

# Libraries

## Why we do it

To ensure that 'our community is connected' to library services, facilities and resources to meet lifelong learning, literacy development, educational, intellectual, recreational, economic and cultural needs.

## What we do

Council operates the HB Williams Memorial Library, serving Gisborne's urban and rural communities by providing space and resources including professional staff, books, a website, databases, free internet, magazines, non-book material, talking books, music and art works.

The library is a civic space that provides an ideal community focal point in Gisborne's city centre, where over half the population are registered members. Nearly 5000 people visit the library per week.

The following nine smaller community libraries, managed by volunteers, also operate to enhance rural access to library resources.

- Matāwai
- Motu
- Tolaga Bay
- Waerenga-ō-Kurī
- Waipaoa
- Rere
- Tokomaru Bay
- Waimatā
- Waikura Valley

Council library services provide a wide range of resources for the community that individuals may not be able to afford for themselves.

## Community outcomes

This activity contributes to the following community outcomes:



Vibrant  
Tairāwhiti



Skilled & Educated  
Tairāwhiti



Empowered Tairāwhiti

## Where we are now

The library provides an excellent collection of book and non-book material. Staff support and deliver literacy programmes for preschoolers through to tertiary students.

A web-based integrated library management software implemented in 2007-08 has improved operations and provides a link for registered members to have offsite access to catalogue and self-management of library membership. This provides positioning for predicted advances in technology over the next 10 years.

A radio identification security system has also been installed, upgrading from obsolete electromagnetic stock security and positioning for building expansion.

The Aotearoa People's Network (a free internet and free wifi) was installed in 2008 to meet customer expectations and the government strategy of information supply for all New Zealanders on an equal basis.

The current size of the HB Williams Memorial Library has limited capacity to enhance services in line with public expectation and the changing role of libraries nationally and internationally. Specifically, there is a recognised lack of space for stock, archival storage, public meeting spaces and staff work areas and inadequate young adult services. Space for movement is severely limited, particularly for disabled users and children's pushchairs.

Māori reference services and youth services have an identified lack of staff.

Library services to Gisborne's rural communities and others are currently considered to be poor. Despite the best efforts of the volunteers who run the community libraries, hours of operation are erratic, there are no statistical records of membership or stock movement resulting in a significant amount of stock loss and unequal membership benefits ie, no income from overdue fines or rentals from rural residents.

## Where we want to be

- ▶ Gisborne's library service will be the community leader in delivery of significant opportunities for life-long learning through providing, preserving and accessing useful collections and services reflecting the district's unique bicultural population base. Continue to be a key component in Council's plans for urban development in the CBD.
- ▶ To have sufficient space within the HB Williams Memorial Library to support opportunities for learning and community activities through expanding the existing building. This will provide easement of current services, a research centre, multimedia meeting rooms, study rooms and young adult spaces.
- ▶ To develop a strategy for improved library services to rural residents and others. This will include remote access through the website.
- ▶ To continue to provide services to the elderly and disabled through large print books, talking books, DVDs and delivery to housebound customers, rest homes and community housing flats.
- ▶ To have youth services supported by dedicated staff. Similarly, to have responded to the information needs of a bicultural population through a qualified Māori Services librarian.
- ▶ To respond to technological expectations through an improved website, databases, accurate catalogue, free internet and wi-fi hotspots, both on and off site.

## How we plan to get there

- ▶ Carry out the necessary feasibility and design work, in conjunction with the civic space concept planning and implementation, where possible, to begin the library expansion in Year 5 (2014).
- ▶ Subject to external funding and in consultation with rural residents, improve upon the existing community libraries. Fill network gaps where facilities have proven unviable eg, Mākaraka, Elgin, Mangapapa, Wainui.
- ▶ Provide for a Youth Services Librarian and Māori Reference Services Librarian to coincide with the expanded library building in Year 5 (2014).
- ▶ Develop and ratify a Library Strategy 2010-2015.
- ▶ Resource and implement technological improvements in line with customer expectations.

