

8.2.0

*LIBRARY AND
INFORMATION SERVICES*

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES

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 10 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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OUTPUT CLASS:	BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES

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.

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
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Key Changes

Committed Costs (Operating)

- South Library, Learning Centre and Service Centre – additional operating costs including full year’s rental \$747,464

Increased Costs due to Increased Demand

- Depreciation \$469,449

Fee Changes

- No changes to fees have been recommended but the external revenue has been increased. The strategy is to keep the fees at a reasonable level and grow the amount of business taken through services such as bestsellers, fee paying internet and ensure that revenues in extended loan charges are collected promptly. (\$75,500)

Contributions towards the \$10M Net Rates Savings Targets

Total contributions of \$154,428 toward the saving is as follows:

- Closure of two voluntary libraries – grants* (\$4,320)
- Bindery materials and stationery supplies (\$15,569)
- Reduction of Area administration staffing – one FTE (work absorbed) (\$50,000)
- Vehicles (\$13,393)
- Telephones (\$4,393)
- Postage (\$4,000)
- Miscellaneous savings (\$7,943)
- The 2003/04 draft budget for the Library and Information Services Unit is \$54,810 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$54,810)

*In addition \$23,191 savings in rent have been achieved through the closure of two voluntary libraries. These savings will be realised once the Property Unit has disposed of the two properties.

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Restructuring of Budgets

- A new Output Class, Educational Services, has been added. The South Learning Centre is the new output in this class and has a zero cost to the Council due to the fact it is funded by the Ministry of Education.
- The Output, Council Services, has been fully transferred to the Directorate of Operations. Again this has had a nil financial impact as costs had been recovered through internal transfer.

8.2.1

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

NET COST SUMMARY		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	9,012,989	9,635,416
Resource Delivery (Lending)	Page 8.2.5	5,414,343	5,619,683
Library Website	Page 8.2.6	167,601	346,431
Voluntary Libraries	Page 8.2.7	262,495	237,480
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	3,397,287	3,615,512
Creating Content	Page 8.2.9	568,497	649,898
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	1,186,115	1,304,726
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	678,385	716,432
ADVICE & PROJECTS			
Advice	Page 8.2.12	247,793	282,635
EDUCATIONAL SERVICES			
South Learning Centre	Page 8.2.13	0	0
NET COST OF LIBRARY OUTPUTS		----- 20,935,507	----- 22,408,212
COST OF CAPITAL EMPLOYED		=====	=====
		959,474	1,039,270
CAPITAL OUTPUTS			
Fixed Asset Purchases		4,710,500	4,966,500
Restricted Asset Purchases		104,500	120,000

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

OUTPUT EXPENDITURE SUMMARY		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	9,133,689	9,763,916
Resource Delivery (Lending)	Page 8.2.5	6,463,543	6,817,883
Library Website	Page 8.2.6	167,601	369,431
Voluntary Libraries	Page 8.2.7	262,495	237,480
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	3,717,787	3,869,512
Creating Content	Page 8.2.9	571,997	652,398
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	1,186,115	1,304,726
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	681,885	719,932
ADVICE & PROJECTS			
Advice	Page 8.2.12	340,093	411,236
EDUCATIONAL SERVICES			
South Learning Centre	Page 8.2.13	0	348,564
TOTAL EXPENDITURE		----- 22,525,207 =====	----- 24,495,078 =====

8.2.3

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

OUTPUT RECOVERIES SUMMARY		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	120,700	128,500
Resource Delivery (Lending)	Page 8.2.5	1,049,200	1,198,200
Library Website	Page 8.2.6	0	23,000
Voluntary Libraries	Page 8.2.7	0	0
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	320,500	254,000
Creating Content	Page 8.2.9	3,500	2,500
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	0	0
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	3,500	3,500
ADVICE & PROJECTS			
Advice	Page 8.2.12	92,300	128,601
EDUCATIONAL SERVICES			
South Learning Centre	Page 8.2.13	0	348,564
TOTAL RECOVERIES		----- 1,589,700 =====	----- 2,086,865 =====

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

OUTPUT : COLLECTIONS

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Develop and implement strategy for collecting the best books, electronic resources and other materials to suit customers now and in the future.	• Social: Quality collections support recreational, learning, and information needs		
	- Number of items added	140,000	140,000
	- Number of items removed	100,000	100,000
	- Holdings per capita	3.3	3.5
	- Customer satisfaction with the collection	85%	85%
	• Economic/Financial: Cost effective supply of collections		
	- Total cost for network	\$9,012,989	\$9,645,031
	- Cost per capita	\$28.42	\$30.50*
	- Average cost per item added	\$64.38	\$68.89
	* Population figures have been revised down following release of the 2001 Census data.		

