----------------------------|
|   |             | <b>\$</b>                   | <b>\$</b>                   |
| <b>ACCESS TO RESOURCES</b>                        |             |                             |                             |
| Collections                                       | Page 8.2.4  | 8,771,793                   | 9,030,978                   |
| Resource Delivery (Lending)                       | Page 8.2.5  | 5,085,925                   | 5,398,477                   |
| Library Website                                   | Page 8.2.6  | 151,812                     | 168,787                     |
| Voluntary Libraries                               | Page 8.2.7  | 254,969                     | 262,257                     |
| <b>CREATING &amp; ADDING VALUE TO RESOURCES</b>   |             |                             |                             |
| Enquiries   | Page 8.2.8  | 3,295,369                   | 3,390,534                   |
| Creating Content                                  | Page 8.2.9  | 563,226                     | 568,673                     |
| <b>BUILDING LITERACY &amp; INFORMATION SKILLS</b> |             |                             |                             |
| Events and Programmes                             | Page 8.2.10 | 1,135,052                   | 1,184,337                   |
| <b>HERITAGE &amp; CULTURE</b>                     |             |                             |                             |
| New Zealand Heritage                              | Page 8.2.11 | 692,411                     | 682,334                     |
| <b>ADVICE &amp; PROJECTS</b>                      |             |                             |                             |
| Council Services                                  | Page 8.2.12 | 0                           | 0                           |
| Advice  | Page 8.2.13 | 463,673                     | 244,406                     |
| <b>NET COST OF LIBRARY OUTPUTS</b>                |             | -----                       | -----                       |
|   |             | 20,414,230                  | 20,930,783                  |
| <b>COST OF CAPITAL EMPLOYED</b>                   |             | =====                       | =====                       |
|   |             | 929,625                     | 959,474                     |
| <b>CAPITAL OUTPUTS</b>                            |             |                             |                             |
| Fixed Asset Purchases                             | Page 8.2.14 | 3,768,155                   | 4,710,500                   |
| Restricted Asset Purchases                        | Page 8.2.14 | 104,500                     | 104,500                     |

## 8.2.2

|                       |                                    |
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| RESPONSIBLE COMMITTEE | ARTS, CULTURE & HERITAGE COMMITTEE |
| BUSINESS UNIT         | LIBRARY AND INFORMATION SERVICES   |
| OUTPUT CLASS:         | OUTPUT SUMMARY                     |

| OUTPUT EXPENDITURE SUMMARY                        |             | 2001/2002<br>BUDGET<br>\$    | 2002/2003<br>BUDGET<br>\$    |
|---|-------------|------------------------------|------------------------------|
| <b>ACCESS TO RESOURCES</b>                        |             |                              |                              |
| Collections                                       | Page 8.2.4  | 8,875,093                    | 9,151,678                    |
| Resource Delivery (Lending)                       | Page 8.2.5  | 6,088,175                    | 6,447,677                    |
| Library Website                                   | Page 8.2.6  | 151,812                      | 168,787                      |
| Voluntary Libraries                               | Page 8.2.7  | 254,969                      | 262,257                      |
| <b>CREATING &amp; ADDING VALUE TO RESOURCES</b>   |             |                              |                              |
| Enquiries   | Page 8.2.8  | 3,569,269                    | 3,711,034                    |
| Creating Content                                  | Page 8.2.9  | 570,326                      | 572,173                      |
| <b>BUILDING LITERACY &amp; INFORMATION SKILLS</b> |             |                              |                              |
| Events and Programmes                             | Page 8.2.10 | 1,135,052                    | 1,184,337                    |
| <b>HERITAGE &amp; CULTURE</b>                     |             |                              |                              |
| New Zealand Heritage                              | Page 8.2.11 | 694,411                      | 685,834                      |
| <b>ADVICE &amp; PROJECTS</b>                      |             |                              |                              |
| Council Services                                  | Page 8.2.12 | 916,031                      | 732,868                      |
| Advice  | Page 8.2.13 | 542,098                      | 341,706                      |
| <b>TOTAL EXPENDITURE</b>                          |             | -----<br>22,797,236<br>===== | -----<br>23,258,351<br>===== |

## 8.2.3

|                       |                                    |
|-----------------------|------------------------------------|
| RESPONSIBLE COMMITTEE | ARTS, CULTURE & HERITAGE COMMITTEE |
| BUSINESS UNIT         | LIBRARY AND INFORMATION SERVICES   |
| OUTPUTS:              | OUTPUT SUMMARY                     |

| OUTPUT RECOVERIES SUMMARY                         |             | 2001/2002<br>BUDGET<br>\$   | 2002/2003<br>BUDGET<br>\$   |
|---|-------------|-----------------------------|-----------------------------|
| <b>ACCESS TO RESOURCES</b>                        |             |                             |                             |
| Collections                                       | Page 8.2.4  | 103,300                     | 120,700                     |
| Resource Delivery (Lending)                       | Page 8.2.5  | 1,002,250                   | 1,049,200                   |
| Library Website                                   | Page 8.2.6  | 0                           | 0                           |
| Voluntary Libraries                               | Page 8.2.7  | 0                           | 0                           |
| <b>CREATING &amp; ADDING VALUE TO RESOURCES</b>   |             |                             |                             |
| Enquiries   | Page 8.2.8  | 273,900                     | 320,500                     |
| Creating Content                                  | Page 8.2.9  | 7,100                       | 3,500                       |
| <b>BUILDING LITERACY &amp; INFORMATION SKILLS</b> |             |                             |                             |
| Events and Programmes                             | Page 8.2.10 | 0                           | 0                           |
| <b>HERITAGE &amp; CULTURE</b>                     |             |                             |                             |
| New Zealand Heritage                              | Page 8.2.11 | 2,000                       | 3,500                       |
| <b>ADVICE &amp; PROJECTS</b>                      |             |                             |                             |
| Council Services                                  | Page 8.2.12 | 916,031                     | 732,868                     |
| Advice  | Page 8.2.13 | 78,425                      | 97,300                      |
| <b>TOTAL RECOVERIES</b>                           |             | -----<br>2,383,006<br>===== | -----<br>2,327,568<br>===== |

|                       |  |
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| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>ACCESS TO RESOURCES</b>                 |

## **OUTPUT : COLLECTIONS**

### **Objectives for 2002/03**

Provide collections, both physical and electronic, to meet the information, learning and recreational needs of the community.

### **Performance Indicators**

|   | <b>2000/01<br/>Actual</b> | <b>2001/02</b> | <b>2002/03</b> |
|---|---------------------------|----------------|----------------|
| Social: Quality collections support recreational, learning, and information needs |                           |                |                |
| Number of items added   | 126,719                   | 123,570        | 140,000        |
| Number of items removed   | 120,630                   | 113,329        | 100,000        |
| Holdings per capita   | 3.3                       | 3.3            | 3.3            |
| Customer satisfaction with the collection   | 82%                       | 85%            | 85%            |
| Economic/Financial: Cost effective supply of collections                          |                           |                |                |
| Total cost for network  | \$8,330,125               | \$8,875,093    | \$9,157,947    |
| Cost per capita   | \$25.85                   | \$27.55        | \$28.42        |
| Average cost per item added   | \$65.74                   | \$71.82        | \$65.41        |