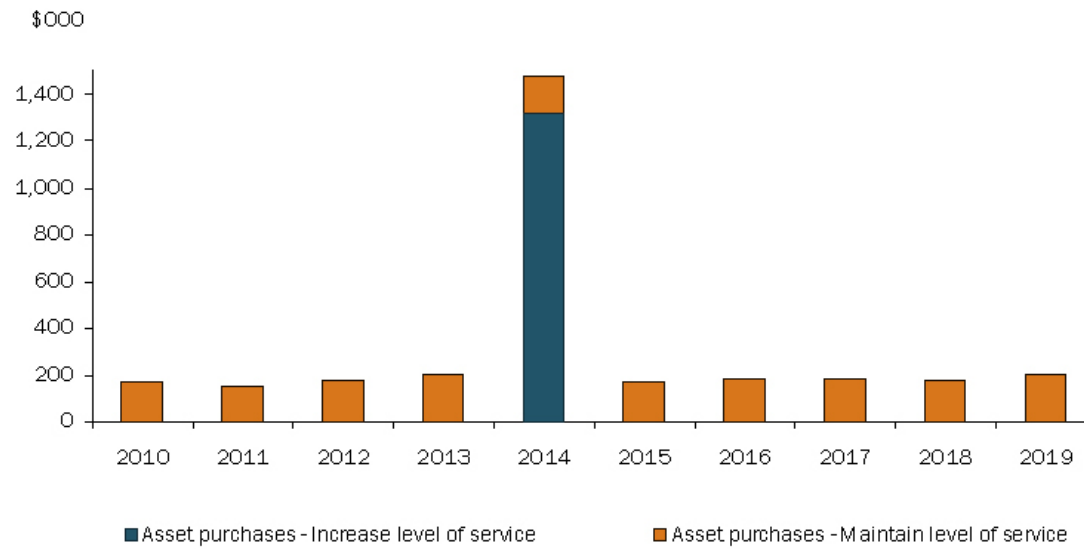
## Significant negative effects

There are no significant negative effects from this activity.

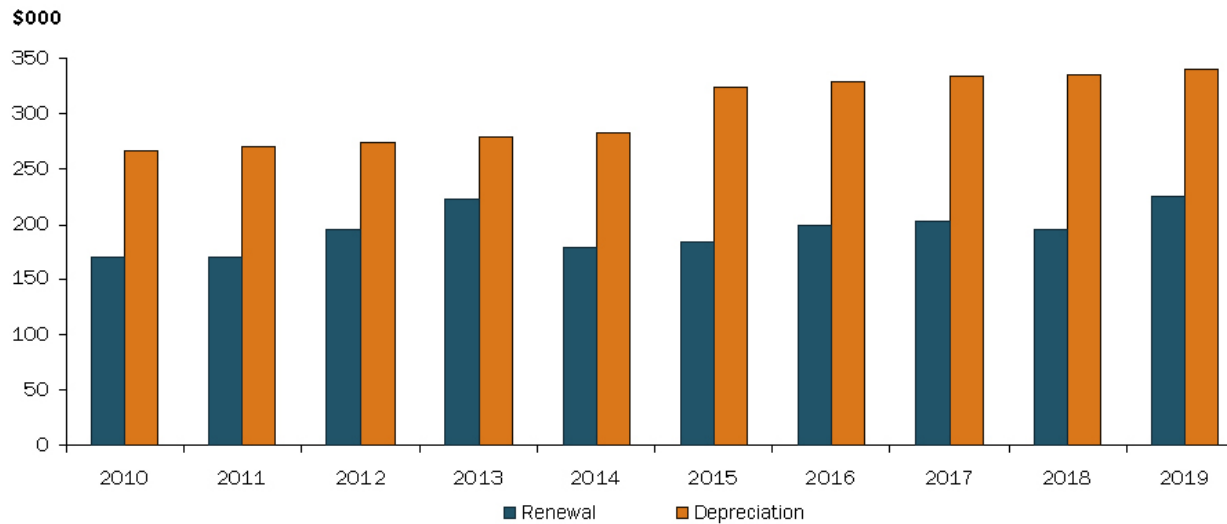
## Summary of Forecasted Financial Performance for the 10 Years 2010 to 2019

