

LIBRARY AND INFORMATION SERVICES

Cost of Proposed Services

Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01 Revenue	Net Cost
Net Cost	Operational Outputs			
\$		\$	\$	\$
158,409	Advice	163,993		163,993
119,923	Information Technology/WWW Web Project	179,751		179,751
129,385	Council Information - Insite	100,304	(15,000)	85,304
3,563,388	Central Library Lending Services	4,352,595	(493,624)	3,858,971
4,214,900	Central Library Information Services	4,622,376	(132,560)	4,489,816
89,473	Pre-School Outreach	92,405	0	92,405
298,709	Outreach	317,198	(956)	316,242
658,328	Mobile Libraries	705,779	(14,192)	691,587
893,387	Linwood Community Library	1,013,660	(80,158)	933,502
212,244	Sumner Library	230,020	(19,412)	210,608
642,643	Bishopdale Community Library	740,700	(57,822)	682,878
1,208,955	Fendalton Community Library	1,505,633	(106,275)	1,399,358
395,887	Halswell Community Library	436,408	(29,144)	407,264
591,850	Hornby Community Library	678,244	(50,860)	627,384
1,551,853	New Brighton Community Library	1,706,529	(68,560)	1,637,969
972,957	Shirley Community Library	1,078,433	(92,046)	986,387
835,303	Papanui Community Library	957,505	(67,572)	889,933
400,094	Redwood Community Library	441,244	(26,756)	414,488
850,511	Spreydon Community Library	998,779	(80,646)	918,133
131,324	St Martins Library	137,910	(4,312)	133,598
264,427	Neighbourhood Libraries	265,789	0	265,789
18,183,948	Net Cost of Service	20,725,254	(1,339,895)	19,385,359

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$2,951,643 and in 2000/01 of \$3,172,520. The cost of capital charge for 1999/00 is \$915,333 and in 2000/01 is \$840,824. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	20,409,590
Projected Cost of Service 2002/03	21,105,998

1999/00	Capital Outputs	2000/01
\$		\$
3,504,707	Renewals and Replacements	3,674,356
4,294,600	Asset Improvements	2,737,200
212,600	New Assets	182,729
8,011,907		6,594,285

Sources of Funding



Nature and Scope

Lending and information services are provided from the Central Library, 11 community libraries, one children's library and two mobile libraries across the city. Seven service points (including three which are integrated with libraries) provide Council information and payment services. 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
- library and information professionals to assist customers with enquiries from 49 service points
- loan of materials from a collection comprising 1,034,293 items to 222,328 registered members
- programmes for children from pre-school to young adult.
- access to Council information and technical advice and the payment of rates and other charges.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, B2, D1, G1 and G2 (see pages 25 and 26).

The Canterbury Public Library 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 that meet residents' needs for knowledge, recreation and information.

Objectives for 2000/01

1. Continue to deliver effective library and information services to customers.
2. Implement a Customer Contact Centre to provide information services to remote customers by phone, fax, email and desktop.
3. Implement year two of the programme for upgrading library information technology to enable implementation of the TAOS software.

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4. Secure a solution for service delivery improvement in the South Area (Spreydon and St Martins).
5. Implement year two of the development plan for the Central City Library to provide improvements to the ground floor and to the provision of services to customers, particularly in the area of services to ethnic groups.

Performance Indicators

- 1.1 Residents visiting a Council library during the year at least:

Adults	65%
Under 18 years	80%
- 1.2 Borrowers satisfied with service provided (average of six factors) at least monthly 81%
- 1.3 Information customers satisfied with service provided (average of five factors), at least 85.1%
- 1.4 Average cost per transaction \$2.10
- 2.1 Contact Centre operational by 30 June 2001.
- 3.1 Implementation complete by June 2001.
- 4.1 Council decision achieved by 31 July 2000, building commenced by 30 June 2001.
- 5.1 Changes implemented with minimum disruption to service; ethnic services strategy in place by April 2001.



Two different views of the New Brighton Library which was opened on 24 July 1999