## 8.2.4

|                       |                                    |
|-----------------------|------------------------------------|
| RESPONSIBLE COMMITTEE | ARTS, CULTURE & HERITAGE COMMITTEE |
| BUSINESS UNIT         | LIBRARY AND INFORMATION SERVICES   |
| OUTPUT CLASS:         | ACCESS TO RESOURCES                |

| OUTPUT : COLLECTIONS       | 2001/2002<br>BUDGET<br>\$ | 2002/2003<br>BUDGET<br>\$ |
|----------------------------|---------------------------|---------------------------|
| Direct Costs               | 14,000                    | 10,000                    |
| Allocated Costs            | 8,861,093                 | 9,141,678                 |
| TOTAL COSTS COLLECTIONS    | 8,875,093                 | 9,151,678                 |
| External Revenue           | 100,000                   | 117,000                   |
| Internal Revenue           | 3,300                     | 3,700                     |
| TOTAL REVENUES COLLECTIONS | 103,300                   | 120,700                   |
| NET COST COLLECTIONS       | 8,771,793                 | 9,030,978                 |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**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: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**OUTPUT : COLLECTIONS**

|                                      | <i>Customer</i> | <i>Residential</i> | <i>Commercial</i> | <i>Rural</i>   | <i>Institutions</i> | <i>Grants</i> | <i>Total Method</i> |
|--------------------------------------|-----------------|--------------------|-------------------|----------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b>       |                 |                    |                   |                |                     |               |                     |
| <i>Costs</i>                         |                 |                    |                   |                |                     |               |                     |
| 100.00% General Benefits             | -               | 6,633,557          | 1,835,152         | 241,143        | 441,826             |               | 9,151,678 CapValAll |
| 0.00% Direct Benefits                | -               | -                  | -                 | -              | -                   |               | - TableC            |
| 0.00% Negative Effects               | -               | -                  | -                 | -              | -                   |               | - 0                 |
| <i>Total Costs</i>                   | -               | 6,633,557          | 1,835,152         | 241,143        | 441,826             | -             | 9,151,678           |
| <i>Modifications</i>                 |                 |                    |                   |                |                     |               |                     |
| Transfer User Costs to Rating        | 120,700         | (108,716)          | (9,622)           | (1,560)        | (801)               |               | (0) NrProps         |
| Non-Rateable                         | -               | 335,891            | 92,923            | 12,210         | (441,025)           |               | - CapValGen         |
| <i>Total Modifications</i>           | 120,700         | 227,176            | 83,301            | 10,650         | (441,826)           | -             | (0)                 |
| <b>Total Costs and Modifications</b> | <b>120,700</b>  | <b>6,860,733</b>   | <b>1,918,453</b>  | <b>251,792</b> | <b>-</b>            | <b>-</b>      | <b>9,151,678</b>    |

**Funded By**

|                              |                |                  |                  |                |          |          |                  |
|------------------------------|----------------|------------------|------------------|----------------|----------|----------|------------------|
| 1.32% User Charges           | 120,700        |                  |                  |                |          |          | 120,700          |
| 0.00% Grants and Subsidies   |                | -                | -                | -              | -        |          | - 0              |
| 0.00% Net Corporate Revenues |                | -                | -                | -              | -        |          | - 0              |
| 99.99% Capital Value Rating  | -              | 6,969,449        | 1,928,075        | 253,353        | -        | -        | 9,150,877        |
| -1.31% Uniform Annual Charge |                | (108,716)        | (9,622)          | (1,560)        |          |          | (119,899)        |
| <b>Total Funded By</b>       | <b>120,700</b> | <b>6,860,733</b> | <b>1,918,453</b> | <b>251,792</b> | <b>-</b> | <b>-</b> | <b>9,151,678</b> |

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| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>ACCESS TO RESOURCES</b>                 |

## **OUTPUT : RESOURCE DELIVERY (LENDING)**

### **Objectives for 2002/03**

Provide systems and facilities which enable people to access the collections, both by taking items away on loan and by using them within library buildings.

Install major upgrade of Library Management System software.

### **Performance Indicators**

|  | <b>2000/01<br/>Actual</b> | <b>2001/02</b> | <b>2002/03</b> |
|--|---------------------------|----------------|----------------|
| Social: Citizens have easy access to resources and information       |                           |                |                |
| Items issued   | 5,491,956                 | 5,346,156      | 5,500,000      |
| Members as % of population   | 77%                       | 80%            | 80%            |
| Issues per capita  | 17.04                     | 16.59          | 17.04          |
| In house use (foot count against membership cards activated)         |                           |                |                |
| Customer satisfaction with helpfulness and friendliness of staff     | 88%                       | 95%            | 95%            |
| Customer satisfaction with facilities provided for in house use      |                           | 90%            | 90%            |
| Total hours of opening for use                                       | 652 hrs/wk                | 652 hrs/wk     | 686 hrs/wk     |
| Social: Citizens use their libraries                                 |                           |                |                |
| Number of visits per annum   | 3,340,257                 | 3,400,000      | 3,410,000      |
| Visits per capita  | 10.37                     | 10.5           | 10.5           |
| Environmental: Collections provided for shared use                   |                           |                |                |
| Turnover of the collection   | 5.17                      | 5.02           | 5.10           |
| Economic/financial: Cost effective lending and in house use of items |                           |                |                |
| Total cost for network   | 5,908,245                 | 6,088,175      | 6,449,014      |
| Cost per issue   | \$1.08                    | \$1.14         | \$1.17         |

## 8.2.5

|                       |                                    |
|-----------------------|------------------------------------|
| RESPONSIBLE COMMITTEE | ARTS, CULTURE & HERITAGE COMMITTEE |
| BUSINESS UNIT         | LIBRARY AND INFORMATION SERVICES   |
| OUTPUT CLASS:         | ACCESS TO RESOURCES                |

| <b>OUTPUT : RESOURCE DELIVERY (LENDING)</b>       | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|---|------------------------------------|------------------------------------|
| Direct Costs                                      | 7,224                              | 7,441                              |
| Allocated Costs                                   | 6,080,951                          | 6,440,236                          |
| <b>TOTAL COSTS RESOURCE DELIVERY (LENDING)</b>    | <b>6,088,175</b>                   | <b>6,447,677</b>                   |
| External Revenue                                  | 1,002,250                          | 1,049,200                          |
| Internal Revenue                                  | 0                                  | 0                                  |
| <b>TOTAL REVENUES RESOURCE DELIVERY (LENDING)</b> | <b>1,002,250</b>                   | <b>1,049,200</b>                   |
| <b>NET COST RESOURCE DELIVERY (LENDING)</b>       | <b>5,085,925</b>                   | <b>5,398,477</b>                   |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**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: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**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> |
|--------------------------------|-----------------|--------------------|-------------------|--------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b> |                 |                    |                   |              |                     |               |                     |
| <i>Costs</i>                   |                 |                    |                   |              |                     |               |                     |
| 50.00% General Benefits        | -               | 2,336,786          | 646,464           | 84,947       | 155,641             |               | 3,223,839 CapValAll |
| 50.00% Direct Benefits         | 3,223,839       | -                  | -                 | -            | -                   |               | 3,223,839 TableC    |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | 3,223,839       | 2,336,786          | 646,464           | 84,947       | 155,641             | -             | 6,447,677           |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (2,174,639)     | 1,958,722          | 173,366           | 28,113       | 14,438              |               | 0 NrProps           |
| Non-Rateable                   | -               | 129,535            | 35,835            | 4,709        | (170,079)           |               | - CapValGen         |
| <i>Total Modifications</i>     | (2,174,639)     | 2,088,257          | 209,201           | 32,822       | (155,641)           | -             | 0                   |
| Total Costs and Modifications  | 1,049,200       | 4,425,043          | 855,665           | 117,768      | -                   | -             | 6,447,677           |

**Funded By**

|                              |           |           |         |         |   |   |           |
|------------------------------|-----------|-----------|---------|---------|---|---|-----------|
| 16.27% User Charges          | 1,049,200 |           |         |         |   |   | 1,049,200 |
| 0.00% Grants and Subsidies   |           | -         | -       | -       | - |   | - 0       |
| 0.00% Net Corporate Revenues |           | -         | -       | -       | - |   | - 0       |
| 50.22% Capital Value Rating  | -         | 2,466,321 | 682,300 | 89,656  | - | - | 3,238,276 |
| 33.50% Uniform Annual Charge |           | 1,958,722 | 173,366 | 28,113  |   |   | 2,160,201 |
| Total Funded By              | 1,049,200 | 4,425,043 | 855,665 | 117,768 | - | - | 6,447,677 |

|                       |  |
|-----------------------|--|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>ACCESS TO RESOURCES</b>                 |

## **OUTPUT : LIBRARY WEBSITE**

### **Objectives for 2002/03**

Provide systems, technology & content (via the Internet) which enable people to access information and services at home, work or school.

