

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

Our purpose is to inform, educate, entertain, involve and inspire. The outcome is improved cultural, economic and social well-being for Christchurch and its people.

We are in the business of connecting people with information and ideas to create knowledge and enrich lives through the power of stories.

## VALUES

- **Equity** - accessibility, diversity and fairness in the treatment of all individuals
- **Intellectual freedom** - free exchange of information and ideas in a democratic society
- **Manaakitanga** - respect and care, support and hospitality
- **Empowerment** - enabling people to learn and make decisions for themselves
- **Reliability** - consistent, dependable and timely delivery of information and services
- **Working together** - seeking opportunities to work with others in our community
- **Accountability** - using resources responsibly

## STRATEGIC GOALS : TOWARDS 2007

In 1997 the Council adopted the Library's ten year Strategic Plan entitled *Library Alive in our Community*. This plan has been reviewed at its half way point in 2002 and the following goals have been confirmed for the remaining five years of The Plan to 2007.

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**Library +****Making the most of your libraries...**

- Programmes and events to enrich lives
  - Spaces to read, study, relax, listen, be informed
  - Books, music, magazines...to go
- ... as the heart of the community**

**Learning and Literacy****Supporting your learning...**

- Encouraging and promoting reading
  - Computers for use and learning
  - Working with and supporting educators
- ... to grow knowledge together**

**+ Library****Working with you where you are...**

- Telling you what's available
  - Using library skills and people to support community initiatives
  - Involved on your terms
- ... to strengthen communities**

**Information how when and where****Delivering more ways and places...**

- In a way and at a time that suits you
  - Working with you, for you – or you can do it by yourself
  - To your desktop at home, school or work
- ... to put the world at your fingertips**

**Knowing who we are****Celebrating our diversity...**

- Knowing how you belong and how you can participate
  - Preserving our past and present for the future
  - Connecting with Tangata Whenua
- ... and our right to know and participate**

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

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### **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*.



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</b>	<b>2002/2003</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>ACCESS TO RESOURCES</b>			
Collections	Page 8.2.4	8,771,793	9,012,989
Resource Delivery (Lending)	Page 8.2.5	5,085,925	5,414,343
Library Website	Page 8.2.6	151,812	167,601
Voluntary Libraries	Page 8.2.7	254,969	262,495
<b>CREATING &amp; ADDING VALUE TO RESOURCES</b>			
Enquiries	Page 8.2.8	3,295,369	3,397,287
Creating Content	Page 8.2.9	563,226	568,497
<b>BUILDING LITERACY &amp; INFORMATION SKILLS</b>			
Events and Programmes	Page 8.2.10	1,135,052	1,186,115
<b>HERITAGE &amp; CULTURE</b>			
New Zealand Heritage	Page 8.2.11	692,411	678,385
<b>ADVICE &amp; PROJECTS</b>			
Council Services	Page 8.2.12	0	0
Advice	Page 8.2.13	463,673	247,793
<b>NET COST OF LIBRARY OUTPUTS</b>		-----	-----
		20,414,230	20,935,507
<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

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

<b>OUTPUT EXPENDITURE SUMMARY</b>		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>ACCESS TO RESOURCES</b>			
Collections	Page 8.2.4	8,875,093	9,133,689
Resource Delivery (Lending)	Page 8.2.5	6,088,175	6,463,543
Library Website	Page 8.2.6	151,812	167,601
Voluntary Libraries	Page 8.2.7	254,969	262,495
<b>CREATING &amp; ADDING VALUE TO RESOURCES</b>			
Enquiries	Page 8.2.8	3,569,269	3,717,787
Creating Content	Page 8.2.9	570,326	571,997
<b>BUILDING LITERACY &amp; INFORMATION SKILLS</b>			
Events and Programmes	Page 8.2.10	1,135,052	1,186,115
<b>HERITAGE &amp; CULTURE</b>			
New Zealand Heritage	Page 8.2.11	694,411	681,885
<b>ADVICE &amp; PROJECTS</b>			
Council Services	Page 8.2.12	916,031	723,434
Advice	Page 8.2.13	542,098	340,093
<b>TOTAL EXPENDITURE</b>		----- 22,797,236 =====	----- 23,248,641 =====



## 8.2.3

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

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		\$	\$
<b>OUTPUT RECOVERIES SUMMARY</b>			
<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	723,434
Advice	Page 8.2.13	78,425	92,300
<b>TOTAL RECOVERIES</b>		----- 2,383,006 =====	----- 2,313,134 =====