8.2.4

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : COLLECTIONS		
Direct Costs	10,000	16,500
Allocated Costs	9,123,689	9,747,416
TOTAL COSTS COLLECTIONS	----- 9,133,689	----- 9,763,916
External Revenue	117,000	124,000
Internal Revenue	3,700	4,500
TOTAL REVENUES COLLECTIONS	----- 120,700	----- 128,500
NET COST COLLECTIONS	----- 9,012,989 =====	----- 9,635,416 =====

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

OUTPUT : RESOURCE DELIVERY (LENDING)

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. 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.	• Social: Citizens have easy access to resources and information		
	- Items issued	5,400,000	5,500,000
	- Members as % of population	77%	80%
	- Issues per capita	16.76	17.23
	- Customer satisfaction with helpfulness and friendliness of staff	95%	95%
	- Customer satisfaction with facilities provided for in house use	90%	90%
	- Total hours of opening for use	686 hrs/wk	753 hrs/wk
	• Social: Citizens use their libraries		
	- Number of visits per annum	3,410,000	3,410,000
	- Visits per capita	10.5	10.78
	• Environmental: Collections provided for shared use		
	- Turnover of the collection	5.08	5.15
	• Economic/Financial: Cost effective lending and in house use of items		
	- Total cost for network	\$5,414,343	\$5,718,742
- Cost per issue	\$1.00	\$1.04	

8.2.5

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

OUTPUT : RESOURCE DELIVERY (LENDING)	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Direct Costs	7,441	7,441
Allocated Costs	6,456,102	6,810,442
TOTAL COSTS RESOURCE DELIVERY (LENDING)	----- 6,463,543	----- 6,817,883
External Revenue	1,049,200	1,198,200
Internal Revenue	0	0
TOTAL REVENUES RESOURCE DELIVERY (LENDING)	----- 1,049,200	----- 1,198,200
NET COST RESOURCE DELIVERY (LENDING)	----- 5,414,343 =====	----- 5,619,683 =====

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

OUTPUT : LIBRARY WEBSITE

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Provide systems, technology and content (via the Internet) which make it easier for customer to use library services and access information electronically.	• Social: Citizens have easy access to resources and information; participation through the internet		
	- Number of page views accessed per annum	5,000,000	6,200,000
	- Availability over 365 days	95%	95%
	• Economic/Financial: Cost effective sharing of resources		
	- Total cost of output	\$167,601	\$290,900
- Cost per page view	\$0.03	\$0.047	

8.2.6

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

OUTPUT : LIBRARY WEBSITE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	25,680
Allocated Costs	167,601	343,751
TOTAL COSTS LIBRARY WEBSITE	----- 167,601	----- 369,431
External Revenue	0	23,000
Internal Revenue	0	0
TOTAL REVENUES LIBRARY WEBSITE	----- 0	----- 23,000
NET COST LIBRARY WEBSITE	----- 167,601 =====	----- 346,431 =====

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

OUTPUT : VOLUNTARY LIBRARIES

- Christchurch has reduced its independent voluntary libraries from 12 to 10 with the closure of Beckenham and Cashmere Junior libraries following the opening of the South Library.

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Support by way of advice, materials and grants to enable the loan of recreational reading materials from voluntary neighbourhood libraries.	• Quantity:		
	- Number of items issued	114,984	105,000
	• Cost:		
	- Total cost	\$262,495	\$237,460
	- Cost per issue	\$2.28	\$2.26

8.2.7

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

OUTPUT : VOLUNTARY LIBRARIES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	262,495	237,480
TOTAL COSTS VOLUNTARY LIBRARIES	----- 262,495	----- 237,480
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES VOLUNTARY LIBRARIES	----- 0	----- 0
NET COST VOLUNTARY LIBRARIES	----- 262,495 =====	----- 237,480 =====