### **Performance Indicators**

|  | <b>2000/01</b> | <b>2001/02</b> | <b>2000/01</b> |
|--|----------------|----------------|----------------|
| Social: Citizens have easy access to resources and information; participation through the internet |                |                |                |
| Number of page views accessed per annum  | 4,800,000      | 5,000,000      | 5,000,000      |
| Availability over 365 days   |                | 95%            | 95%            |
| Economic/financial: Cost effective sharing of resources  |                |                |                |
| Total cost of output   | \$137,538      | \$151,812      | \$168,843      |
| Cost per page view   | \$0.03         | \$0.03         | \$0.03         |



## 8.2.6

|                       |                                    |
|-----------------------|------------------------------------|
| RESPONSIBLE COMMITTEE | ARTS, CULTURE & HERITAGE COMMITTEE |
| BUSINESS UNIT         | LIBRARY AND INFORMATION SERVICES   |
| OUTPUT CLASS:         | ACCESS TO RESOURCES                |

| OUTPUT : LIBRARY WEBSITE       | 2001/2002<br>BUDGET<br>\$ | 2002/2003<br>BUDGET<br>\$ |
|--------------------------------|---------------------------|---------------------------|
| Direct Costs                   | 0                         | 0                         |
| Allocated Costs                | 151,812                   | 168,787                   |
| TOTAL COSTS LIBRARY WEBSITE    | -----<br>151,812          | -----<br>168,787          |
| External Revenue               | 0                         | 0                         |
| Internal Revenue               | 0                         | 0                         |
| TOTAL REVENUES LIBRARY WEBSITE | -----<br>0                | -----<br>0                |
| NET COST LIBRARY WEBSITE       | -----<br>151,812<br>===== | -----<br>168,787<br>===== |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**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: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**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> |
|--------------------------------|-----------------|--------------------|-------------------|--------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b> |                 |                    |                   |              |                     |               |                     |
| <i>Costs</i>                   |                 |                    |                   |              |                     |               |                     |
| 100.00% General Benefits       | -               | 122,345            | 33,846            | 4,447        | 8,149               |               | 168,787 CapValAll   |
| 0.00% Direct Benefits          | -               | -                  | -                 | -            | -                   |               | - TableC            |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | -               | 122,345            | 33,846            | 4,447        | 8,149               | -             | 168,787             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | -               | -                  | -                 | -            | -                   |               | - NrProps           |
| Non-Rateable                   | -               | 6,206              | 1,717             | 226          | (8,149)             |               | - CapValGen         |
| <i>Total Modifications</i>     | -               | 6,206              | 1,717             | 226          | (8,149)             | -             | -                   |
| Total Costs and Modifications  | -               | 128,551            | 35,563            | 4,673        | -                   | -             | 168,787             |
| <b>Funded By</b>               |                 |                    |                   |              |                     |               |                     |
| 0.00% User Charges             | -               |                    |                   |              |                     |               | -                   |
| 0.00% Grants and Subsidies     |                 | -                  | -                 | -            | -                   |               | - 0                 |
| 0.00% Net Corporate Revenues   |                 | -                  | -                 | -            | -                   |               | - 0                 |
| 100.00% Capital Value Rating   | -               | 128,551            | 35,563            | 4,673        | -                   | -             | 168,787             |
| 0.00% Uniform Annual Charge    |                 | -                  | -                 | -            |                     |               | -                   |
| Total Funded By                | -               | 128,551            | 35,563            | 4,673        | -                   | -             | 168,787             |

|                       |  |
|-----------------------|--|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>ACCESS TO RESOURCES</b>                 |

### **OUTPUT : VOLUNTARY LIBRARIES**

Christchurch has 12 independent voluntary libraries. During the 2002-03 year two of these libraries (Beckenham and Cashmere Junior) will close when the new South Library opens.

#### **Objectives for 2002/03**

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

#### **Performance Indicators**

|           |                  | <b>2000/01</b> | <b>2001/02</b> | <b>2002/03</b> |
|-----------|------------------|----------------|----------------|----------------|
| Quantity: | Number of issues | 129,105        | 125,940        | 114,984        |
| Cost:     | Total cost       | \$258,069      | \$254,969      | \$262,434      |
|           | Cost per issue   | \$2.00         | \$2.02         | \$2.28         |

## 8.2.7

|                       |                                    |
|-----------------------|------------------------------------|
| RESPONSIBLE COMMITTEE | ARTS, CULTURE & HERITAGE COMMITTEE |
| BUSINESS UNIT:        | LIBRARY AND INFORMATION SERVICES   |
| OUTPUT CLASS:         | ACCESS TO RESOURCES                |

| <b>OUTPUT : VOLUNTARY LIBRARIES</b>       | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|---|------------------------------------|------------------------------------|
| Direct Costs                              | 0                                  | 0                                  |
| Allocated Costs                           | 254,969                            | 262,257                            |
| <b>TOTAL COSTS VOLUNTARY LIBRARIES</b>    | <b>254,969</b>                     | <b>262,257</b>                     |
| External Revenue                          | 0                                  | 0                                  |
| Internal Revenue                          | 0                                  | 0                                  |
| <b>TOTAL REVENUES VOLUNTARY LIBRARIES</b> | <b>0</b>                           | <b>0</b>                           |
| <b>NET COST VOLUNTARY LIBRARIES</b>       | <b>254,969</b>                     | <b>262,257</b>                     |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**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: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ACCESS TO RESOURCES</b>                    |

**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> |
|--------------------------------|-----------------|--------------------|-------------------|--------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b> |                 |                    |                   |              |                     |               |                     |
| <i>Costs</i>                   |                 |                    |                   |              |                     |               |                     |
| 50.00% General Benefits        | -               | 95,048             | 26,295            | 3,455        | 6,331               |               | 131,128 CapValAll   |
| 50.00% Direct Benefits         | 131,128         | -                  | -                 | -            | -                   |               | 131,128 TableC      |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | 131,128         | 95,048             | 26,295            | 3,455        | 6,331               | -             | 262,257             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (131,128)       | 118,109            | 10,454            | 1,695        | 871                 |               | 0 NrProps           |
| Non-Rateable                   | -               | 5,485              | 1,517             | 199          | (7,201)             |               | - CapValGen         |
| <i>Total Modifications</i>     | (131,128)       | 123,593            | 11,971            | 1,895        | (6,331)             | -             | 0                   |
| Total Costs and Modifications  | -               | 218,641            | 38,266            | 5,350        | -                   | -             | 262,257             |

**Funded By**

|                              |   |         |        |       |   |   |         |
|------------------------------|---|---------|--------|-------|---|---|---------|
| 0.00% User Charges           | - |         |        |       |   |   | -       |
| 0.00% Grants and Subsidies   |   | -       | -      | -     | - |   | - 0     |
| 0.00% Net Corporate Revenues |   | -       | -      | -     | - |   | - 0     |
| 50.33% Capital Value Rating  | - | 100,532 | 27,812 | 3,655 | - | - | 131,999 |
| 49.67% Uniform Annual Charge |   | 118,109 | 10,454 | 1,695 |   |   | 130,258 |
| Total Funded By              | - | 218,641 | 38,266 | 5,350 | - | - | 262,257 |

|                       |   |
|-----------------------|---|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b>      |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:         | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

## **OUTPUT : ENQUIRIES**

### **Objectives for 2002/03**

Provide skilled and knowledgeable staff to help people find the information they need.