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 : 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 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	\$8,771,793	\$9,012,989
Cost per capita	\$25.85	\$27.55	\$28.42
Average cost per item added	\$65.74	\$71.82	\$64.38

## 8.2.4

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

<b>OUTPUT : COLLECTIONS</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	14,000	10,000
Allocated Costs	8,861,093	9,123,689
<b>TOTAL COSTS COLLECTIONS</b>	<b>8,875,093</b>	<b>9,133,689</b>
External Revenue	100,000	117,000
Internal Revenue	3,300	3,700
<b>TOTAL REVENUES COLLECTIONS</b>	<b>103,300</b>	<b>120,700</b>
<b>NET COST COLLECTIONS</b>	<b>8,771,793</b>	<b>9,012,989</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: 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	-	6,635,909	1,809,523	243,411	444,847		9,133,689 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	6,635,909	1,809,523	243,411	444,847	-	9,133,689
<i>Modifications</i>							
Transfer User Costs to Rating	120,700	(108,394)	(9,952)	(1,558)	(796)		0 NrProps
Non-Rateable	-	339,134	92,477	12,440	(444,051)		- CapValGen
<i>Total Modifications</i>	120,700	230,740	82,525	10,882	(444,847)	-	0
<b>Total Costs and Modifications</b>	<b>120,700</b>	<b>6,866,649</b>	<b>1,892,048</b>	<b>254,292</b>	<b>-</b>	<b>-</b>	<b>9,133,689</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	-	6,975,043	1,902,000	255,850	-	-	9,132,893
-1.31% Uniform Annual Charge		(108,394)	(9,952)	(1,558)			(119,904)
<b>Total Funded By</b>	<b>120,700</b>	<b>6,866,649</b>	<b>1,892,048</b>	<b>254,292</b>	<b>-</b>	<b>-</b>	<b>9,133,689</b>

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.

#### **Performance Indicators**

	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>
	<b>Actual</b>		
Social: Citizens have easy access to resources and information			
Items issued	5,491,956	5,346,156	5,400,000
Members as % of population	77%	80%	77%
Issues per capita	17.04	16.59	16.76
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	652	686
	hrs/wk	hrs/wk	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	5.08
Economic/financial: Cost effective lending and in house use of items			
Total cost for network	5,908,245	6,088,175	5,414,343
Cost per issue	\$1.08	\$1.14	\$1.00

## 8.2.5

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : RESOURCE DELIVERY (LENDING)</b>		
Direct Costs	7,224	7,441
Allocated Costs	6,080,951	6,456,102
<b>TOTAL COSTS RESOURCE DELIVERY (LENDING)</b>	----- 6,088,175	----- 6,463,543
External Revenue	1,002,250	1,049,200
Internal Revenue	0	0
<b>TOTAL REVENUES RESOURCE DELIVERY (LENDING)</b>	----- 1,002,250	----- 1,049,200
<b>NET COST RESOURCE DELIVERY (LENDING)</b>	----- 5,085,925	----- 5,414,343
	=====	=====

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	-	2,347,983	640,263	86,126	157,400		3,231,772 CapValAll
50.00% Direct Benefits	3,231,772	-	-	-	-		3,231,772 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,231,772	2,347,983	640,263	86,126	157,400	-	6,463,543
<i>Modifications</i>							
Transfer User Costs to Rating	(2,182,572)	1,960,054	179,960	28,170	14,388		(0) NrProps
Non-Rateable	-	131,199	35,776	4,812	(171,788)		- CapValGen
<i>Total Modifications</i>	(2,182,572)	2,091,253	215,736	32,982	(157,400)	-	(0)
<b>Total Costs and Modifications</b>	<b>1,049,200</b>	<b>4,439,236</b>	<b>856,000</b>	<b>119,108</b>	<b>-</b>	<b>-</b>	<b>6,463,543</b>

**Funded By**

16.23% 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	-	2,479,182	676,039	90,938	-	-	3,246,160
33.54% Uniform Annual Charge		1,960,054	179,960	28,170			2,168,184
<b>Total Funded By</b>	<b>1,049,200</b>	<b>4,439,236</b>	<b>856,000</b>	<b>119,108</b>	<b>-</b>	<b>-</b>	<b>6,463,543</b>

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 and 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	4,800,00	5,000,00	5,000,00
	0	0	0
Availability over 365 days		95%	95%
Economic/financial: Cost effective sharing of resources			
Total cost of output	\$137,538	\$151,812	\$167,601
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

