Cost of Proposed Services

Budget 2000/01		Budget 2001/02		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
$		$	$	$
7,380,325	Collections	8,085,574	(100,000)	7,985,574
4,730,726	Resource Delivery (Lending)	5,882,418	(1,002,250)	4,880,168
106,525	Library Website	152,535	0	152,535
178,427	Voluntary Libraries	159,198	0	159,198
2,627,590	Enquiries	3,459,314	(273,900)	3,185,414
480,497	Creating Content	486,491	(7,100)	479,391
412,685	Public Programmes	427,077	0	427,077
565,480	Information Skills	581,905	0	581,905
619,135	New Zealand Heritage	625,955	(2,000)	623,955
485,383	Advice	495,026	0	495,026
229,064	CCC Website	200,328	0	200,328
449,373	City Monitoring and Research	384,758	0	384,758
0	Information Development	323,929	0	323,929
18,265,210	Net Cost of Service	21,264,508	(1,385,250)	**19,879,258**

Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of $3,194,620 and in 2001/02 of $3,766,016. The above cost of Service Statement also includes an Internal Service Provider surplus allocation for 2000/01 of ($1,500,087) and in 2001/02 of ($1,452,161).

Projected Cost of Service 2002/03		21,031,774
Projected Cost of Service 2003/04		21,439,455

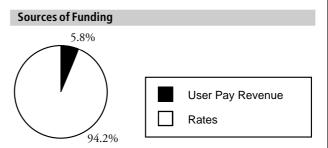| 2000/01 $	Capital Outputs	2001/02 $
3,674,356	Renewals and Replacements	3,717,000
2,737,200	Asset Improvements	2,680,000
182,729	New Assets	80,655
6,594,285		**6,477,655**

Nature and Scope

Lending and information services are provided from the Central Library, 11 community libraries, one children's library and one mobile library across the city. Information services are also provided to customers who phone, fax or email through our virtual branch, the FingerTip Library. 12 neighbourhood libraries, operated by autonomous committees of volunteers are given limited support. The main services provided are:

- Access to a wide range of information sources, both paper and electronic, including the Internet and the Web. Access from home and office is available via the library's web site at http://library.christchurch.org.nz.

- Library and information professionals to assist customers with enquiries.

- Loan of materials from a collection of more than one million items to over 200,000 members.

- Programmes for children from pre-school to young adult.

- Maintaining and developing information about the city's environment and people, and developing the Council's ability to offer services electronically via the Internet.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A4, A5, B2, D1, F7, G1 and G2 (as printed in the Strategic Statement).

Christchurch City Libraries supports the cultural, economic and social well-being of Christchurch and its people. Working in partnership with Tangata Whenua and local communities, we provide quality resources and services

Sources of Funding

5.8%
94.2%

User Pay Revenue
Rates

that meet residents' needs for knowledge, recreation and information.

Objectives for 2001/02

1. Continue to deliver library and information services to customers.

2. Introduce an Ethnic language collections in Fendalton Library to meet customer demand

3. Extend the range of electronic databases available to remote users.

4. Implementation of the third year of the development plan for the Central City Library to provide improvements to services to customers.

5. Complete the first full year of operation of the Fingertip Library (the Library's Call Centre).

6. Plan, and commence building the new Library and Learning Centre in the South of Christchurch.

7. Implementation of year three of the programme to upgrade library information technology to enable implementation of the TAOS software.

8. Implement programmed electronic service developments to be delivered via the Council's Website.

9. Prepare the annual "State of the (City's) Environment" monitoring report.

10. Extend CINCH (Community Information Database) as the core electronic access to community information, as part of Christchurch on-line.

LIBRARY AND INFORMATION SERVICES

Performance Indicators

1.1   Residents visiting a Council library during the year at least   65%

1.2   Borrowers satisfied with service provided (average of six factors)   81%

1.3   Information customers satisfied with service provided (average of five factors) at least   85%

2.   Collections introduced by March 2002.

3.   Remote users now have access to at least six electronic databases.

4.   Alterations to second floor complete by December 2001.

5.   80% of calls answered without hand on.

6.   Building to commence by June 2002.

7.   Terminal replacement completed and software installed by June 2002.

8.   Programmed electronic service developments implemented within approved budget by 30 June 2002.

9.   Monitoring report completed and published by 30 June 2002.

10.   Work commenced by April 2002.

A view of the Central Library taken from the north bank of the River Avon

The Central Library from the Gloucester Street / Oxford Terrace Corner