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

OUTPUT : ENQUIRIES

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Provide skilled and knowledgeable staff to help people find the information they need, including virtual reference services via the web.	• Social: Citizens get appropriate help to source information; business needs meet		
	- Enquiries answered per annum	800,000	800,000
	- Customer satisfaction with information provided	85%	85%
	- Customer satisfaction with helpfulness and friendliness of staff	85%	85%
	• Environmental: Computers provided for accessing information – able to be used by all citizens		
	- Public Access Machines per 1,000 population	1.07	1.15
	• Economic/Financial: Cost effective and timely provision of information, including information which supports business and the economy		
- Total cost	\$3,397,287	\$3,659,889	
- Cost per enquiry	\$4.25	\$4.57	

8.2.8

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

OUTPUT : ENQUIRIES	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Direct Costs	114,636	111,294
Allocated Costs	3,603,151	3,758,218
TOTAL COSTS ENQUIRIES	----- 3,717,787	----- 3,869,512
External Revenue	320,500	254,000
Internal Revenue	0	0
TOTAL REVENUES ENQUIRIES	----- 320,500	----- 254,000
NET COST ENQUIRIES	----- 3,397,287 =====	----- 3,615,512 =====

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

OUTPUT : CREATING CONTENT

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. 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.	<ul style="list-style-type: none"> • Cost: <ul style="list-style-type: none"> - Total cost 	\$568,497	\$630,340

8.2.9

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

OUTPUT : CREATING CONTENT	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Direct Costs	0	0
Allocated Costs	571,997	652,398
TOTAL COSTS CREATING CONTENT	----- 571,997	----- 652,398
External Revenue	3,500	2,500
Internal Revenue	0	0
TOTAL REVENUES CREATING CONTENT	----- 3,500	----- 2,500
NET COST CREATING CONTENT	----- 568,497 =====	----- 649,898 =====

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

OUTPUT : EVENTS AND PROGRAMMES

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Encourage community participation by developing and providing programmes that contribute to customers' recreation, literacy, information skills and life long learning. Raise our profile to build community awareness about what we offer.	• Social: Opportunities for learning, social interaction and enjoyment of arts and culture		
	- Total number of customers attending	70,000	70,000
	• Economic/financial: Programmes produced at least cost		
	- Total cost	\$1,186,115	\$1,266,394

8.2.10

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

OUTPUT : EVENTS AND PROGRAMMES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	1,186,115	1,304,726
TOTAL COSTS EVENTS AND PROGRAMMES	1,186,115	1,304,726
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES EVENTS AND PROGRAMMES	0	0
NET COST EVENTS AND PROGRAMMES	1,186,115	1,304,726

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

OUTPUT : NEW ZEALAND HERITAGE

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens, including contributing to the Pictures Aotearoa initiative by digitising further photographs of old Christchurch.	• Social: Quality collections available		
	- Number of items added	2,500	3,000
	- Total size of collection	59,110	63,000
	- 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	1,000	1,000
	• Economic/Financial: Value of collection appreciates over time		
- Total cost of output	\$678,385	\$677,718	
- Value of collection			

8.2.11

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NEW ZEALAND HERITAGE		
Direct Costs	1,500	1,500
Allocated Costs	680,385	718,432
TOTAL COSTS NEW ZEALAND HERITAGE	----- 681,885	----- 719,932
External Revenue	3,500	3,500
Internal Revenue	0	0
TOTAL REVENUES NEW ZEALAND HERITAGE	----- 3,500	----- 3,500
NET COST NEW ZEALAND HERITAGE	----- 678,385	----- 716,432

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE AND PROJECTS

OUTPUT : ADVICE

Objectives for 2003/04	Performance Indicators		
		2002/03	2003/04
1. Develop library policy and strategy and have input into the development of Corporate policies and projects as required.	• Total cost of project	\$247,793	\$288,844

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

OUTPUT : ADVICE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	340,093	411,236
TOTAL COSTS ADVICE	----- 340,093	----- 411,236
External Revenue	0	0
Internal Revenue	92,300	128,601
TOTAL REVENUES ADVICE	----- 92,300	----- 128,601
NET COST ADVICE	----- 247,793	----- 282,635

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	EDUCATIONAL SERVICES

OUTPUT : SOUTH LEARNING CENTRE

Objectives for 2003/04	Performance Indicators	
	2002/03	2003/04
1. Develop and deliver programmes which support learning and literacy for schools and the community.	<ul style="list-style-type: none"> • Social: opportunities for learning and skills development - Hours utilised by schools for visits and programmes - People engaged in community programmes 	<p style="text-align: right;">1,000 hrs pa 1,000 pa</p>