<b>OUTPUT : LIBRARY WEBSITE</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	0	0
Allocated Costs	151,812	167,601
<b>TOTAL COSTS LIBRARY WEBSITE</b>	----- 151,812	----- 167,601
External Revenue	0	0
Internal Revenue	0	0
<b>TOTAL REVENUES LIBRARY WEBSITE</b>	----- 0	----- 0
<b>NET COST LIBRARY WEBSITE</b>	----- 151,812	----- 167,601
	=====	=====

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	-	121,768	33,204	4,467	8,163		167,601 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	121,768	33,204	4,467	8,163	-	167,601
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	6,234	1,700	229	(8,163)		- CapValGen
<i>Total Modifications</i>	-	6,234	1,700	229	(8,163)	-	-
<b>Total Costs and Modifications</b>	-	128,002	34,904	4,695	-	-	167,601

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	128,002	34,904	4,695	-	-	167,601
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	128,002	34,904	4,695	-	-	167,601

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	\$262,495
	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 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	0	0
Allocated Costs	254,969	262,495
<b>TOTAL COSTS VOLUNTARY LIBRARIES</b>	----- 254,969	----- 262,495
External Revenue	0	0
Internal Revenue	0	0
<b>TOTAL REVENUES VOLUNTARY LIBRARIES</b>	----- 0	----- 0
<b>NET COST VOLUNTARY LIBRARIES</b>	----- 254,969	----- 262,495
	=====	=====

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	-	95,356	26,002	3,498	6,392		131,248 CapValAll
50.00% Direct Benefits	131,248	-	-	-	-		131,248 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	131,248	95,356	26,002	3,498	6,392	-	262,495
<i>Modifications</i>							
Transfer User Costs to Rating	(131,248)	117,867	10,822	1,694	865		(0) NrProps
Non-Rateable	-	5,543	1,511	203	(7,257)		- CapValGen
<i>Total Modifications</i>	(131,248)	123,409	12,333	1,897	(6,392)	-	(0)
<b>Total Costs and Modifications</b>	<b>-</b>	<b>218,765</b>	<b>38,335</b>	<b>5,395</b>	<b>-</b>	<b>-</b>	<b>262,495</b>

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	100,898	27,514	3,701	-	-	132,113
49.67% Uniform Annual Charge		117,867	10,822	1,694			130,382
<b>Total Funded By</b>	<b>-</b>	<b>218,765</b>	<b>38,335</b>	<b>5,395</b>	<b>-</b>	<b>-</b>	<b>262,495</b>

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. Introduce virtual reference services via the web.

**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	800,000
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 and the economy			
Total cost	3,001,638	3,569,269	3,397,287
Cost per enquiry	\$3.51	\$4.15	\$4.25

## 8.2.8

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

<b>OUTPUT : ENQUIRIES</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	117,371	114,636
Allocated Costs	3,451,898	3,603,151
<b>TOTAL COSTS ENQUIRIES</b>	<b>3,569,269</b>	<b>3,717,787</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>3,397,287</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	-	1,890,762	515,585	69,355	126,750		2,602,451 CapValAll
30.00% Direct Benefits	1,115,336	-	-	-	-		1,115,336 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,115,336	1,890,762	515,585	69,355	126,750	-	3,717,787
<i>Modifications</i>							
Transfer User Costs to Rating	(794,836)	713,801	65,537	10,259	5,240		(0) NrProps
Non-Rateable	-	100,804	27,488	3,698	(131,989)		- CapValGen
<i>Total Modifications</i>	(794,836)	814,605	93,025	13,956	(126,750)	-	(0)
<b>Total Costs and Modifications</b>	<b>320,500</b>	<b>2,705,367</b>	<b>608,610</b>	<b>83,311</b>	<b>-</b>	<b>-</b>	<b>3,717,787</b>

**Funded By**

8.62% User Charges	320,500						320,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
70.14% Capital Value Rating	-	1,991,566	543,073	73,052	-	-	2,607,691
21.24% Uniform Annual Charge		713,801	65,537	10,259			789,596
<b>Total Funded By</b>	<b>320,500</b>	<b>2,705,367</b>	<b>608,610</b>	<b>83,311</b>	<b>-</b>	<b>-</b>	<b>3,717,787</b>

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**

Cost:	Total cost	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>
		\$572,179	\$570,326	\$568,497