	2010 \$000	2011 \$000	2012 \$000	2013 \$000	2014 \$000	2015 \$000	2016 \$000	2017 \$000	2018 \$000	2019 \$000
<b>LIBRARY</b>										
<b>OPERATIONS</b>										
Operating revenue										
Activity revenue	-122	-126	-129	-132	-135	-138	-141	-145	-148	-152
Grants and subsidies	0	0	0	0	0	0	0	0	0	0
Other revenue	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>-122</b>	<b>-126</b>	<b>-129</b>	<b>-132</b>	<b>-135</b>	<b>-138</b>	<b>-141</b>	<b>-145</b>	<b>-148</b>	<b>-152</b>
<b>Operating Expenditure</b>										
Depreciation	267	269	274	278	283	324	329	334	336	340
Interest	5	5	4	4	3	3	2	2	1	1
Operating costs	936	1,003	1,031	1,044	1,070	1,154	1,184	1,219	1,252	1,290
<b>Total Operating Expenditure</b>	<b>1,208</b>	<b>1,277</b>	<b>1,309</b>	<b>1,326</b>	<b>1,356</b>	<b>1,481</b>	<b>1,515</b>	<b>1,555</b>	<b>1,589</b>	<b>1,631</b>
<b>Net Internal Charges/Recoveries)</b>	<b>206</b>	<b>217</b>	<b>240</b>	<b>291</b>	<b>310</b>	<b>320</b>	<b>364</b>	<b>409</b>	<b>513</b>	<b>578</b>
<b>Net Cost of Service</b>	<b>1,292</b>	<b>1,368</b>	<b>1,420</b>	<b>1,485</b>	<b>1,531</b>	<b>1,663</b>	<b>1,738</b>	<b>1,819</b>	<b>1,954</b>	<b>2,057</b>
<b>Funded by:</b>										
Rates income	-1,355	-1,434	-1,487	-1,552	-1,598	-1,731	-1,806	-1,890	-2,024	-2,128
Transfers to/from reserves	0	0	0	0	0	0	0	0	0	0
Depreciation not funded	0	0	0	0	0	0	0	0	0	0
(Increase)/decrease in deficits carried forward	64	66	67	67	68	69	69	69	70	71
<b>TOTAL OPERATIONS FUNDING</b>	<b>-1,291</b>	<b>-1,368</b>	<b>-1,420</b>	<b>-1,485</b>	<b>-1,530</b>	<b>-1,662</b>	<b>-1,737</b>	<b>-1,821</b>	<b>-1,954</b>	<b>-2,057</b>
<b>CAPITAL</b>										
<b>Capital Outgoings</b>										
Asset purchases - Increase level of service	0	0	0	0	1,316	0	0	0	0	0
Asset purchases - Maintain level of service	171	170	195	222	180	184	200	202	195	225
Total asset purchases	171	170	195	222	1,496	184	200	202	195	225
Loan repayments	6	6	6	6	7	7	7	7	7	7
<b>Total Capital Outgoings</b>	<b>177</b>	<b>176</b>	<b>201</b>	<b>228</b>	<b>1,503</b>	<b>191</b>	<b>207</b>	<b>209</b>	<b>202</b>	<b>232</b>
<b>Funded by:</b>										
Rates income	0	0	0	0	0	0	0	0	0	0
Development contribution income	0	0	0	0	0	0	0	0	0	0
Transfers to/from development contribution reserve	0	0	0	0	0	0	0	0	0	0
Capital grants & donations	-56	-20	-20	-20	-1,336	-20	-20	-20	-20	-20
Other capital revenue	0	0	0	0	0	0	0	0	0	0
Loan funding	0	0	0	0	0	0	0	0	0	0
Transfer from depreciation reserve	-121	-156	-181	-208	-167	-171	-187	-189	-183	-213
Transfer to/from other reserves	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL FUNDING</b>	<b>-177</b>	<b>-176</b>	<b>-201</b>	<b>-228</b>	<b>-1,503</b>	<b>-191</b>	<b>-207</b>	<b>-209</b>	<b>-203</b>	<b>-233</b>