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

OUTPUT : SOUTH LEARNING CENTRE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Direct Costs	0	0
Allocated Costs	0	348,564
TOTAL COSTS ADVICE	----- 0	----- 348,564
External Revenue	0	348,564
Internal Revenue	0	0
TOTAL REVENUES ADVICE	----- 0	----- 348,564
NET COST ADVICE	----- 0	----- 0

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Furniture & Equipment - Management	25,000	27,000	27,000	27,000	30,000
Furniture & Equipment - Central	40,000	40,000	40,000	44,500	50,000
Council Information Services					
Additional Furniture & Equipment Central					
Furniture & Equipment - Community Libraries	77,500	77,500	60,000	60,000	100,000
Computer Systems	104,000	104,000	104,000	104,000	150,000
Resources (including restricted)	4,060,000	4,300,000	4,550,000	4,750,000	4,895,000
Resources (Restricted Assets)	120,000				
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4,426,500	4,548,500	4,781,000	4,985,500	5,225,000
ASSET IMPROVEMENTS					
Computer Systems	460,000	100,000	100,000	100,000	260,000
Computer Software Development	50,000	50,000	50,000	50,000	55,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	510,000	150,000	150,000	150,000	315,000
NEW ASSETS					
Parklands Library		340,000			
Parklands Library - Stock	150,000	650,000			
Spreydon Library				400,000	
Upper Riccarton Library			540,000		
Upper Riccarton Library - Stock		350,000	510,000		
South Library					
South Library - Stock					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	150,000	1,340,000	1,050,000	400,000	0
TOTAL LIBRARY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5,086,500	6,038,500	5,981,000	5,535,500	5,540,000
Annual Plan 2002/2003		\$4,815,000			
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	4,840,000	6,092,000	5,870,000	5,427,000	5,440,000

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

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture & Equipment - Management	30,000	30,000	30,000	30,000	30,000
Furniture & Equipment - Central	55,000	55,000	55,000	55,000	55,000
Furniture & Equipment - Community Libraries	175,000	175,000	175,000	175,000	175,000
Computer Systems	150,000	150,000	150,000	150,000	150,000
Resources (including restricted)	5,000,000	5,050,000	5,125,000	5,125,000	5,125,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5,410,000	5,460,000	5,535,000	5,535,000	5,535,000
ASSET IMPROVEMENTS					
Computer Systems	300,000	300,000	300,000	300,000	300,000
Computer software	60,000	60,000	60,000	60,000	60,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	360,000	360,000	360,000	360,000	360,000
NEW ASSETS					
Upper Riccarton/Avonhead Library					
Upper Riccarton - Stock					
Parklands Library					
Unspecified-Central planning				300,000	300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	300,000	300,000
TOTAL LIBRARY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5,770,000	5,820,000	5,895,000	6,195,000	6,195,000
Annual Plan 2002/2003					
	5,760,000	5,810,000	5,885,000	6,185,001	

8.2.16

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

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

OTHER LIBRARY CAPITAL EXPENDITURE**Commercial Property Budget (Asset Improvements)**

Upper Riccarton		510,000	2,645,000		
Upper Riccarton Library - Contributions (Dept of Education)			(550,000)		
Parklands Library		510,000			
New South of The City Library	204,000				
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	204,000	1,020,000	2,095,000	0	0
TOTAL PROPERTY - ASSET MANAGEMENT SPENDING	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	204,000	1,020,000	2,095,000	0	0

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge		Note
Stock:						
Bestseller collection	\$3 per item per week	\$99,150	\$3 per item per week	\$132,700		
Non-book:						
Records - single	\$0.60 per loan}		\$0.60 per loan}			
Records - sets	\$1.20 per loan}		\$1.20 per loan}			
Cassettes and CDs - single	\$1.00 per loan}	\$170,600	\$1.00 per loan}	\$169,000		
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	\$7,500	\$3.00 per week	\$7,200		
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 }			
		\$44,000		\$49,000		
Non City Charges						
Adult non resident : Loan of items	\$2.00 plus user chge		\$2.00 plus user chge			
Youth non resident: loan of items	Free		Free			
or 6 month subscription @ \$50	\$100 per annum	\$5,000	\$100 per annum	\$18,000		