8.2.9

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

<b>OUTPUT : CREATING CONTENT</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	0	0
Allocated Costs	570,326	571,997
<b>TOTAL COSTS CREATING CONTENT</b>	----- 570,326	----- 571,997
External Revenue	7,100	3,500
Internal Revenue	0	0
<b>TOTAL REVENUES CREATING CONTENT</b>	----- 7,100	----- 3,500
<b>NET COST CREATING CONTENT</b>	----- 563,226	----- 568,497
	=====	=====

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	-	415,574	113,321	15,244	27,859		571,997 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	415,574	113,321	15,244	27,859	-	571,997
<i>Modifications</i>							
Transfer User Costs to Rating	3,500	(3,143)	(289)	(45)	(23)		0 NrProps
Non-Rateable	-	21,259	5,797	780	(27,835)		- CapValGen
<i>Total Modifications</i>	3,500	18,116	5,508	735	(27,859)	-	0
<b>Total Costs and Modifications</b>	<b>3,500</b>	<b>433,689</b>	<b>118,830</b>	<b>15,978</b>	<b>-</b>	<b>-</b>	<b>571,997</b>

**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	-	436,832	119,118	16,023	-	-	571,974
-0.61% Uniform Annual Charge		(3,143)	(289)	(45)			(3,477)
<b>Total Funded By</b>	<b>3,500</b>	<b>433,689</b>	<b>118,830</b>	<b>15,978</b>	<b>-</b>	<b>-</b>	<b>571,997</b>

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	\$1,186,115

8.2.10

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

<b>OUTPUT : EVENTS AND PROGRAMMES</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	0	0
Allocated Costs	1,135,052	1,186,115
<b>TOTAL COSTS EVENTS AND PROGRAMMES</b>	----- 1,135,052	----- 1,186,115
External Revenue	0	0
Internal Revenue	0	0
<b>TOTAL REVENUES EVENTS AND PROGRAMMES</b>	----- 0	----- 0
<b>NET COST EVENTS AND PROGRAMMES</b>	----- 1,135,052	----- 1,186,115
	=====	=====

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	-	430,875	117,494	15,805	28,884		593,057 CapValAll
50.00% Direct Benefits	593,057	-	-	-	-		593,057 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	593,057	430,875	117,494	15,805	28,884	-	1,186,115
<i>Modifications</i>							
Transfer User Costs to Rating	(593,057)	532,594	48,900	7,654	3,910		0 NrProps
Non-Rateable	-	25,046	6,830	919	(32,794)		- CapValGen
<i>Total Modifications</i>	(593,057)	557,639	55,729	8,573	(28,884)	-	0
<b>Total Costs and Modifications</b>	-	988,514	173,223	24,378	-	-	1,186,115

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	455,920	124,323	16,724	-	-	596,967
49.67% Uniform Annual Charge		532,594	48,900	7,654			589,148
<b>Total Funded By</b>	-	988,514	173,223	24,378	-	-	1,186,115

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	\$678,385
Value of collection			

8.2.11

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

<b>OUTPUT : NEW ZEALAND HERITAGE</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	1,200	1,500
Allocated Costs	693,211	680,385
<b>TOTAL COSTS NEW ZEALAND HERITAGE</b>	----- 694,411	----- 681,885
External Revenue	2,000	3,500
Internal Revenue	0	0
<b>TOTAL REVENUES NEW ZEALAND HERITAGE</b>	----- 2,000	----- 3,500
<b>NET COST NEW ZEALAND HERITAGE</b>	----- 692,411	----- 678,385
	=====	=====

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***



## 8.2.funding.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>

**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	-	495,411	135,092	18,172	33,211		681,885 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	495,411	135,092	18,172	33,211	-	681,885
<i>Modifications</i>							
Transfer User Costs to Rating	3,500	(3,143)	(289)	(45)	(23)		0 NrProps
Non-Rateable	-	25,346	6,912	930	(33,187)		- CapValGen
<i>Total Modifications</i>	3,500	22,203	6,623	885	(33,211)	-	0
<b>Total Costs and Modifications</b>	<b>3,500</b>	<b>517,614</b>	<b>141,715</b>	<b>19,057</b>	<b>-</b>	<b>-</b>	<b>681,885</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	-	520,757	142,003	19,102	-	-	681,862
-0.51% Uniform Annual Charge		(3,143)	(289)	(45)			(3,477)
<b>Total Funded By</b>	<b>3,500</b>	<b>517,614</b>	<b>141,715</b>	<b>19,057</b>	<b>-</b>	<b>-</b>	<b>681,885</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	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

<b>OUTPUT : COUNCIL SERVICES</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
Direct Costs	0	0
Allocated Costs	916,031	723,434
<b>TOTAL COSTS COUNCIL SERVICES</b>	----- 916,031	----- 723,434
External Revenue	0	0
Internal Revenue - Counter Services (Operations Directorate)	916,031	723,434
<b>TOTAL REVENUES COUNCIL SERVICES</b>	----- 916,031	----- 723,434
<b>NET COST COUNCIL SERVICES</b>	----- 0	----- 0
	=====	=====

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 by May 2003.

