



## What we do

### Collections/lending services

The library provides a range of children's, teens' and adults' fiction and non-fiction books in normal and large print, magazines, not-for-loan reference books, special collections of NZ books, an historical collection of local newspapers on microfiche, talking books, music CDs, E-Audio books and DVDs. The library houses the Community Toy Library, a collection of material belonging to the Rotorua Branch NZ Society of Genealogists, Te Rangikaheke papers (held in trust for Ngati Rangiwewehi) and a variety of Maori Land Court minute books. All of these are available to the public.

### Kete Rotorua

This web-based facility provides a 'kete' (basket) for collecting images and information about Rotorua and its inhabitants both past and present. It is managed by the library and enables individuals, community groups and associations to share information.

### Website

A new website was launched in 2011. This easy-to-use website ([www.rotorualibrary.govt.nz](http://www.rotorualibrary.govt.nz)) provides free access to the library's catalogue and a range of government, education and research databases, as well as the library's facebook and twitter pages.

### Mobile Library/House Bound Service

The mobile library travels to outlying areas of the district, to rural schools, retirement homes and other areas where location and transport is an issue. The housebound service delivers books and resources to members of the community who are restricted to their homes due to illness or disability. The books are selected by staff and delivered fortnightly by volunteer drivers.

### Programmes/Displays & Exhibitions

Various programmes are provided to cover differing age groups belonging to or using the library. These include:

- Rhyme 'n' Rumpus (twice a week)
- School holiday programmes
- Teens' programmes
- Author evenings (at least six times a year)
- Reading Round for adults (monthly)

Toi Tangata is a special exhibition area provided for local artists to display their work. There are also display cases and notice boards throughout the library to showcase community and national events.

### Library Mascot

The Library's mascot, Fletcher Tuatara, visits schools with staff to inform students about the library and encourages them to become members/users. All new entrants in the district's primary schools are invited to special library events throughout the year where they can join the library and receive a free book.

### Why we do it

- To provide education, information, cultural and recreational resources and to minimise economic, social and cultural barriers to information access;
- To provide a repository for local history reflecting the community's culture and diversity, including special collections of New Zealand, Maori and Polynesian history, for future generations, and information and books in European, Asian and Pacific languages.





## Major projects



The Library building upgrade completed in 2009 created additional space for users of the Library and provided better access to technology and information. As a result of the increased level of service it is not expected that major capital investment will be required for at least 10-15 years.

## Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Excellent Facilities and Services	<ul style="list-style-type: none"> <li>By providing an excellent facility and resources to the community that would not otherwise be provided by private enterprise.</li> </ul>	Library readily accessible to residents and visitors and meets the needs of the community.	60% of the population are members of the library.	64%	Horizon database and Statistics NZ population figures	60%	60%	60%	60%
			75% of households which have used the library in the last 12 months.	74%	Customer satisfaction survey	75%	75%	75%	75%
			85% of residents are very/fairly satisfied with the level of service.	82%	Annual resident satisfaction survey	85%	85%	85%	85%
 Living Maori Culture	<ul style="list-style-type: none"> <li>By fostering Maori cultural activities and expression.</li> <li>By respecting Te Arawa as part of the unique heritage of Rotorua district.</li> </ul>	Maintain a collection of local Maori and European print resources for reference and study.	3% of overall book collection budget dedicated to purchase of Maori and European print resource.	New measure	Horizon database and financial year book budget	3%	3%	3%	3%

