

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

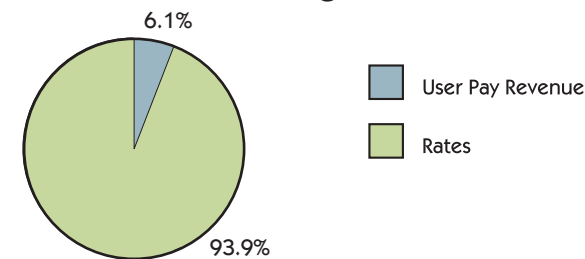
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
8,234,745	(117,000)	8,117,745
6,178,326	(1,049,200)	5,129,126
167,436	0	167,436
156,093	0	156,093
3,563,693	(320,500)	3,243,193
476,452	(3,500)	472,952
1,039,732	0	1,039,732
601,919	(3,500)	598,419
244,675	0	244,675
414,113	0	414,113
1,142,007	0	1,142,007
22,219,191	(1,493,700)	20,725,491

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 (\$1,776,954).

Projected Cost of Service 2003/04	21,459,771
Projected Cost of Service 2004/05	22,118,466

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.

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service - Collections Provide collections, both physical and electronic, to meet the information, learning and recreational needs of the community		<ul style="list-style-type: none">• 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%	<ul style="list-style-type: none">• Supply of collections- Cost per capita \$28.42	A1

Library and Information Services

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives												
<p>Customer Service (Cont'd)</p> <p>- Resource Delivery</p> <p>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 [Library collections (books, magazines, cds etc) total in excess of 1 million items].</p>	<ul style="list-style-type: none">• Collections provided for shared use<ul style="list-style-type: none">- Turnover of the collection of 1:5.08 (that is each item is borrowed 5.08 times per annum on average).	<ul style="list-style-type: none">• Citizens have easy access to resources and information<ul style="list-style-type: none">- 77% of population as members- Issues per capita of 16.76• Citizens use their libraries<ul style="list-style-type: none">- Visits per capita of 10.50• Satisfaction with helpfulness and friendliness of staff: 95% <div><p>Helpfulness & Friendliness of Staff</p><table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>1997</td><td>95%</td></tr><tr><td>1998</td><td>95%</td></tr><tr><td>1999</td><td>95%</td></tr><tr><td>2000</td><td>90%</td></tr><tr><td>2001</td><td>85%</td></tr></tbody></table></div>	Year	Percentage	1997	95%	1998	95%	1999	95%	2000	90%	2001	85%	<ul style="list-style-type: none">• Lending and in house use of items<ul style="list-style-type: none">- Cost per issue \$1.00	A1
Year	Percentage															
1997	95%															
1998	95%															
1999	95%															
2000	90%															
2001	85%															
<p>- Library Web</p> <p>Provide systems, technology and content (via the Internet) which enable people to access information and services at home, work or school.</p>	<ul style="list-style-type: none">• Computers provided for accessing information – able to be used by all citizens<ul style="list-style-type: none">- 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<ul style="list-style-type: none">- No of page views per annum 5,000,000	<ul style="list-style-type: none">• Sharing of resources<ul style="list-style-type: none">- Total cost of output- Cost per page view \$0.03c	A1, A5, D1												

Library and Information Services

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service (Cont'd) - Enquiries Provide skilled and knowledgeable staff to help people find the information they need.		• Satisfaction with helpfulness and friendliness of staff: 85% • Satisfaction with information provided: 85%	• Timely provision of information, including information which supports business and the economy - Cost per enquiry of no more than \$4.25	A1, A5, B2
- New Zealand Heritage Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens	• 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



The Central Library from the Gloucester Street / Oxford Terrace corner.



An inside view of the Central Library.