

# rotorua district library activity plan

## Why we do it

The District Library exists to provide education, information, cultural and recreational resources; to minimise economic, social and cultural barriers to information access for all the people of Rotorua District. The library is a repository for local history, including Maori history, for future generations. It reflects Rotorua culture and the diversity of the community, with special collections of New Zealand, Maori and Polynesian history, matched with information and books in other European, Asian and Pacific languages.

It plays an important role in improving the standard and quality of life of residents by providing the means for lifelong learning, independent decision-making and cultural development of the individual and social groups, reflecting the diversity of the community.

## What we do

### Collections/lending services

The library opens Monday to Saturday for 59 hours per week, as follows:

Monday to Friday 9.30am to 8.00pm  
Saturday 9.30am to 4.00pm

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, a historical collection of local newspapers on microfiche, talking books, music CDs, CD-Roms 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.

### Community Contacts Database

The library created and now maintains the Community Contacts Database which contains information on more than 1,000 clubs and organisations.

### Website

Maintains a website ([www.rotorualibrary.govt.nz](http://www.rotorualibrary.govt.nz)) which provides free access to the library's catalogue and a number of government, education and research databases.

### Mobile Library/House Bound Service

The mobile library delivers the library service to those who cannot access the library physically due to the Library location and transport. The service operates Monday to Friday. The housebound service delivers books and resources to members of the community who are restricted to their homes due to illness or disability. The service is operated fortnightly by volunteer drivers.

### Programmes/Displays & Exhibitions

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

- Toddler Times (twice a week)
- School holiday programmes
- Teens programmes
- Author evenings (at least six times a year)
- Reading Round for adults (monthly)
- Research programmes for individuals to learn how to improve their searching skills and find out more about the library (monthly)

Space is provided for exhibitions and displays to showcase to members and users various 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 provided with special packs to encourage them to join the library.



# rotorua district library activity plan **cont.**

## Community outcomes

| Community Outcome   | How the Council contributes  |
|---|--|
|  Prosperity            | <ul style="list-style-type: none"> <li>■ By providing improved opportunities</li> <li>■ A well educated workforce contributes to the economic performance of a community</li> </ul>  |
|  Facilities & 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>   |
|  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>   |
|  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> |
|  Happening             | <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>  |



# rotorua district library activity plan **cont.**

## Measuring our achievements

| Level of Service  | Performance measures   | Current performance | Performance targets |       |       |       |       |       |       |       |       |       |
|---|--|---------------------|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|   |  |                     | 09/10               | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
| Library readily accessible to residents and visitors and meets the needs of the community.                    | % of population are members of the library.  | 60%                 | 60%                 |       |       |       |       |       |       |       |       |       |
|   | % of households who have used the library in the last 12 months.   | 69%                 | 69%                 |       |       |       |       |       |       |       |       |       |
|   | Annual visits per capita.  | 5.5                 | 5.5                 |       |       |       |       |       |       |       |       |       |
|   | % of residents who are very/fairly satisfied with the level of service (as measured by NRB survey).          | 86%                 | 86%                 |       |       |       |       |       |       |       |       |       |
| Maintain a collection of local Maori and European print resources for reference and study.                    | % of published and unpublished print material reflecting Rotorua's heritage and culture purchased each year. | 100%                | 100%                |       |       |       |       |       |       |       |       |       |
| Maintain collections of fiction and non fiction for information, education and recreation.                    | Average annual items issued per capita   | 11                  | 11                  |       |       |       |       |       |       |       |       |       |
|   | Number of items purchased p.a. per capita.   | 0.28                | 0.28                |       |       |       |       |       |       |       |       |       |
| Provide events that reflect the art and cultural interest of the community with a specific focus on literacy. | Number of children's programmes per year.  | 4 pa                | 4 pa                |       |       |       |       |       |       |       |       |       |
|   | Number of teens' programmes per year.  | 2 pa                | 2 pa                |       |       |       |       |       |       |       |       |       |
|   | Number of 'toddler time' sessions per week during term time.   | 2 per week          | 2 per week          |       |       |       |       |       |       |       |       |       |
|   | Number of guest authors per year.  | 6 pa                | 6 pa                |       |       |       |       |       |       |       |       |       |

# rotorua district library activity plan cont.

## What does the council plan to do in the future

| What is the Council currently doing?   | What will we do in years 1 to 3?   | What will we do in years 4 to 10? | How will we know if we achieve our objective? (key result areas)   |
|--|--|-----------------------------------|--|
| Provide collections of large print books and talking books.  | Continue to grow the collections of large print and talking books in line with changing age demographics of the community, and monitor changing technologies to assist this age group. |                                   | Success will be measured by statistics on the use of large print and talking book collections and membership numbers for the baby boomers age group.   |
| Circulate monthly newsletter to draw users' attention to books, new collections, events and programmes at the Library. | Maintain the service.  |                                   | Numbers of groups and individuals using the resources and facilities.  |
|  | Create a technology suite for the use of education and other groups and as a homework centre for students.   | Maintain the service.             | Numbers of groups and individuals using the resources and facilities.  |
| Provide free access to a wide range of information online, including government information.                           |  |                                   | Numbers of people accessing the databases.   |
| Provide a collection of books for adult new readers.   |  |                                   | Use of the collection for adult new readers can be measured by issues and in-house use.  |
| Provide mobile library and house bound library service.  |  |                                   | Use remains high.  |
| Provide a new security system to enable self-issue, automated returns and stock-taking.                                | Update technology as required to ensure optimum performance of security and self issue systems.  |                                   | Success will be measured by: <ul style="list-style-type: none"> <li>- stock loss reductions</li> <li>- more customers issuing own items</li> <li>- freeing-up of staff to perform tasks other than issues and returns</li> </ul> |
| 'Meet the Author' Evenings.  | Continue to provide opportunities for customers to meet authors.   |                                   | Numbers attending the author nights.   |
| Reading Round for adults.  | Continue to facilitate the monthly Reading Round.  |                                   | Numbers attending Reading Rounds.  |