### **Performance Indicators**

|   | <b>2000/01</b> | <b>2001/02</b> | <b>2002/03</b> |
|---|----------------|----------------|----------------|
| Social: Citizens get appropriate help to source information; business needs meet  |                |                |                |
| Enquiries answered per annum  | 854,655        | 860,000        | 860,000        |
| Customer satisfaction with information provided   | 82%            | 85%            | 85%            |
| Customer satisfaction with helpfulness and friendliness of staff  | 88%            | 85%            | 85%            |
| Environmental: Computers provided for accessing information – able to be used by all citizens                                       |                |                |                |
| Public access machines per capita   | 0.00051        | 0.00051        | 0.00051        |
| Economic/financial: Cost effective and timely provision of information, including information which supports business & the economy |                |                |                |
| Total cost  | 3,001,638      | 3,569,269      | 3,711,975      |
| Cost per enquiry  | \$3.51         | \$4.15         | \$4.32         |



## 8.2.8

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>   |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:         | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

| <b>OUTPUT : ENQUIRIES</b>       | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|---------------------------------|------------------------------------|------------------------------------|
| Direct Costs                    | 117,371                            | 114,636                            |
| Allocated Costs                 | 3,451,898                          | 3,596,398                          |
| <b>TOTAL COSTS ENQUIRIES</b>    | <b>3,569,269</b>                   | <b>3,711,034</b>                   |
| External Revenue                | 273,900                            | 320,500                            |
| Internal Revenue                | 0                                  | 0                                  |
| <b>TOTAL REVENUES ENQUIRIES</b> | <b>273,900</b>                     | <b>320,500</b>                     |
| <b>NET COST ENQUIRIES</b>       | <b>3,295,369</b>                   | <b>3,390,534</b>                   |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>   |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:          | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

**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: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>   |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:          | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

**OUTPUT : ENQUIRIES**

|                                | <i>Customer</i> | <i>Residential</i> | <i>Commercial</i> | <i>Rural</i> | <i>Institutions</i> | <i>Grants</i> | <i>Total Method</i> |
|--------------------------------|-----------------|--------------------|-------------------|--------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b> |                 |                    |                   |              |                     |               |                     |
| <i>Costs</i>                   |                 |                    |                   |              |                     |               |                     |
| 70.00% General Benefits        | -               | 1,882,950          | 520,912           | 68,449       | 125,413             |               | 2,597,724 CapValAll |
| 30.00% Direct Benefits         | 1,113,310       | -                  | -                 | -            | -                   |               | 1,113,310 TableC    |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | 1,113,310       | 1,882,950          | 520,912           | 68,449       | 125,413             | -             | 3,711,034           |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (792,810)       | 714,093            | 63,204            | 10,249       | 5,264               |               | 0 NrProps           |
| Non-Rateable                   | -               | 99,526             | 27,533            | 3,618        | (130,677)           |               | - CapValGen         |
| <i>Total Modifications</i>     | (792,810)       | 813,619            | 90,738            | 13,867       | (125,413)           | -             | 0                   |
| Total Costs and Modifications  | 320,500         | 2,696,569          | 611,649           | 82,316       | -                   | -             | 3,711,034           |

**Funded By**

|                              |         |           |         |        |   |   |           |
|------------------------------|---------|-----------|---------|--------|---|---|-----------|
| 8.64% User Charges           | 320,500 |           |         |        |   |   | 320,500   |
| 0.00% Grants and Subsidies   |         | -         | -       | -      | - |   | - 0       |
| 0.00% Net Corporate Revenues |         | -         | -       | -      | - |   | - 0       |
| 70.14% Capital Value Rating  | -       | 1,982,475 | 548,445 | 72,067 | - | - | 2,602,987 |
| 21.22% Uniform Annual Charge |         | 714,093   | 63,204  | 10,249 |   |   | 787,547   |
| Total Funded By              | 320,500 | 2,696,569 | 611,649 | 82,316 | - | - | 3,711,034 |

|                       |   |
|-----------------------|---|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b>      |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:         | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

## **OUTPUT : CREATING CONTENT**

### **Objectives for 2002/03**

Provide 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.

### **Performance Indicators**

|       |            | <b>2000/01</b> | <b>2001/02</b> | <b>2002/03</b> |
|-------|------------|----------------|----------------|----------------|
| Cost: | Total cost | \$572,179      | \$570,326      | \$572,521      |

## 8.2.9

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>   |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:         | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

| <b>OUTPUT : CREATING CONTENT</b>       | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|--|------------------------------------|------------------------------------|
| Direct Costs                           | 0                                  | 0                                  |
| Allocated Costs                        | 570,326                            | 572,173                            |
| <b>TOTAL COSTS CREATING CONTENT</b>    | <b>570,326</b>                     | <b>572,173</b>                     |
| External Revenue                       | 7,100                              | 3,500                              |
| Internal Revenue                       | 0                                  | 0                                  |
| <b>TOTAL REVENUES CREATING CONTENT</b> | <b>7,100</b>                       | <b>3,500</b>                       |
| <b>NET COST CREATING CONTENT</b>       | <b>563,226</b>                     | <b>568,673</b>                     |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>   |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:          | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

**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: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>   |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>         |
| OUTPUT CLASS:          | <b>CREATING &amp; ADDING VALUE TO RESOURCES</b> |

**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> |
|--------------------------------|-----------------|--------------------|-------------------|--------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b> |                 |                    |                   |              |                     |               |                     |
| <i>Costs</i>                   |                 |                    |                   |              |                     |               |                     |
| 100.00% General Benefits       | -               | 414,737            | 114,736           | 15,076       | 27,623              |               | 572,173 CapValAll   |
| 0.00% Direct Benefits          | -               | -                  | -                 | -            | -                   |               | - TableC            |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | -               | 414,737            | 114,736           | 15,076       | 27,623              | -             | 572,173             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | 3,500           | (3,152)            | (279)             | (45)         | (23)                |               | (0) NrProps         |
| Non-Rateable                   | -               | 21,021             | 5,815             | 764          | (27,600)            |               | - CapValGen         |
| <i>Total Modifications</i>     | 3,500           | 17,868             | 5,536             | 719          | (27,623)            | -             | (0)                 |
| Total Costs and Modifications  | 3,500           | 432,605            | 120,272           | 15,795       | -                   | -             | 572,173             |