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge		Note
Extended Loan Charge per item per day (except videos & bestsellers)	\$0.30 per day Max \$7.50 per item	\$495,750	\$0.30 per day Max \$7.50 per item	\$502,250		
Videos & Bestsellers	\$1.00 per day Max \$10.00 per item		\$1.00 per day Max \$10.00 per item			
Reservations & interloans						
Adults	\$1.50 per item	\$130,100	\$1.50 per item	\$156,050		
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			
Replacements						
Membership cards:						
Adults	\$5.00}		\$5.00}			
Children	\$1.00}		\$1.00}			
Stock	Replacement plus \$10 handling	\$63,000	Replacement plus \$10 handling	\$79,000		
Cassette and CD cases	\$1.00		\$1.00			
Information products						
Online searching	Cost recovery	\$41,500	Cost recovery	\$25,000		
Document delivery	Cost recovery		Cost recovery			
Internet	\$3 per hour	\$24,300	\$3 per hour	\$57,000		

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge		Note
Reprographics						
Photocopies (black & white)						
A4, foolscap	\$0.20 }		\$0.20 }			
any other size	\$0.40 }		\$0.40 }			
bulk rate/Comm Librs only	\$0.10 }		\$0.10 }			
Microprints:		\$189,000		\$184,000		
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			
Products						
CINCH annual subscription						
Booklists	\$50.00		\$50.00			
Other: bookbags, pens, pads etc	Cost recovery plus	\$51,300	Cost recovery plus	\$37,500		
Bindery						
Range of services/products	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,500	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,500		
Grants & Contracts		\$137,500		\$158,000		
Restricted Grant - Ministry of Education		\$0		\$348,564		
Miscellaneous Recoveries		\$30,500		\$26,000		
Grand Total		\$1,493,700		\$1,953,764		

8.2.funding.text.4

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

OUTPUT: COLLECTIONS

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

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

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997
CCC Policy 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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	7,030,534	1,887,794	257,506	588,082		9,763,916 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	7,030,534	1,887,794	257,506	588,082	-	9,763,916
<i>Modifications</i>							
Transfer User Costs to Rating	125,500	(112,997)	(9,248)	(1,587)	(1,668)		0 NrProps
Non-Rateable	-	449,173	120,609	16,452	(586,234)		- CapValGen
<i>Total Modifications</i>	125,500	336,175	111,361	14,865	(587,901)	-	0
Total Costs and Modifications	125,500	7,366,709	1,999,155	272,371	181	-	9,763,916

Funded By

1.29% User Charges	125,500						125,500
0.03% Grants and Subsidies		2,160	580	79	181		3,000 CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.95% Capital Value Rating	-	7,477,547	2,007,823	273,879	0	-	9,759,248
-1.27% Uniform Annual Charge		(112,997)	(9,248)	(1,587)			(123,832)
Total Funded By	125,500	7,366,709	1,999,155	272,371	181	-	9,763,916

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

OUTPUT: RESOURCE DELIVERY (LENDING)

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

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

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997
CCC Policy 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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	2,454,617	659,098	89,905	205,321		3,408,941 CapValAll
50.00% Direct Benefits	3,408,941	-	-	-	-		3,408,941 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,408,941	2,454,617	659,098	89,905	205,321	-	6,817,883
<i>Modifications</i>							
Transfer User Costs to Rating	(2,210,741)	1,990,502	162,907	27,953	29,379		(0) NrProps
Non-Rateable	-	179,828	48,286	6,587	(234,700)		- CapValGen
<i>Total Modifications</i>	(2,210,741)	2,170,330	211,193	34,539	(205,321)	-	(0)
Total Costs and Modifications	1,198,200	4,624,947	870,292	124,444	-	-	6,817,883

Funded By

17.57% User Charges	1,198,200						1,198,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.43% Capital Value Rating	-	2,634,445	707,384	96,491	-	-	3,438,320
31.99% Uniform Annual Charge		1,990,502	162,907	27,953			2,181,362
Total Funded By	1,198,200	4,624,947	870,292	124,444	-	-	6,817,883

