

Library and Information Services

Cost of Proposed Services

Budget 2002/03

| Net Cost \$ | Operational Outputs |
|-------------------|------------------------------|
| 8,121,810 | Collections |
| 5,130,418 | Resource Delivery (Lending) |
| 167,437 | Library Website |
| 156,576 | Voluntary Libraries |
| 3,243,891 | Enquiries |
| 473,386 | Creating Content |
| 1,040,396 | Events and Programmes |
| 598,782 | New Zealand Heritage |
| 244,689 | Advice |
| 0 | South Learning Centre |
| 414,160 | City Monitoring and Research |
| 1,142,009 | Information Development |
| 20,733,554 | Net Cost of Service |

Budget 2003/04

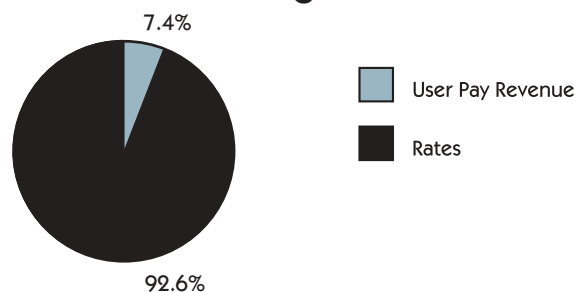
| Costs (After Internal Recoveries) \$ | Revenue \$ | Net Cost \$ |
|---|--------------------|-------------------|
| 8,820,189 | (124,000) | 8,696,189 |
| 6,614,598 | (1,198,200) | 5,416,398 |
| 313,724 | (23,000) | 290,724 |
| 124,694 | 0 | 124,694 |
| 3,750,530 | (254,000) | 3,496,530 |
| 531,579 | (2,500) | 529,079 |
| 1,111,242 | 0 | 1,111,242 |
| 596,464 | (3,500) | 592,964 |
| 285,534 | 0 | 285,534 |
| 348,564 | (348,564) | 0 |
| 416,367 | 0 | 416,367 |
| 1,003,496 | 0 | 1,003,496 |
| 23,916,981 | (1,953,764) | 21,963,217 |

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$3,945,526 and in 2003/04 of \$4,442,962.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$1,768,891) and in 2003/04 of (\$1,883,433).

| | |
|-----------------------------------|------------|
| Projected Cost of Service 2004/05 | 22,631,981 |
| Projected Cost of Service 2005/06 | 23,624,468 |

| 2002/03 Capital Outputs \$ | 2003/04 \$ |
|-------------------------------------|------------------|
| 4,141,484 Renewals and Replacements | 4,426,500 |
| 4,280,000 Asset Improvements | 714,000 |
| 532,516 New Assets | 0 |
| 8,954,000 | 5,140,500 |

Sources of Funding



A scene at the Fendalton Library.



Library and Information Services

Nature and Scope

Lending and information services are provided from the Central Library, 12 community libraries, 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. 10 neighbourhood libraries, operated by autonomous committees of volunteers are given limited support. The main services provided are:

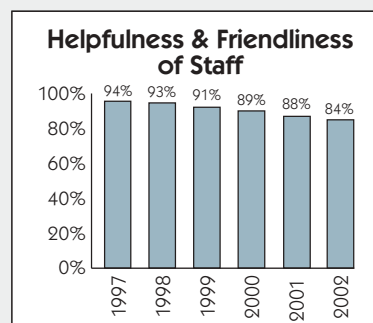
- Access to a wide range of information sources, both paper and electronic, including the Internet and the Web. Access from home and office is available via the library's web site at <http://library.christchurch.org.nz>.

- Library and information professionals to assist customers with enquiries.
- Loan of materials from a collection of more than one million items to over 250,000 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 Develop and implement strategy for collecting the best books, electronic resources and other materials to suit customers now and in the future. | | <ul style="list-style-type: none"> • Quality collections support recreational, learning, and information needs - Holdings per capita: no less than 3.5 items per capita • Satisfaction with range of books: no less than 85% | <ul style="list-style-type: none"> • Supply of collections - Cost per capita \$30.50* <p>* Population figures revised down following release of the 2001 census data</p> | 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> <ul style="list-style-type: none"> - Resource Delivery <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 - Turnover of the collection of 1:5.15 (that is each item is borrowed 5.15 times per annum on average). | <ul style="list-style-type: none"> • Citizens have easy access to resources and information - 80% of population as members - Issues per capita of 17.23 • Citizens use their libraries - Visits per capita of 10.78 • Satisfaction with helpfulness and friendliness of staff: 95% | <ul style="list-style-type: none"> • Lending and in house use of items - Cost per issue \$1.04 | A1 |
| <ul style="list-style-type: none"> - Library Web <p>Provide systems, technology and content (via the Internet) which make it easier for customers to use Library services and access information electronically.</p> | <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 6,200,000 | <ul style="list-style-type: none"> • Sharing of resources - Total cost of output - Cost per page view \$0.047c | A1, A5, D1 |



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| Objectives | Environmental Performance Indicators | Social Performance Indicators | Economic/Financial Performance Indicators | Link to Strategic Objectives |
|---|--|---|---|------------------------------|
| <p>Customer Service (Cont'd)</p> <ul style="list-style-type: none"> - Enquiries <p>Provide skilled and knowledgeable staff to help people find the information they need, including virtual reference services via the web.</p> | | <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"> • Timely provision of information, including information which supports business and the economy - Cost per enquiry of no more than \$4.57 | A1, A5, B2 |
| <ul style="list-style-type: none"> - New Zealand Heritage <p>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.</p> | <ul style="list-style-type: none"> • Collections preserved for use by future generations; digitising of unique materials for shared use. - Total size of collection 63,000 items - digitised or held | | | A4 |



The entrance to the Fendalton Library.



An exciting new entrance to the Centre for the Child at the Central Library. This is part of recent refurbishments at the library.