**Funded By**

|                              |       |         |         |        |   |   |         |
|------------------------------|-------|---------|---------|--------|---|---|---------|
| 0.61% User Charges           | 3,500 |         |         |        |   |   | 3,500   |
| 0.00% Grants and Subsidies   |       | -       | -       | -      | - |   | - 0     |
| 0.00% Net Corporate Revenues |       | -       | -       | -      | - |   | - 0     |
| 100.00% Capital Value Rating | -     | 435,758 | 120,551 | 15,841 | - | - | 572,150 |
| -0.61% Uniform Annual Charge |       | (3,152) | (279)   | (45)   |   |   | (3,477) |
| Total Funded By              | 3,500 | 432,605 | 120,272 | 15,795 | - | - | 572,173 |

|                       |   |
|-----------------------|---|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b>        |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>           |
| OUTPUT CLASS:         | <b>BUILDING LITERACY &amp; INFORMATION SKILLS</b> |

## **OUTPUT : EVENTS AND PROGRAMMES**

### **Objectives for 2002/03**

Develop and provide programmes that contribute to customers' recreation, literacy, information skills and life long learning

### **Performance Indicators**

|   | <b>2000/01</b> | <b>2001/02</b> | <b>2002/03</b> |
|---|----------------|----------------|----------------|
| Social: Opportunities for learning, social interaction and enjoyment of arts and culture. |                |                |                |
| Total number of customers attending   | 68,049         | 65,000         | 70,000         |
| Economic/financial: Programmes produced at least cost                                     |                |                |                |
| Total cost  | \$1,098,720    | \$1,135,052    | \$1,184,896    |



## 8.2.10

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>     |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>           |
| OUTPUT CLASS:         | <b>BUILDING LITERACY &amp; INFORMATION SKILLS</b> |

| <b>OUTPUT : EVENTS AND PROGRAMMES</b>       | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|---|------------------------------------|------------------------------------|
| Direct Costs                                | 0                                  | 0                                  |
| Allocated Costs                             | 1,135,052                          | 1,184,337                          |
| <b>TOTAL COSTS EVENTS AND PROGRAMMES</b>    | <b>1,135,052</b>                   | <b>1,184,337</b>                   |
| External Revenue                            | 0                                  | 0                                  |
| Internal Revenue                            | 0                                  | 0                                  |
| <b>TOTAL REVENUES EVENTS AND PROGRAMMES</b> | <b>0</b>                           | <b>0</b>                           |
| <b>NET COST EVENTS AND PROGRAMMES</b>       | <b>1,135,052</b>                   | <b>1,184,337</b>                   |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>     |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>           |
| OUTPUT CLASS:          | <b>BUILDING LITERACY &amp; INFORMATION SKILLS</b> |

**OUTPUT: EVENTS AND PROGRAMMES**

**Description** Develop and provide programmes that contribute to customers' recreation, literacy, information skills and life long learning.

**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: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>     |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>           |
| OUTPUT CLASS:          | <b>BUILDING LITERACY &amp; INFORMATION SKILLS</b> |

**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> |
|--------------------------------|-----------------|--------------------|-------------------|--------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b> |                 |                    |                   |              |                     |               |                     |
| <i>Costs</i>                   |                 |                    |                   |              |                     |               |                     |
| 50.00% General Benefits        | -               | 429,231            | 118,745           | 15,603       | 28,589              |               | 592,169 CapValAll   |
| 50.00% Direct Benefits         | 592,169         | -                  | -                 | -            | -                   |               | 592,169 TableC      |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | 592,169         | 429,231            | 118,745           | 15,603       | 28,589              | -             | 1,184,337           |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (592,169)       | 533,373            | 47,209            | 7,655        | 3,931               |               | (0) NrProps         |
| Non-Rateable                   | -               | 24,768             | 6,852             | 900          | (32,520)            |               | - CapValGen         |
| <i>Total Modifications</i>     | (592,169)       | 558,141            | 54,061            | 8,556        | (28,589)            | -             | (0)                 |
| Total Costs and Modifications  | -               | 987,372            | 172,806           | 24,159       | -                   | -             | 1,184,337           |

**Funded By**

|                              |   |         |         |        |   |   |           |
|------------------------------|---|---------|---------|--------|---|---|-----------|
| 0.00% User Charges           | - |         |         |        |   |   | -         |
| 0.00% Grants and Subsidies   |   | -       | -       | -      | - |   | - 0       |
| 0.00% Net Corporate Revenues |   | -       | -       | -      | - |   | - 0       |
| 50.33% Capital Value Rating  | - | 453,999 | 125,597 | 16,504 | - | - | 596,100   |
| 49.67% Uniform Annual Charge |   | 533,373 | 47,209  | 7,655  |   |   | 588,237   |
| Total Funded By              | - | 987,372 | 172,806 | 24,159 | - | - | 1,184,337 |

|                       |  |
|-----------------------|--|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>HERITAGE &amp; CULTURE</b>              |

## **OUTPUT : NEW ZEALAND HERITAGE**

### **Objectives for 2002/03**

Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens

### **Performance Indicators**

|  | <b>2000/01</b> | <b>2001/02</b> | <b>2002/03</b> |
|--|----------------|----------------|----------------|
| Social: Quality collections available  |                |                |                |
| Number of items added  | 2,872          | 2,500          | 2,500          |
| Total size of collection   | 57,514         | 58,294         | 59,110         |
| Customer satisfaction with range and format of resources   |                | 90%            | 90%            |
| Environmental: Collections preserved for use by future generations; digitising of unique materials for shared use. |                |                |                |
| Number of items reformatted  |                |                |                |
| Economic/financial: Value of collection appreciates over time  |                |                |                |
| Total cost of output   | \$708,715      | \$694,411      | \$686,201      |
| Value of collection  |                |                |                |

## 8.2.11

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>HERITAGE &amp; CULTURE</b>                 |

| <b>OUTPUT : NEW ZEALAND HERITAGE</b>       | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|--|------------------------------------|------------------------------------|
| Direct Costs                               | 1,200                              | 1,500                              |
| Allocated Costs                            | 693,211                            | 684,334                            |
| <b>TOTAL COSTS NEW ZEALAND HERITAGE</b>    | <b>694,411</b>                     | <b>685,834</b>                     |
| External Revenue                           | 2,000                              | 3,500                              |
| Internal Revenue                           | 0                                  | 0                                  |
| <b>TOTAL REVENUES NEW ZEALAND HERITAGE</b> | <b>2,000</b>                       | <b>3,500</b>                       |
| <b>NET COST NEW ZEALAND HERITAGE</b>       | <b>692,411</b>                     | <b>682,334</b>                     |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>HERITAGE &amp; CULTURE</b>                 |

**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***

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>HERITAGE &amp; CULTURE</b>                 |

**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> |
|--------------------------------------|-----------------|--------------------|-------------------|---------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b>       |                 |                    |                   |               |                     |               |                     |
| <i>Costs</i>                         |                 |                    |                   |               |                     |               |                     |
| 100.00% General Benefits             | -               | 497,124            | 137,528           | 18,071        | 33,111              |               | 685,834 CapValAll   |
| 0.00% Direct Benefits                | -               | -                  | -                 | -             | -                   |               | - TableC            |
| 0.00% Negative Effects               | -               | -                  | -                 | -             | -                   |               | - 0                 |
| <i>Total Costs</i>                   | -               | 497,124            | 137,528           | 18,071        | 33,111              | -             | 685,834             |
| <i>Modifications</i>                 |                 |                    |                   |               |                     |               |                     |
| Transfer User Costs to Rating        | 3,500           | (3,152)            | (279)             | (45)          | (23)                |               | (0) NrProps         |
| Non-Rateable                         | -               | 25,200             | 6,972             | 916           | (33,088)            |               | - CapValGen         |
| <i>Total Modifications</i>           | 3,500           | 22,048             | 6,692             | 871           | (33,111)            | -             | (0)                 |
| <b>Total Costs and Modifications</b> | <b>3,500</b>    | <b>519,172</b>     | <b>144,220</b>    | <b>18,942</b> | <b>-</b>            | <b>-</b>      | <b>685,834</b>      |