**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	\$247,793

8.2.13

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : ADVICE</b>		
Direct Costs	0	0
Allocated Costs	542,098	340,093
<b>TOTAL COSTS ADVICE</b>	----- 542,098	----- 340,093
External Revenue	0	0
Internal Revenue	78,425	92,300
<b>TOTAL REVENUES ADVICE</b>	----- 78,425	----- 92,300
<b>NET COST ADVICE</b>	----- 463,673	----- 247,793
	=====	=====

8.2.funding.text.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**

**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	-	247,088	67,378	9,063	16,564		340,093 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	247,088	67,378	9,063	16,564	-	340,093
<i>Modifications</i>							
Transfer User Costs to Rating	92,300	(82,890)	(7,610)	(1,191)	(608)		0 NrProps
Non-Rateable	-	12,186	3,323	447	(15,955)		- CapValGen
<i>Total Modifications</i>	92,300	(70,704)	(4,288)	(744)	(16,564)	-	0
<b>Total Costs and Modifications</b>	<b>92,300</b>	<b>176,384</b>	<b>63,090</b>	<b>8,319</b>	<b>-</b>	<b>-</b>	<b>340,093</b>

**Funded By**

27.14% User Charges	92,300						92,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.82% Capital Value Rating	-	259,274	70,701	9,510	-	-	339,485
-26.96% Uniform Annual Charge		(82,890)	(7,610)	(1,191)			(91,692)
<b>Total Funded By</b>	<b>92,300</b>	<b>176,384</b>	<b>63,090</b>	<b>8,319</b>	<b>-</b>	<b>-</b>	<b>340,093</b>





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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
<b>RENEWALS &amp; REPLACEMENTS</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	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
<b>ASSET IMPROVEMENTS</b>		
Computer systems	50,000	91,000
Computer software	30,000	50,000
	-----	-----
<b>TOTAL ASSET IMPROVEMENTS</b>	80,000	141,000
	=====	=====
 <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>	80,655	532,516
	=====	=====
 <b>TOTAL ASSET PURCHASES</b>		
	3,872,655	4,815,000
<b>REVENUE</b>		
Sale Of Assets	0	0
	-----	-----
<b>TOTAL CAPITAL OUTPUTS</b>	3,872,655	4,815,000
	=====	=====

## 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>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<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	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>

	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<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
	<u>5,140,000</u>	<u>5,421,500</u>	<u>5,471,500</u>	<u>5,546,500</u>	<u>5,546,501</u>
<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
	<u>310,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
<b>NEW ASSETS</b>					
Upper Riccarton/Avonhead Library	0				
Upper Riccarton - Stock	0				
Parklands Library					
Unspecified-Central planning					300,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>
<b>TOTAL LIBRARY</b>	<u>5,450,000</u>	<u>5,771,500</u>	<u>5,821,500</u>	<u>5,896,500</u>	<u>6,196,501</u>
<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 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed 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 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge		Note
<b>Extended Loan Charge</b> per item per day (except videos & bestsellers)	\$0.30 per day Max \$7.50 per item	\$481,600	\$0.30 per day Max \$7.50 per item	\$495,750		
Videos & Bestsellers	\$1.00 per day Max \$10.00 per item		\$1.00 per day 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 plus \$10 handling	\$51,000	Replacement 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 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed 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:						
Medium	\$0.50 }	\$181,900	\$0.50 }	\$189,000		
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 plus	\$60,450	Cost recovery plus	\$51,300		
<b>Bindery</b>						
Range of services/products	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,000	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,500		
<b>Grants &amp; Contracts</b>						
<b>Miscellaneous Recoveries</b>						
		\$108,000		\$137,500		
		\$52,700		\$30,500		
<b>Grand Total</b>		<b>\$1,385,250</b>		<b>\$1,493,700</b>		

