

## Overview

*Upper Hutt City Library, a community centre for living, learning and leisure!*

The library collects and maintains a wide range of information, recreational and local history material for the benefit of the entire Upper Hutt community. Access to the resources, both physical and digital is provided through a wide range of programmes and services to enable all sectors of the community to benefit from them. Specific emphasis is given to providing services to those groups with the greatest need and least ability to independently access the library. There is a strong focus on providing early literacy programmes and developing a love of reading in children. Barriers to physically accessing library services are addressed through the library's website and outreach programmes.

*Public libraries engage, inspire and inform people and help build strong communities!*

Even with today's technology, libraries and book numbers have not shrunk in size. Instead modern public libraries provide for integration of the printed format along with technological experiences in various formats; spaces for reading; comfortable seating; and places to engage, discuss or simply feel connected to the community and the wider world. These libraries are community owned, free to access, comfortable, vibrant and they are popular places to visit. They continue to be trusted places to go for information. They provide support to grow skills; offer experiences to build confidence; create opportunities to engage in programmes and activities; or simply just a space to kick back and relax in a living room away from home. Successful public libraries are full of people; the community are visiting their library more often and they are staying longer.

### Level of service objectives and performance measures

Indicator	Performance measure	Target 2010/11
<b>Objective:</b>	<b>Council will provide an accessible and relevant library service to meet the needs of the community.</b>	
<b>1 ACCESS</b>		
1a Use	Community use of the library services	Increase the number of issues, physical visits, and website visits from that of the previous year <sup>2,3</sup>
1b Customer Service	Community satisfaction with the level of customer service provided by library staff	95% of respondents are satisfied or very satisfied <sup>1</sup>
<b>2 RELEVANCE</b>		
2a Range of Resources	Community satisfaction with the range and quality of resources (e.g. books, DVDs, CDs) available at the library	95% of respondents are satisfied or very satisfied <sup>1</sup>

# Library

Indicator	Performance Measure	Target 2010/11
<b>Objective:</b>	<b>Council will undertake capital and asset management works in a cost effective manner.</b>	
<b>3 WORKS</b>	Completion of capital works	Works completed within budget and by 30 June 2011 (refer to works programme)

- <sup>1</sup> Annual Community Survey  
<sup>2</sup> Website Server Database Survey  
<sup>3</sup> Horizon Database Survey

WORKS PROGRAMME	Forecast LTCCP Year 2 2010/11 (\$000)	Forecast Annual Plan Year 2 2010/11 (\$000)	Forecast Variation Year 2 2010/11 (\$000)	Source of Funding 2010/11
<b>Asset management</b>				
Equipment replacements	5	8	3	Rates
<b>Capital works</b>				
Library resources	321	312	(9)	Rates
Library renovation	734	1,834	1,100	Loans and Special Funds - Library Redevelopment Fund and Loans
Library bus	206	206	0	Special Fund Plant Renewal
<b>Total works programme expenditure</b>	<b>1,266</b>	<b>2,360</b>	<b>1,094</b>	

# Library

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	Annual Plan	Variation
	Year 1	Year 2	Year 2	Year 2
	2009/10	2010/11	2010/11	2010/11
	(\$ 000)	(\$ 000)	(\$ 000)	(\$ 000)
<b>Operating Statement</b>				
Rates	1,935	2,084	2,054	(30)
Operating Income	226	233	260	27
<b>Total Operating Revenue</b>	<b>2,161</b>	<b>2,317</b>	<b>2,314</b>	<b>(3)</b>
Operating Costs	1,827	1,903	1,875	(28)
Interest	26	61	77	16
Depreciation	447	469	428	(41)
<b>Total Operating Costs</b>	<b>2,300</b>	<b>2,433</b>	<b>2,380</b>	<b>(53)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(139)</b>	<b>(116)</b>	<b>(66)</b>	<b>50</b>
<b>Capital and Reserves Funding Statement</b>				
Capital Expenditure	2,582	1,266	2,360	1,094
Loans Repayments	11	35	35	0
Operating (Surplus)/Deficit	139	116	66	(50)
Transfer to Funds	19	19	20	1
<b>Total Funding Required</b>	<b>2,751</b>	<b>1,436</b>	<b>2,481</b>	<b>1,045</b>
Funding from Non-Cash Expenses	475	496	441	(55)
Loans Raised	470	734	1,204	470
Transfer from Funds	1,806	206	836	630
<b>Transfer from Funds Applied</b>	<b>2,751</b>	<b>1,436</b>	<b>2,481</b>	<b>1,045</b>