**Funded By**

|                              |              |                |                |               |          |          |                |
|------------------------------|--------------|----------------|----------------|---------------|----------|----------|----------------|
| 0.51% User Charges           | 3,500        |                |                |               |          |          | 3,500          |
| 0.00% Grants and Subsidies   |              | -              | -              | -             | -        |          | - 0            |
| 0.00% Net Corporate Revenues |              | -              | -              | -             | -        |          | - 0            |
| 100.00% Capital Value Rating | -            | 522,324        | 144,499        | 18,987        | -        | -        | 685,811        |
| -0.51% Uniform Annual Charge |              | (3,152)        | (279)          | (45)          |          |          | (3,477)        |
| <b>Total Funded By</b>       | <b>3,500</b> | <b>519,172</b> | <b>144,220</b> | <b>18,942</b> | <b>-</b> | <b>-</b> | <b>685,834</b> |

|                       |  |
|-----------------------|--|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>ADVICE AND PROJECTS</b>                 |

## **OUTPUT : COUNCIL SERVICES**

### **Objectives for 2002/03**

Deliver Council counter services on behalf of the Customer Services Team, Operations Directorate as per the service level agreement. This service is delivered from four sites:: Fendalton, Shirley and Papanui libraries and the Beckenham Service Centre. There is a nil cost to the Libraries and Information budget.

### **Performance Indicators**

Service delivered to the agreed standards outlined in the Service Level agreement with the budget allocated.



## 8.2.12

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>ADVICE &amp; PROJECTS</b>                  |

| <b>OUTPUT : COUNCIL SERVICES</b>                             | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|--|------------------------------------|------------------------------------|
| Direct Costs   | 0                                  | 11,000                             |
| Allocated Costs  | 916,031                            | 721,868                            |
| <b>TOTAL COSTS COUNCIL SERVICES</b>                          | <b>916,031</b>                     | <b>732,868</b>                     |
| External Revenue   | 0                                  | 0                                  |
| Internal Revenue - Counter Services (Operations Directorate) | 916,031                            | 732,868                            |
| <b>TOTAL REVENUES COUNCIL SERVICES</b>                       | <b>916,031</b>                     | <b>732,868</b>                     |
| <b>NET COST COUNCIL SERVICES</b>                             | <b>0</b>                           | <b>0</b>                           |

|                       |  |
|-----------------------|--|
| MONITORING COMMITTEE: | <b>ARTS CULTURE AND HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>    |
| OUTPUT CLASS:         | <b>ADVICE AND PROJECTS</b>                 |

**OUTPUT : ADVICE****Objectives for 2002/03**

Develop library policy and strategy and have input into the development of Corporate policies and projects as required.

Build and open the new South Library, Learning Centre and Civic Centre.

**Performance Indicators**

|  | <b>2000/01</b> | <b>2001/02</b> | <b>2002/03</b> |
|--|----------------|----------------|----------------|
| Environmental: New South Library built on sustainable principles                                     |                |                |                |
| Application of Natural step principles   |                |                | Yes/No         |
| Economic/financial: Operating costs reduced through sustainable measures and project built to budget |                |                |                |
| Total cost of project  | \$471,948      | \$542,098      | \$341,394      |

## 8.2.13

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>ADVICE &amp; PROJECTS</b>                  |

| <b>OUTPUT : ADVICE</b>       | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|------------------------------|------------------------------------|------------------------------------|
| Direct Costs                 | 0                                  | 0                                  |
| Allocated Costs              | 542,098                            | 341,706                            |
| <b>TOTAL COSTS ADVICE</b>    | <b>542,098</b>                     | <b>341,706</b>                     |
| External Revenue             | 0                                  | 0                                  |
| Internal Revenue             | 78,425                             | 97,300                             |
| <b>TOTAL REVENUES ADVICE</b> | <b>78,425</b>                      | <b>97,300</b>                      |
| <b>NET COST ADVICE</b>       | <b>463,673</b>                     | <b>244,406</b>                     |

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ADVICE &amp; PROJECTS</b>                  |

**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.13

|                        |   |
|------------------------|---|
| RESPONSIBLE COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:         | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:          | <b>ADVICE &amp; PROJECTS</b>                  |

**OUTPUT : ADVICE**

|                                | <i>Customer</i> | <i>Residential</i> | <i>Commercial</i> | <i>Rural</i> | <i>Institutions</i> | <i>Grants</i> | <i>Total Method</i> |
|--------------------------------|-----------------|--------------------|-------------------|--------------|---------------------|---------------|---------------------|
| <b>Costs and Modifications</b> |                 |                    |                   |              |                     |               |                     |
| <i>Costs</i>                   |                 |                    |                   |              |                     |               |                     |
| 100.00% General Benefits       | -               | 247,684            | 68,521            | 9,004        | 16,497              |               | 341,706 CapValAll   |
| 0.00% Direct Benefits          | -               | -                  | -                 | -            | -                   |               | - TableC            |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | -               | 247,684            | 68,521            | 9,004        | 16,497              | -             | 341,706             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | 97,300          | (87,639)           | (7,757)           | (1,258)      | (646)               |               | (0) NrProps         |
| Non-Rateable                   | -               | 12,072             | 3,340             | 439          | (15,851)            |               | - CapValGen         |
| <i>Total Modifications</i>     | 97,300          | (75,567)           | (4,417)           | (819)        | (16,497)            | -             | (0)                 |
| Total Costs and Modifications  | 97,300          | 172,117            | 64,104            | 8,185        | -                   | -             | 341,706             |

**Funded By**

|                               |        |          |         |         |   |   |          |
|-------------------------------|--------|----------|---------|---------|---|---|----------|
| 28.47% User Charges           | 97,300 |          |         |         |   |   | 97,300   |
| 0.00% Grants and Subsidies    |        | -        | -       | -       | - |   | - 0      |
| 0.00% Net Corporate Revenues  |        | -        | -       | -       | - |   | - 0      |
| 99.81% Capital Value Rating   | -      | 259,756  | 71,861  | 9,443   | - | - | 341,060  |
| -28.29% Uniform Annual Charge |        | (87,639) | (7,757) | (1,258) |   |   | (96,654) |
| Total Funded By               | 97,300 | 172,117  | 64,104  | 8,185   | - | - | 341,706  |

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>CAPITAL OUTPUTS</b>                        |

| <b>RENEWALS &amp; REPLACEMENTS</b>                   | <b>2001/2002<br/>BUDGET<br/>\$</b> | <b>2002/2003<br/>BUDGET<br/>\$</b> |
|--|------------------------------------|------------------------------------|
| <b>Network Overhead</b>                              |                                    |                                    |
| <b>Furniture &amp; Equipment</b>                     |                                    |                                    |
| Library Management - Furniture                       | 15,000                             | 25,000                             |
| <b>System</b>  |                                    |                                    |
| Computer systems                                     | 85,000                             | 100,000                            |
| <b>Outreach</b>                                      |                                    |                                    |
| Outreach - Furniture                                 | 0                                  | 0                                  |
| <b>Central Lending &amp; Information - Non Stock</b> |                                    |                                    |
| Central - Furniture                                  | 40,000                             | 35,000                             |
| <b>Counter Services</b>                              |                                    |                                    |
| Furniture  | 0                                  | 6,484                              |
| <b>Suburban Lending &amp; Information</b>            |                                    |                                    |
| Linwood - Furniture                                  | 0                                  | 75,000                             |
| Spreydon - Furniture                                 | 100,000                            | 0                                  |
|  | -----                              | -----                              |
|  | 240,000                            | 241,484                            |
| <b>STOCK PURCHASES</b>                               |                                    |                                    |
| Library Stock Purchases                              | 3,367,500                          | 3,795,500                          |
|  | -----                              | -----                              |
| <b>SUB - TOTAL STOCK PURCHASES</b>                   | 3,367,500                          | 3,795,500                          |
| <b>RESTRICTED ASSET PURCHASES</b>                    |                                    |                                    |
| NZ Room Books (Restricted Assets)                    | 64,000                             | 64,000                             |
| Photographs  | 500                                | 500                                |
| Microfilming   | 40,000                             | 40,000                             |
|  | -----                              | -----                              |
| <b>CAPITAL OUTPUTS ( RESTRICTED ASSETS)</b>          | 104,500                            | 104,500                            |
|  | -----                              | -----                              |
| <b>TOTAL RENEWALS &amp; REPLACEMENTS</b>             | 3,712,000                          | 4,141,484                          |
|  | =====                              | =====                              |

