

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 a trusted place 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

Objective

Council will provide an accessible and relevant library service to meet the needs of the community.

1. Access

Indicator	1a. Use
Performance Measure	Community use of the library services
Target 2011-12	Increase the number of issues, physical visits and website visits from that of the previous year ^{2,3}
Indicator	1b. Customer service
Performance Measure	Community satisfaction with the level of customer service provided by library staff
Target 2011-12	95 percent of respondents are satisfied or very satisfied ¹

Library

2. Relevance

Indicator	2a. Range of resources
Performance Measure	Community satisfaction with the range and quality of resources (e.g. books, DVDs, CDs) available at the library
Target 2011-12	95 percent of respondents are satisfied or very satisfied ¹

Objective

Council will undertake capital and asset management works in a cost effective manner.

3. Works

Indicator	
Performance Measure	Completion of capital works
Target 2011-12	Works completed within budget and by 30 June each year (refer to Work programme)

¹Annual Community Survey

²Website Server Database Survey

³Horizon Database Survey

Works programme	Forecast LTCCP Year 3 2011-12 (\$000)	Forecast Annual Plan Year 3 2011-12 (\$000)	Forecast Variation Year 3 2011-12 (\$000)	Source of Funding 2011-12
Asset management				
Equipment replacements	5	8	3	Rates
Capital works				
Library resources	344	318	(26)	Rates
Total capital works expenditure	349	326	(23)	

Library

Cost of service statement	Forecast Annual Plan Year 2 2010-11 (\$ 000)	Forecast LTCCP Year 3 2011-12 (\$ 000)	Forecast Annual Plan Year 3 2011-12 (\$ 000)	Forecast Variation Year 3 2011-12 (\$ 000)
Operating statement				
General rates	2,054	2,198	2,209	11
Operating income	260	240	287	47
Total operating revenue	2,314	2,438	2,496	58
Operating costs	1,875	1,947	2,006	59
Interest	77	80	80	0
Depreciation	428	549	420	(129)
Total operating costs	2,380	2,576	2,506	(70)
Operating surplus/(deficit)	(66)	(138)	(10)	128
Capital and reserves funding statement				
Capital expenditure	2,360	349	326	(23)
Loans repayments	35	71	71	0
Operating (surplus)/ deficit	66	138	10	(128)
Transfer to funds	20	19	20	1
Total funding required	2,481	577	427	(150)
Funding from non-cash expenses	441	577	427	(150)
Loans raised	1,204	0	0	0
Transfer from funds	836	0	0	0
Transfer from funds applied	2,481	577	427	(150)