8.2.funding.text.6

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

OUTPUT: LIBRARY WEBSITE

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

8.2.funding.6

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

OUTPUT : LIBRARY WEBSITE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	266,010	71,427	9,743	22,251		369,431 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	266,010	71,427	9,743	22,251	-	369,431
<i>Modifications</i>							
Transfer User Costs to Rating	23,000	(20,709)	(1,695)	(291)	(306)		0 NrProps
Non-Rateable	-	16,814	4,515	616	(21,945)		- CapValGen
<i>Total Modifications</i>	23,000	(3,894)	2,820	325	(22,251)	-	0
Total Costs and Modifications	23,000	262,116	74,247	10,068	-	-	369,431

Funded By

6.23% User Charges	23,000						23,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
93.77% Capital Value Rating	-	262,116	74,247	10,068	-	-	346,431
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	23,000	262,116	74,247	10,068	-	-	369,431

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

OUTPUT: VOLUNTARY LIBRARIES

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the libraries who receive the grant.

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

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

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

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

Direct Benefits

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

Control Negative Effects

8.2.funding.7

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

OUTPUT : VOLUNTARY LIBRARIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	85,499	22,958	3,132	7,152		118,740 CapValAll
50.00% Direct Benefits	118,740	-	-	-	-		118,740 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	118,740	85,499	22,958	3,132	7,152	-	237,480
<i>Modifications</i>							
Transfer User Costs to Rating	(118,740)	106,911	8,750	1,501	1,578		- NrProps
Non-Rateable	-	6,689	1,796	245	(8,730)		- CapValGen
<i>Total Modifications</i>	(118,740)	113,599	10,546	1,746	(7,152)	-	-
Total Costs and Modifications	-	199,099	33,503	4,878	-	-	237,480

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.66% Capital Value Rating	-	92,188	24,754	3,377	-	-	120,318
49.34% Uniform Annual Charge		106,911	8,750	1,501			117,162
Total Funded By	-	199,099	33,503	4,878	-	-	237,480

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

OUTPUT: ENQUIRIES

Description The provision of information in response to customer enquiries.

Benefits Citizens' have skilled help to access information

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

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

Community benefit from having skilled professionals available

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the service.

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

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

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

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

Direct Benefits

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

Control Negative Effects

8.2.funding.8

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

OUTPUT : ENQUIRIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
70.00% General Benefits	-	1,950,377	523,703	71,436	163,143		2,708,659 CapValAll
30.00% Direct Benefits	1,160,854	-	-	-	-		1,160,854 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,160,854	1,950,377	523,703	71,436	163,143	-	3,869,512
<i>Modifications</i>							
Transfer User Costs to Rating	(976,854)	879,537	71,983	12,351	12,982		(0) NrProps
Non-Rateable	-	131,716	35,368	4,824	(171,908)		- CapValGen
<i>Total Modifications</i>	(976,854)	1,011,254	107,351	17,176	(158,927)	-	(0)
Total Costs and Modifications	184,000	2,961,631	631,054	88,612	4,216	-	3,869,512

Funded By

4.76% User Charges	184,000						184,000
1.81% Grants and Subsidies		50,404	13,534	1,846	4,216		70,000 CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
68.53% Capital Value Rating	-	2,031,690	545,536	74,414	0	-	2,651,640
24.91% Uniform Annual Charge		879,537	71,983	12,351			963,872
Total Funded By	184,000	2,961,631	631,054	88,612	4,216	-	3,869,512

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

OUTPUT: CREATING CONTENT

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

Benefits Easier and quicker access to organised and repackaged information

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997
CCC Policy 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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	469,761	126,137	17,206	39,294		652,398 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	469,761	126,137	17,206	39,294	-	652,398
<i>Modifications</i>							
Transfer User Costs to Rating	2,500	(2,251)	(184)	(32)	(33)		(0) NrProps
Non-Rateable	-	30,082	8,077	1,102	(39,261)		- CapValGen
<i>Total Modifications</i>	2,500	27,831	7,893	1,070	(39,294)	-	(0)
Total Costs and Modifications	2,500	497,591	134,030	18,276	-	-	652,398

Funded By

0.38% User Charges	2,500						2,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.99% Capital Value Rating	-	499,842	134,214	18,308	-	-	652,364
-0.38% Uniform Annual Charge		(2,251)	(184)	(32)			(2,467)
Total Funded By	2,500	497,591	134,030	18,276	-	-	652,398