|                       |   |
|-----------------------|---|
| RESPONSIBLE COMMITTEE | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>CAPITAL OUTPUTS</b>                        |

| <b>ASSET IMPROVEMENTS</b>             | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---------------------------------------|-----------------------------|-----------------------------|
|                                       | <b>\$</b>                   | <b>\$</b>                   |
| Computer systems                      | 50,000                      | 91,000                      |
| Computer software                     | 30,000                      | 50,000                      |
| <b>TOTAL ASSET IMPROVEMENTS</b>       | <b>80,000</b>               | <b>141,000</b>              |
|                                       |                             |                             |
| <b>NEW ASSETS</b>                     |                             |                             |
| South Library (Reprogrammed 02/03)    | 3,655                       | 449,316                     |
| South Library - Stock                 | 0                           | 83,200                      |
| Ethnic Collections                    | 17,000                      | 0                           |
| Central Library - Self Issue Machines | 60,000                      | 0                           |
| South Library                         | 0                           | 0                           |
| South Library - Resources             | 0                           | 0                           |
| <b>TOTAL NEW ASSETS</b>               | <b>80,655</b>               | <b>532,516</b>              |
|                                       |                             |                             |
| <b>TOTAL ASSET PURCHASES</b>          |                             |                             |
|                                       | 3,872,655                   | 4,815,000                   |
| <b>REVENUE</b>                        |                             |                             |
| Sale Of Assets                        | 0                           | 0                           |
| <b>TOTAL CAPITAL OUTPUTS</b>          | <b>3,872,655</b>            | <b>4,815,000</b>            |

## 8.2.16

|                       |   |
|-----------------------|---|
| MONITORING COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>CAPITAL OUTPUTS</b>                        |

| Description                               | 2002/2003        | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 |
|---|------------------|-----------|-----------|-----------|-----------|
| <b>RENEWALS &amp; REPLACEMENTS</b>        |                  |           |           |           |           |
| Furniture & Equipment Management          | 25,000           | 25,000    | 27,000    | 25,000    | 27,000    |
| Furniture & Equipment Central             | 35,000           | 40,000    | 40,000    | 40,000    | 45,000    |
| Council Information Services              |                  |           |           |           |           |
| Additional Furniture & Equipment Central  |                  |           |           |           |           |
| Furniture & Equipment Community Libraries | 75,000           | 75,000    | 75,000    | 55,000    | 55,000    |
| Counter Services                          | 6,484            | 8,000     | 8,000     | 9,000     | 9,000     |
| Systems                                   | 100,000          | 100,000   | 100,000   | 100,000   | 100,000   |
| Resources (including restricted)          | 3,900,000        | 4,100,000 | 4,300,000 | 4,500,000 | 4,700,000 |
|   | 4,141,484        | 4,348,000 | 4,550,000 | 4,729,000 | 4,936,000 |
| <b>ASSET IMPROVEMENTS</b>                 |                  |           |           |           |           |
| Computer Systems                          | 91,000           | 450,000   | 90,000    | 100,000   | 100,000   |
| Computer Software Development             | 50,000           | 50,000    | 50,000    | 50,000    | 50,000    |
|   | 141,000          | 500,000   | 140,000   | 150,000   | 150,000   |
| <b>NEW ASSETS</b>                         |                  |           |           |           |           |
| Parklands Library                         |                  |           | 310,000   |           |           |
| Parklands Library - Stock                 |                  |           | 800,000   |           |           |
| Spreydon Library                          |                  |           |           | 0         | 350,000   |
| Upper Riccarton Library                   |                  |           |           | 500,000   | 0         |
| Upper Riccarton Library - Stock           |                  |           | 300,000   | 500,000   | 0         |
| South Library (Reprogrammed 02/03)        | 449,316          |           |           |           |           |
| South Library - Stock                     | 83,200           |           |           |           |           |
|   | 532,516          | 0         | 1,410,000 | 1,000,000 | 350,000   |
| <b>TOTAL LIBRARY</b>                      | 4,815,000        | 4,848,000 | 6,100,000 | 5,879,000 | 5,436,000 |
| <b>Annual Plan 2001/2002</b>              | <b>3,872,655</b> | 4,539,700 | 4,758,000 | 5,703,940 | 4,856,940 |
|   |                  |           |           |           | 6,266,200 |



|                       |   |
|-----------------------|---|
| MONITORING COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>CAPITAL OUTPUTS</b>                        |

|   | YEAR 6      | YEAR 7      | YEAR 8      | YEAR 9      | YEAR 10   |
|---|-------------|-------------|-------------|-------------|-----------|
| <b>RENEWALS &amp; REPLACEMENTS</b>        |             |             |             |             |           |
| Furniture & Equipment Management          | 30,000      | 30,000      | 30,000      | 30,000      | 30,000    |
| Furniture & Equipment Central             | 50,000      | 55,000      | 55,000      | 55,000      | 55,000    |
| Furniture & Equipment Community Libraries | 100,000     | 175,000     | 175,000     | 175,000     | 175,000   |
| Counter Services                          | 10,000      | 11,500      | 11,500      | 11,500      | 11,500    |
| System                                    | 150,000     | 150,000     | 150,000     | 150,000     | 150,001   |
| Resources                                 | 4,800,000   | 5,000,000   | 5,050,000   | 5,125,000   | 5,125,000 |
|   | 5,140,000   | 5,421,500   | 5,471,500   | 5,546,500   | 5,546,501 |
| <b>ASSET IMPROVEMENTS</b>                 |             |             |             |             |           |
| Computer Systems                          | 260,000     | 300,000     | 300,000     | 300,000     | 300,000   |
| Computer software                         | 50,000      | 50,000      | 50,000      | 50,000      | 50,000    |
|   | 310,000     | 350,000     | 350,000     | 350,000     | 350,000   |
| <b>NEW ASSETS</b>                         |             |             |             |             |           |
| Upper Riccarton/Avonhead Library          | 0           |             |             |             |           |
| Upper Riccarton - Stock                   | 0           |             |             |             |           |
| Parklands Library                         |             |             |             |             |           |
| Unspecified-Central planning              |             |             |             |             | 300,000   |
|   | 0           | 0           | 0           | 0           | 300,000   |
| <b>TOTAL LIBRARY</b>                      | 5,450,000   | 5,771,500   | 5,821,500   | 5,896,500   | 6,196,501 |
| <b>Annual Plan 2001/2002</b>              | \$6,188,800 | \$5,766,800 | \$5,817,800 | \$5,892,500 |           |

|                       |   |
|-----------------------|---|
| MONITORING COMMITTEE: | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |
| BUSINESS UNIT:        | <b>LIBRARY AND INFORMATION SERVICES</b>       |
| OUTPUT CLASS:         | <b>CAPITAL OUTPUTS</b>                        |