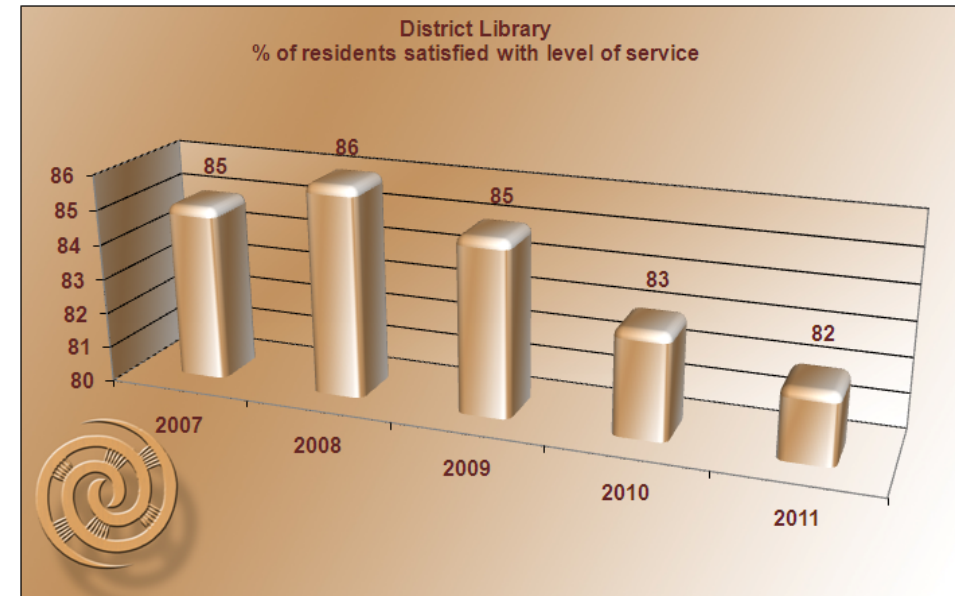
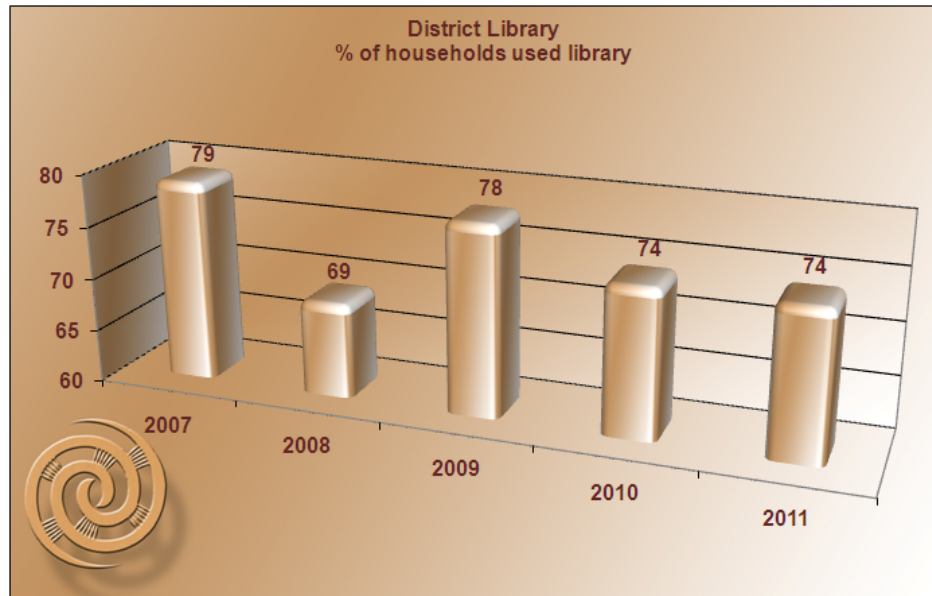
## Measuring our achievements cont.

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Learning	<ul style="list-style-type: none"> <li>By providing learning activities accessible for everyone.</li> <li>By providing excellent pre-school/infant facilities.</li> <li>By providing whanau supported learning.</li> <li>By encouraging literacy and lifelong learning, supporting formal and informal education.</li> </ul>	Maintain collections of fiction and non fiction for information, education and recreation.	Average annual items issued per capita.	10.7	Horizon database and Statistics NZ population figures	10	10	10	10
			0.2 items purchased per annum per capita.	0.22	Horizon database and Statistics NZ population figures	0.20	0.20	0.20	0.20
 Thriving	<ul style="list-style-type: none"> <li>By providing leading edge activity events.</li> <li>By fostering artistic expression, art, music, dancing, public performances and exhibitions.</li> <li>By providing great facilities to visit.</li> </ul>	Provide events that reflect the art and cultural interest of the community with a specific focus on literacy.	Four children's programmes per year.	4	Events calendar	4	4	4	4
			Two teens' programmes per year.	2	Events calendar	2	2	2	2
			Two 'Rhyme 'n' Rumpus sessions per week during term time.	2	Events calendar	2	2	2	2
			Six guest authors per year.	6	Events calendar	6	6	6	6
			Number of total visits to the Library per year.	404,789	Door counter statistics	390,000	390,000	390,000	390,000

## Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

### Community Satisfaction Survey Results



### Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Inability to meet customer demand and changing expectations.	Introduction of new technologies and improvements in community awareness of what the library provides, for example e-books.
Lack of experienced/specialist personnel.	Upskilling of existing staff.
Technology failure.	Ensure that back up systems are in place and effective.

## Asset management

### Key assets

The key assets associated with this activity are the:

- Buildings - Book stock/collections
- Plant - Mobile Library

### Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council. A separate Asset Management Plan details the full lifecycle management of the asset/s.

### Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/ backlog	Eftpos facility on self issue machines	10	-	-	-
Renewal and replacement	Purchase of library books	574	594	613	4,919
	Library building asset replacements	64	376	155	1,065
<b>Total</b>		<b>648</b>	<b>970</b>	<b>768</b>	<b>5,984</b>

### Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.



## District Library - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
<b>Sources of operating funding</b>											
General Rates, uniform annual general charges, rates penalties	3,397	3,352	3,749	3,611	3,853	3,857	3,847	4,099	4,144	4,408	4,327
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	0	0
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	0	0
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	0	0
Internal charges and overheads recovered	59	84	84	84	84	84	84	84	84	84	84
Local authorities fuel tax, fines, infringement fees and other receipts	341	368	379	391	403	416	428	440	454	470	485
<b>Total operating funding (A)</b>	<b>3,797</b>	<b>3,804</b>	<b>4,212</b>	<b>4,086</b>	<b>4,340</b>	<b>4,357</b>	<b>4,359</b>	<b>4,623</b>	<b>4,682</b>	<b>4,962</b>	<b>4,896</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,282	2,312	2,360	2,406	2,568	2,575	2,637	2,713	2,810	2,935	2,991
Finance costs	248	208	216	225	249	266	281	297	310	321	334
Internal charges and overheads applied	758	745	770	796	819	820	843	860	884	911	940
Other operating funding applications	-	-	-	-	-	-	-	-	-	0	0
<b>Total applications of operating funding (B)</b>	<b>3,288</b>	<b>3,265</b>	<b>3,346</b>	<b>3,427</b>	<b>3,636</b>	<b>3,661</b>	<b>3,761</b>	<b>3,870</b>	<b>4,004</b>	<b>4,167</b>	<b>4,265</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>509</b>	<b>539</b>	<b>866</b>	<b>659</b>	<b>704</b>	<b>696</b>	<b>598</b>	<b>753</b>	<b>678</b>	<b>795</b>	<b>631</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	5	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	9	8	8	9	11	14	17	20	23	26	29
Increase (decrease) in debt	54	10	1	(1)	-	1	-	(1)	-	(1)	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>68</b>	<b>18</b>	<b>9</b>	<b>8</b>	<b>11</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>23</b>	<b>25</b>	<b>29</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	0	0
- to improve the level of service	54	10	-	-	-	-	-	-	-	0	0
- to replace existing assets	509	638	970	767	839	840	750	913	848	973	819
Increase (decrease) in reserves	14	(91)	(95)	(100)	(124)	(129)	(135)	(141)	(147)	-153	-159
Increase (decrease) in investments											
<b>Total applications of capital funding (D)</b>	<b>577</b>	<b>557</b>	<b>875</b>	<b>667</b>	<b>715</b>	<b>711</b>	<b>615</b>	<b>772</b>	<b>701</b>	<b>820</b>	<b>660</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(509)</b>	<b>(539)</b>	<b>(866)</b>	<b>(659)</b>	<b>(704)</b>	<b>(696)</b>	<b>(598)</b>	<b>(753)</b>	<b>(678)</b>	<b>(795)</b>	<b>(631)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>