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

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

OUTPUT : EVENTS AND PROGRAMMES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	469,736	126,130	17,205	39,292		652,363 CapValAll
50.00% Direct Benefits	652,363	-	-	-	-		652,363 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	652,363	469,736	126,130	17,205	39,292	-	1,304,726
<i>Modifications</i>							
Transfer User Costs to Rating	(652,363)	587,373	48,072	8,248	8,669		0 NrProps
Non-Rateable	-	36,748	9,867	1,346	(47,961)		- CapValGen
<i>Total Modifications</i>	(652,363)	624,121	57,939	9,594	(39,292)	-	0
Total Costs and Modifications	-	1,093,857	184,070	26,799	-	-	1,304,726

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.66% Capital Value Rating	-	506,484	135,998	18,551	-	-	661,032
49.34% Uniform Annual Charge		587,373	48,072	8,248			643,693
Total Funded By	-	1,093,857	184,070	26,799	-	-	1,304,726

8.2.funding.text.11

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

OUTPUT: NEW ZEALAND HERITAGE

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

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

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

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

General Benefits (Section 112F(b))

Community as a whole benefits

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

8.2.funding.11

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

OUTPUT : NEW ZEALAND HERITAGE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	518,389	139,194	18,987	43,362		719,932 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	518,389	139,194	18,987	43,362	-	719,932
<i>Modifications</i>							
Transfer User Costs to Rating	3,500	(3,151)	(258)	(44)	(47)		(0) NrProps
Non-Rateable	-	33,188	8,911	1,216	(43,315)		- CapValGen
<i>Total Modifications</i>	3,500	30,037	8,654	1,171	(43,362)	-	(0)
Total Costs and Modifications	3,500	548,426	147,848	20,158	-	-	719,932

Funded By

0.49% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.99% Capital Value Rating	-	551,577	148,106	20,203	-	-	719,885
-0.48% Uniform Annual Charge		(3,151)	(258)	(44)			(3,453)
Total Funded By	3,500	548,426	147,848	20,158	-	-	719,932

8.2.funding.text.12

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

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.12

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

OUTPUT : ADVICE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	296,111	79,510	10,846	24,769		411,236 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	296,111	79,510	10,846	24,769	-	411,236
<i>Modifications</i>							
Transfer User Costs to Rating	128,601	(115,789)	(9,476)	(1,626)	(1,709)		(0) NrProps
Non-Rateable	-	17,668	4,744	647	(23,060)		- CapValGen
<i>Total Modifications</i>	128,601	(98,121)	(4,732)	(979)	(24,769)	-	(0)
Total Costs and Modifications	128,601	197,990	74,778	9,867	-	-	411,236

Funded By

31.27% User Charges	128,601						128,601
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.58% Capital Value Rating	-	313,780	84,254	11,493	-	-	409,527
-30.86% Uniform Annual Charge		(115,789)	(9,476)	(1,626)			(126,892)
Total Funded By	128,601	197,990	74,778	9,867	-	-	411,236

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

OUTPUT: SOUTH LEARNING CENTRE

Description Provide learning programmes using information and communications technology for schools and community outcomes

Benefits Connect communities by bridging digital divide; support take up of technology and community learning; by a partnership of school/community/council.

Strategic Objectives Community Cohesion and Well-being
CCC Policy Libraries Strategic Direction in The Plan adopted August 2002

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

General Benefits (Section 112F(b))

Community benefits from the increase in IT literacy and increased skill and knowledge - 50%

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 in 50%

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 funded by way of Ministry of Education grant. No cost on rates

Direct Benefits

Direct benefits funded by way of Ministry of Education grant. No cost on rates

Control Negative Effects

8.2.funding.13

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

OUTPUT : SOUTH LEARNING CENTRE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	125,492	33,696	4,596	10,497		174,282 CapValAll
50.00% Direct Benefits	174,282	-	-	-	-		174,282 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	174,282	125,492	33,696	4,596	10,497	-	348,564
<i>Modifications</i>							
Transfer User Costs to Rating	(174,282)	125,492	33,696	4,596	10,497		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	(174,282)	125,492	33,696	4,596	10,497	-	-
Total Costs and Modifications	-	250,985	67,393	9,193	20,994	-	348,564

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		250,985	67,393	9,193	20,994		348,564 CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	250,985	67,393	9,193	20,994	-	348,564