

6.3.0

*LIBRARY  
SERVICES*



MONITORING COMMITTEE:	<b>ARTS CULTURE AND HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LIBRARY 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 2002 the Council adopted the revised strategic plan for the Library and the following goals were confirmed for the remaining five years of The Plan to 2007.

### 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**

### 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**

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

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

**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.

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

<ul style="list-style-type: none"> <li>• <b>Parklands Library</b> It is expected that Parklands Library will open in April 2005 and operational funds for a three month period have been included. Projected revenue has also been included and the figure here is the net cost of service.</li> </ul>	\$117,683
<ul style="list-style-type: none"> <li>• <b>Central Library</b> Extending Sunday hours to be open an additional three hours</li> </ul>	\$75,000

## 6.3.iii

RESPONSIBLE COMMITTEE:	<b>ARTS CULTURE AND HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LIBRARY SERVICES</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

*Increased Costs due to Increased Demand*

• South Library, Learning Centre and Service Centre cleaning was underestimated	\$30,000
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*Efficiency Gains / Additional Revenue*

• Additional revenue from user charges has been allowed for in the draft operating budget. A small proportion comes from the new library in Parklands but overall the increase comes from increased usage.	(\$46,400)
• Additional revenue from extending the range of DVD collections	(\$25,000)
• Additional revenue from debt reduction and participation in e-learning initiatives with CPIT	(\$50,000)

*Capital Cost Increases > 2%*

• There are no capital cost increases greater than 2% in the capital budget	
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*Restructuring Budgets*

• A new output has been added to the library's budget to take account of the use in libraries by people who use it as a place for studying, meeting, reading, listening and viewing library resources. Costs associated with this output are mainly an appropriate share of the building costs. The effect has been to reduce the cost of other outputs such as collections and resource delivery.	
• The new Local Government Act requires us to describe the services customers receive. As the former output <i>Advice</i> was an internal output or overhead, this has now been reallocated out to other existing outputs.	



## 6.3.1

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

NET COST SUMMARY	2003/2004 BUDGET \$	2004/2005 BUDGET \$
<b>ACCESS TO RESOURCES</b>		
Collections	7,980,415	8,388,196
Resource Delivery (Lending)	5,323,990	5,847,222
Library Website	346,431	351,782
Voluntary Libraries	237,480	241,913
<b>COMMUNITY PLACE</b>		
Community Place	2,532,369	2,624,663
<b>CREATING &amp; ADDING VALUE TO RESOURCES</b>		
Enquiries	3,615,512	3,768,067
Creating Content	649,898	685,479
<b>BUILDING LITERACY &amp; INFORMATION SKILLS</b>		
Events and Programmes	723,050	792,169
<b>HERITAGE &amp; CULTURE</b>		
New Zealand Heritage	716,432	761,014
<b>ADVICE &amp; PROJECTS</b>		
Advice	282,635	0
<b>EDUCATIONAL SERVICES</b>		
South Learning Centre	0	0
<b>NET COST OF LIBRARY OUTPUTS</b>	22,408,212	23,460,505
<b>COST OF CAPITAL EMPLOYED</b>	1,039,270	996,585
<b>CAPITAL OUTPUTS</b>		
Fixed Asset Purchases	4,966,500	6,040,340
Restricted Asset Purchases	120,000	116,000

## 6.3.2

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

<b>OUTPUT EXPENDITURE SUMMARY</b>	<b>2003/2004 BUDGET \$</b>	<b>2004/2005 BUDGET \$</b>
<b>ACCESS TO RESOURCES</b>		
Collections	8,108,915	8,520,696
Resource Delivery (Lending)	6,522,190	7,039,472
Library Website	369,431	399,782
Voluntary Libraries	237,480	241,913
<b>COMMUNITY PLACE</b>		
Community Place	2,532,369	2,624,663
<b>CREATING &amp; ADDING VALUE TO RESOURCES</b>		
Enquiries	3,869,512	4,112,467
Creating Content	652,398	687,979
<b>BUILDING LITERACY &amp; INFORMATION SKILLS</b>		
Events and Programmes	723,050	792,169
<b>HERITAGE &amp; CULTURE</b>		
New Zealand Heritage	719,932	767,014
<b>ADVICE &amp; PROJECTS</b>		
Advice	411,236	105,516
<b>EDUCATIONAL SERVICES</b>		
South Learning Centre	348,564	353,661
<b>TOTAL EXPENDITURE</b>	24,495,078	25,645,333



## 6.3.3

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

<b>OUTPUT RECOVERIES SUMMARY</b>	<b>2003/2004 BUDGET \$</b>	<b>2004/2005 BUDGET \$</b>
<b>ACCESS TO RESOURCES</b>		
Collections	128,500	132,500
Resource Delivery (Lending)	1,198,200	1,192,250
Library Website	23,000	48,000
Voluntary Libraries	0	0
<b>COMMUNITY PLACE</b>		
Community Place	0	0
<b>CREATING &amp; ADDING VALUE TO RESOURCES</b>		
Enquiries	254,000	344,400
Creating Content	2,500	2,500
<b>BUILDING LITERACY &amp; INFORMATION SKILLS</b>		
Events and Programmes	0	0
<b>HERITAGE &amp; CULTURE</b>		
New Zealand Heritage	3,500	6,000
<b>ADVICE &amp; PROJECTS</b>		
Advice	128,601	105,516
<b>EDUCATIONAL SERVICES</b>		
South Learning Centre	348,564	353,661
<b>TOTAL RECOVERIES</b>	----- 2,086,865 =====	----- 2,184,827 =====