## Total Capital Projects



## Depreciation v Renewal Capital Projects



## Capital Expenditure Programme

Description	LOS	Total Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Grant Funding	Loan & Reserve Funding
<b>LIBRARY</b>														
Library - Building Expansion	INC	1,315,600					1,315,600						100%	
Library - Paving Replacement	MAINT	10,608								10,608				100%
Library - Digitise Photo News	MAINT	25,875	25,875										100%	
Library - Covered Way Roof Replacement	MAINT	12,160							12,160					100%
Library - Replace photocopier (customer use)	MAINT	47,560			21,880							25,680		100%
Library - Replace Microfilm Reader/Scanner	MAINT	44,800				44,800								100%
Library Books	MAINT	1,622,320	144,900	149,660	153,160	156,800	160,160	163,660	167,440	171,360	175,420	179,760	2%	98%
Library Books Ex Book Trust Maintenance	MAINT	180,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100%	
<b>Totals:</b>		<b>3,258,923</b>	<b>170,775</b>	<b>169,660</b>	<b>195,040</b>	<b>221,600</b>	<b>1,495,760</b>	<b>183,660</b>	<b>199,600</b>	<b>201,968</b>	<b>195,420</b>	<b>225,440</b>		

## Asset Management

This activity has a comprehensive Activity Management Plan which is the key tool for ensuring that capital funding and existing assets are used as efficiently and effectively as possible.

## LIBRARIES

Levels of Service Statement	Performance Measure		Current Performance	Targets				Mechanism to Achieve Target	
	Customer	Technical		Yr 1 2009-10	Yr 2 2010-11	Yr 3 2011-12	Yr 4-10 2012-18		
<b>LOS (1) - Accessibility</b> To provide library services and resources that are accessible to Gisborne district residents in an equitable manner.	Percentage of households that have used the HB Williams Memorial Library in the last 12 months.		74% (June 2008)	74%	Not Measured	76%	Year 4 - N/M Year 5 - 10 80%	Proposed building expansion - capital works.	
		Number of registered members as a percentage of total population LIANZA standard E.3.1, 35% total population.	56% (June 2008)	56%	56%	56%	60%	Aotearoa People's Network.	
<b>LOS (2) - Quality</b> To provide a range of quality library services tailored to meet the needs of Gisborne district residents.	Percentage of rural/urban residents who are very/fairly satisfied with Gisborne District's library services.		74% Rural	74% Rural	Not Measured	74% Rural	Year 4 - N/M Year 5 - 10 90% Rural		
			88% Urban	88% Urban		90% Urban	90% - 98% Urban	Aotearoa People's Network. Improved services / activities.	
			84% Overall (June 2008)	84% Overall		84% Overall	90% Overall	Proposed building expansion - capital works. Review hours of opening.	
		Compliance with LIANZA Guidelines for library opening hours.	53 hours per week (2008)	53 hours per week	53 hours per week	53 hours per week	53 hours per week	Weekend hours increase	Library Strategic Plan (emerging).
		Number of key literacy/education programmes run each year.	28 (2008)	28	28	28	28		
<b>LOS (3) - Quality</b> To provide library buildings with a good standard of civic amenity, comfort and safety.	Compliance with minimum LIANZA standard for floor space of 3150 sq m (0.7 sq m per head of population).	36% (2008)  Current floor space of 1135m <sup>2</sup> for a population of 44,499.  This equals 0.25m <sup>2</sup> per head of population.	36%	36%	36%	Floor space increase	Proposed building expansion - capital works.		