**2002/2003      2003/2004      2004/2005      2005/2006      2006/2007**

### **OTHER LIBRARY CAPITAL EXPENDITURE**

#### **Commercial Property Budget (Asset Improvements)**

Fendalton Library

Linwood Library - Air Conditioning

St Martins

Upper Riccarton

500,000

2,594,000

0

Upper Riccarton Additional Land Purchase Costs

0

Upper Riccarton Library - Contributions (Dept of Education)

-550,000

Parklands Library

494,000

Spreydon Library

New South of The City Library (Reprogrammed 02/03)

4,139,000

200,000

4,139,000

200,000

994,000

2,044,000

0

**TOTAL PROPERTY - ASSET MANAGEMENT SPENDING**

4,139,000

200,000

994,000

2,044,000

0

| RESPONSIBLE COMMITTEE:             |                                | ARTS, CULTURE & HERITAGE COMMITTEE          |                                 |   |  |      |
|------------------------------------|--------------------------------|---|---------------------------------|---|--|------|
| BUSINESS UNIT                      |                                | LIBRARY AND INFORMATION SERVICES            |                                 |   |  |      |
| ACTIVITY                           |                                | FEES SCHEDULE                               |                                 |   |  |      |
| Fees Description                   | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge |  | Note |
| <b>Stock:</b>                      |                                |   |                                 |   |  |      |
| Bestseller collection              | \$3 per item per week          | \$74,700                                    | \$3 per item per week           | \$99,150  |  |      |
| 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         | \$1.00 per loan }              | \$183,800                                   | \$1.00 per loan }               | \$170,600   |  |      |
| Cassettes and CDs - sets           | \$2.00 per loan }              |   | \$2.00 per loan }               |   |  |      |
| Videos (bestseller)                | \$3.00 per week                |   | \$3.00 per week                 |   |  |      |
| CD Roms                            | \$3.00 per week                | \$8,700                                     | \$3.00 per week                 | \$7,500   |  |      |
| 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 }                        |   |  |      |
|                                    |                                | \$25,000                                    |                                 | \$44,000  |  |      |
| <b>Non City Charges</b>            |                                |   |                                 |   |  |      |
| Adult non resident : Loan of items | \$2.00 plus user chge          | Included in other                           | \$2.00 plus user chge           |   |  |      |
| Youth non resident: loan of items  | \$1.00 plus user chge          |   | Free                            |   |  |      |
| or 6 month subscription @ \$50     | \$100 per annum                | charges                                     | \$100 per annum                 | \$5,000   |  |      |

| RESPONSIBLE COMMITTEE:  |  | ARTS, CULTURE & HERITAGE COMMITTEE          |  |   |  |      |
|---|--|---|--|---|--|------|
| BUSINESS UNIT   |  | LIBRARY AND INFORMATION SERVICES            |  |   |  |      |
| ACTIVITY  |  | FEES SCHEDULE                               |  |   |  |      |
| Fees Description  | 2001/2002<br>Present<br>Charge         | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge        | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge |  | Note |
| <b>Extended Loan Charge</b><br>per item per day (except videos & bestsellers) | \$0.30 per day<br>Max \$7.50 per item  | \$481,600                                   | \$0.30 per day<br>Max \$7.50 per item  | \$495,750   |  |      |
| Videos & Bestsellers  | \$1.00 per day<br>Max \$10.00 per item |   | \$1.00 per day<br>Max \$10.00 per item |   |  |      |
| <b>Reservations &amp; interloans</b>  |  |   |  |   |  |      |
| Adults  | \$1.50 per item                        | \$117,400                                   | \$1.50 per item                        | \$130,100   |  |      |
| Interloan (per item)  | \$7.50 per item                        |   | \$7.50 per item                        |   |  |      |
| Stock Ex Library  | \$7.00 per item                        |   | \$7.00 per item                        |   |  |      |
| Urgent interloan  | \$25.00 per item                       |   | \$25.00 per item                       |   |  |      |
| <b>Replacements</b>   |  |   |  |   |  |      |
| Membership cards:   |  |   |  |   |  |      |
| Adults  | \$5.00}                                |   | \$5.00}                                |   |  |      |
| Children  | \$1.00}                                |   | \$1.00}                                |   |  |      |
| Stock   | Replacement<br>plus \$10 handling      | \$51,000                                    | Replacement<br>plus \$10 handling      | \$63,000  |  |      |
| Cassette and CD cases   | \$1.00                                 |   | \$1.00                                 |   |  |      |
| <b>Information products</b>   |  |   |  |   |  |      |
| Online searching  | Cost recovery                          | \$36,000                                    | Cost recovery                          | \$41,500  |  |      |
| Document delivery   | Cost recovery                          | Included in                                 | Cost recovery                          |   |  |      |
| Internet  |  |   | \$4 per hour                           | \$24,300  |  |      |

| RESPONSIBLE COMMITTEE:                |  | ARTS, CULTURE & HERITAGE COMMITTEE          |  |   |  |      |
|---------------------------------------|--|---|--|---|--|------|
| BUSINESS UNIT                         |  | LIBRARY AND INFORMATION SERVICES            |  |   |  |      |
| ACTIVITY                              |  | FEES SCHEDULE                               |  |   |  |      |
| Fees Description                      | 2001/2002<br>Present<br>Charge   | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge  | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge |  | Note |
| <b>Reprographics</b>                  |  |   |  |   |  |      |
| 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:                          |  | \$181,900                                   |  | \$189,000   |  |      |
| 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   | \$2,000                                     | From \$15.00   | \$2,000   |  |      |
| Bulk orders (for orders of 5 or more) | \$10.00 per photo  |   | \$10.00 per photo  |   |  |      |
| <b>Products</b>                       |  |   |  |   |  |      |
| CINCH annual subscription             |  |   |  |   |  |      |
| Booklists                             | \$50.00  |   | \$50.00  |   |  |      |
| Other: bookbags, pens, pads etc       | Cost recovery<br>plus  | \$60,450                                    | Cost recovery<br>plus  | \$51,300  |  |      |
| <b>Bindery</b>                        |  |   |  |   |  |      |
| Range of services/products            | From \$5.50 to<br>\$40.00 priced to<br>recover full cost<br>including o/head | \$2,000                                     | From \$5.50 to<br>\$40.00 priced to<br>recover full cost<br>including o/head | \$2,500   |  |      |

|                                 |                                |   |                                 |   |  |      |
|---------------------------------|--------------------------------|---|---------------------------------|---|--|------|
| <b>RESPONSIBLE COMMITTEE:</b>   |                                | <b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b> |                                 |   |  |      |
| <b>BUSINESS UNIT</b>            |                                | <b>LIBRARY AND INFORMATION SERVICES</b>       |                                 |   |  |      |
| <b>ACTIVITY</b>                 |                                | <b>FEES SCHEDULE</b>                          |                                 |   |  |      |
| Fees Description                | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge   | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge |  | Note |
| <b>Grants &amp; Contracts</b>   |                                | \$108,000                                     |                                 | \$137,500   |  |      |
| <b>Miscellaneous Recoveries</b> |                                | \$52,700                                      |                                 | \$30,500  |  |      |
| <b>Grand Total</b>              |                                | <b>\$1,385,250</b>                            |                                 | <b>\$1,493,700</b>  |  |      |