## 6.3.4

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
<b>RENEWALS &amp; REPLACEMENTS</b>					
Furniture & Equipment - Management	15,000	25,000	27,000	30,000	30,000
Furniture & Equipment - Central	35,000	40,000	44,500	50,000	55,000
Council Information Services					
Additional Furniture & Equipment Central					
Furniture & Equipment - Community Libraries	72,340	65,000	70,000	100,000	175,000
Computer Systems	110,000	110,000	150,000	150,000	150,000
Resources (including restricted)	4,100,000	4,200,000	4,750,000	4,895,000	5,000,000
Resources (Restricted Assets)	116,000	116,000	120,000		
	4,448,340	4,556,000	5,161,500	5,225,000	5,410,000
<b>ASSET IMPROVEMENTS</b>					
Computer Systems	177,000	100,000	200,000	260,000	300,000
Computer Software Development	51,000	53,000	55,000	55,000	60,000
	228,000	153,000	255,000	315,000	360,000
<b>NEW ASSETS</b>					
Parklands Library	350,000				
Parklands Library - Stock	665,000				
Spreydon Library		405,600	100,000		
Upper Riccarton Library		551,000			
Upper Riccarton Library - Stock	465,000	435,000			
	1,480,000	1,391,600	100,000	0	0
<b>TOTAL LIBRARY</b>					
	6,156,340	6,100,600	5,516,500	5,540,000	5,770,000
<b>Annual Plan 2003/2004</b>	<b>\$5,086,500</b>	6,038,500	5,981,000	5,535,500	5,540,000
					5,770,000

## 6.3.5

MONITORING COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>LIBRARY 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	55,000	55,000	55,000	55,000	55,000
Furniture & Equipment - Community Libraries	175,000	175,000	175,000	100,000	100,000
Computer Systems	150,000	150,000	150,000	150,000	150,000
Resources (including restricted)	5,050,000	5,125,000	5,125,000	5,125,000	5,125,000
	<hr/> 5,460,000	<hr/> 5,535,000	<hr/> 5,535,000	<hr/> 5,460,000	<hr/> 5,460,000
<b>ASSET IMPROVEMENTS</b>					
Computer Systems	300,000	300,000	300,000	300,000	200,000
Computer software	60,000	60,000	60,000	60,000	60,000
	<hr/> 360,000	<hr/> 360,000	<hr/> 360,000	<hr/> 360,000	<hr/> 260,000
<b>NEW ASSETS</b>					
Unspecified-Central planning			300,000	375,000	
Halswell Library fitout					650,000
	<hr/> 0	<hr/> 0	<hr/> 300,000	<hr/> 375,000	<hr/> 650,000
<b>TOTAL LIBRARY</b>	<hr/> 5,820,000	<hr/> 5,895,000	<hr/> 6,195,000	<hr/> 6,195,000	<hr/> 6,370,000
<b>Annual Plan 2003/2004</b>	5,820,000	5,895,000	6,195,000	6,195,000	

## 6.3.6

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

**2004/2005      2005/2006      2006/2007      2007/2008      2008/2009**

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

Upper Riccarton	530,000	2,670,000			
Upper Riccarton Library - Contributions (Dept of Education)		(550,000)			
Parklands Library	460,000				
	990,000	2,120,000	0	0	0
<b>TOTAL PROPERTY - ASSET MANAGEMENT SPENDING</b>	<b>990,000</b>	<b>2,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 6.3.7

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge		Note
<b>Stock:</b>						
Bestseller collection	\$3 per item per week	\$132,700	\$3 per item per week	\$171,300		
<b>Non-book:</b>						
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}	\$176,200	\$1.00 per loan}	\$185,375		
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		\$3.00 per week			
<b>Cancelled Stock</b>						
Adult hardbacks	\$2.00 }		\$2.00 }			
Adult Paperbacks	\$1.00 }		\$1.00 }			
Adult Magazines	\$0.50 }	\$49,000	\$0.50 }	\$53,000		
Childrens hardbacks	\$1.00 }		\$1.00 }			
Childrens paperback & magazines	\$0.50 }		\$0.50 }			
<b>Non City Charges</b>						
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	\$18,000	\$100 per annum	\$20,000		

## 6.3.8

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 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	\$502,250	\$0.30 per day Max \$7.50 per item	\$517,750		
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	\$156,050	\$1.50 per item	\$167,050		
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			
<b>Replacements</b>						
Membership cards:						
Adults	\$5.00}		\$5.00}			
Children	\$1.00}		\$1.00}			
Stock	Replacement plus \$10 handling	\$79,000	Replacement plus \$10 handling	\$84,000		
Cassette and CD cases	\$1.00		\$1.00			
<b>Information products</b>						
Online searching	Cost recovery	\$25,000	Cost recovery	\$18,500		
Document delivery	Cost recovery		Cost recovery			
Internet	\$3 per hour	\$57,000	\$2 per hour	\$78,300		



## 6.3.9

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge		Note
<b>Reprographics</b>						
Photocopies (black & white)						
A4, foolscap	\$0.20 }		\$0.20 }	\$191,900		
any other size	\$0.40 }		\$0.40 }			
bulk rate/Comm Librs only	\$0.10 }		\$0.10 }			
Microprints:		\$184,000		\$10,000		
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	\$3,000		
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	\$37,500	Cost recovery plus	\$32,925		
<b>Bindery</b>						
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		
<b>Grants &amp; Contracts</b>		\$158,000		\$160,000		
<b>Restricted Grant - Ministry of Education</b>		\$348,564		\$353,661		
<b>Miscellaneous Recoveries</b>		\$26,000		\$25,550		
<b>Grand Total</b>		<b>\$1,953,764</b>		<b>\$2,074,811</b>		