

Library and Information Services

Cost of Proposed Services

Budget 2001/02

Net Cost \$	Operational Outputs
7,963,270	Collections
4,827,311	Resource Delivery (Lending)
151,648	Library Website
159,007	Voluntary Libraries
3,155,414	Enquiries
477,022	Creating Content
1,002,742	Events and Programmes
620,193	New Zealand Heritage
460,761	Advice
384,758	City Monitoring and Research
522,593	Information Development
19,724,720	Net Cost of Service

Budget 2002/03

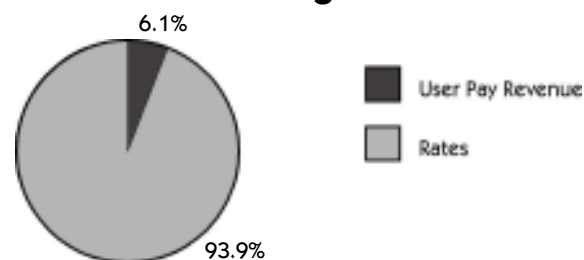
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
8,286,856	(117,000)	8,169,856
6,173,308	(1,049,200)	5,124,108
168,627	0	168,627
159,913	0	159,913
3,562,796	(320,500)	3,242,296
480,271	(3,500)	476,771
1,043,531	0	1,043,531
608,916	(3,500)	605,416
241,404	0	241,404
414,531	0	414,531
1,142,044	0	1,142,044
22,282,196	(1,493,700)	20,788,496

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$3,759,966 and in 2002/03 of \$3,956,435.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$1,606,699) and in 2002/03 of (\$1,709,269).

Projected Cost of Service 2003/04	21,524,036
Projected Cost of Service 2004/05	22,184,017

2001/02 Capital Outputs \$	2002/03 \$
3,712,000 Renewals and Replacements	4,141,484
2,680,000 Asset Improvements	4,280,000
80,655 New Assets	532,516
6,472,655	8,954,000

Sources of Funding



Library and Information Services

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.

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
Customer Service - Collections Provide collections, both physical and electronic, to meet the information, learning and recreational needs of the community		• Collections support recreational, learning, and information needs - Holdings per capita: no less than 3.3 items per capita • Satisfaction with range of books: no less than 85%	• Cost effective supply of collections - Cost per capita \$28.42	A1
- Resource Delivery 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	• Collections provided for shared use - Turnover of the collection of 1:5.17	• Citizens have easy access to resources and information - 80% of population as members - Issues per capita of 17.04 • Citizens use their libraries - Visits per capita of 10.37 • Satisfaction with helpfulness and friendliness of staff: 95%	• Cost effective lending and in house use of items - Cost per issue \$1.17	A1

Library and Information Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<ul style="list-style-type: none"> - Library Web Provide systems, technology and content (via the Internet) which enable people to access information and services at home, work or school. 	<ul style="list-style-type: none"> • Computers provided for accessing information – able to be used by all citizens - Public access machines per capita of 1 per 1,625 population 	<ul style="list-style-type: none"> • Citizens have easy access to resources and information; participation through the internet - No of page views per annum 5,000,000 	<ul style="list-style-type: none"> • Cost effective sharing of resources - Total cost of output - Cost per page view \$0.03c 	A1, A5, D1
<ul style="list-style-type: none"> - Enquiries Provide skilled and knowledgeable staff to help people find the information they need. 		<ul style="list-style-type: none"> • Satisfaction with helpfulness and friendliness of staff: 85% • Satisfaction with information provided: 85% 	<ul style="list-style-type: none"> • Cost effective and timely provision of information, including information which supports business and the economy - Cost per enquiry of no more than \$3.65 	A1, A5, B2
<ul style="list-style-type: none"> - New Zealand Heritage Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens 	<ul style="list-style-type: none"> • Collections preserved for use by future generations; digitising of unique materials for shared use. - Total size of collection 60,000 items - digitised or held 			A4
Advice and Projects <ul style="list-style-type: none"> - Library Facilities The building of new and refurbishment of existing libraries 	<ul style="list-style-type: none"> • New South Library built on sustainable principles - Natural Step principles apply 			C2