# rotorua district library activity plan **cont.**

## Negative effects

| Negative effects   | Mitigation options  |
|--|---|
| Inability to meet customer demand & changing expectations. | Community consultation.<br>Selection and training of staff to an appropriate level. |
| Lack of experienced/specialist personnel.                  | Develop current personnel and formulate a succession plan.                          |
| Technology failure.  | Maintain equipment and emergency/manual processes.                                  |



## Funding considerations

### Who benefits from the activity?

- The community as a whole benefits from:
  - choice of recreational activities and a healthy caring community.
  - educational opportunities the library offers.
  - being informed.
  - the library acting as a repository for local history, including Maori history
- Community groups and individuals who borrow material benefit personally.

### What is the period of benefit?

- Educational benefits from an informed, literate and educated population are ongoing.
- The preservation of written local history, including Maori history, for future generations, is ongoing.
- Recreational benefits for a holistic lifestyle for the community are ongoing and long term.

### Who creates need for the activity?

- The community as a whole creates the need for access to cultural heritage, creative media, knowledge, and recreational activity.
- The drivers are:
  - Connecting Communities Strategy/Digital Strategy
  - LIANZA Standards
  - Local Government Act 2002
  - Strategic Review
  - Marketing Plan
  - Library Collection Management Plan
  - Library Opening Hours Policy
  - Draft National Public Libraries Strategic Framework
  - Library Business Plan
  - e-Government Strategy

### Funding source

Council wants to encourage use of the library and wants all people to have access to the library, regardless of economic status.

Accordingly, Council proposes to maintain fees at a level that will not discourage and reduce use. However, the full cost of 'added value services' will be charged, wherever practical.

This activity is funded 85% - 95% from general rates with the balance of funding (5% - 15%) coming from user fees and charges.

# rotorua district library activity plan **cont.**

## Asset Management

### Key Assets

- Library buildings
- Library collection
- Mobile library

### Maintaining our assets

The assets are maintained by council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. 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.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long-term needs, future needs are determined and replacement requirements highlighted.

## Major changes planned for assets

| Reason for change           | What will be done?   | Year 1<br>(\$000s) | Year 2<br>(\$000s) | Year 3<br>(\$000s) | Year 4 - 10<br>(\$000s) |
|-----------------------------|--|--------------------|--------------------|--------------------|-------------------------|
| Renewals and replacements   | Plant/Furniture/Fittings   | 81                 | 24                 | 90                 | 1,103                   |
|                             | Book Replacements  | 601                | 619                | 638                | 5,032                   |
|                             | <b>Subtotal</b>  | <b>682</b>         | <b>643</b>         | <b>728</b>         | <b>6,136</b>            |
| Increased levels of service | No changes planned for assets related to increased levels of service |                    |                    |                    |                         |
| Increased demand            | No changes planned for assets related to increased demand            |                    |                    |                    |                         |

### Year 1 – Plant:

major expenditure – mechanical plant

### Years 4-10 – Furniture/Fittings:

major expenditure - carpeting

### Years 4-10 – Plant:

major expenditure – heating and air conditioning units and systems

# rotorua district library activity plan cont.

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

| Public Library<br>(\$000s)                | Actual<br>2007/08 | Annual Plan<br>2008/09 | 2009/10      | 2010/11      | 2011/12      | 2012/13      | 2013/14      | 2014/15      | 2015/16      | 2016/17      | 2017/18      | 2018/19      |
|---|-------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Operating Expenses</b>                 |                   |                        |              |              |              |              |              |              |              |              |              |              |
| Direct Costs                              | 2,595             | 2,784                  | 2,728        | 2,783        | 2,832        | 2,902        | 2,977        | 3,036        | 3,190        | 3,181        | 3,287        | 3,373        |
| Financial Costs                           | 107               | 117                    | 137          | 157          | 162          | 177          | 185          | 193          | 182          | 186          | 186          | 167          |
| Depreciation                              | 741               | 921                    | 799          | 818          | 882          | 909          | 937          | 989          | 1,010        | 1,016        | 1,012        | 1,009        |
| Other                                     | -                 | -                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Total Costs</b>                        | <b>3,443</b>      | <b>3,822</b>           | <b>3,664</b> | <b>3,758</b> | <b>3,876</b> | <b>3,988</b> | <b>4,099</b> | <b>4,218</b> | <b>4,382</b> | <b>4,383</b> | <b>4,485</b> | <b>4,549</b> |
| <b>Revenue</b>                            |                   |                        |              |              |              |              |              |              |              |              |              |              |
| Capital Revenue                           | 23                | 14                     | 25           | 38           | 51           | 55           | 61           | 65           | 70           | 72           | 74           | 76           |
| Fees and Charges                          | 318               | 420                    | 352          | 362          | 373          | 384          | 396          | 408          | 420          | 432          | 445          | 459          |
| Investment Income                         | 23                | -                      | -            | -            | -            | -            | 2            | 6            | 11           | 16           | 22           | 28           |
| Subsidies and Grants                      | -                 | 5                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Targeted Rates                            | -                 | -                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Total Revenue</b>                      | <b>364</b>        | <b>439</b>             | <b>377</b>   | <b>400</b>   | <b>424</b>   | <b>439</b>   | <b>459</b>   | <b>479</b>   | <b>501</b>   | <b>520</b>   | <b>541</b>   | <b>563</b>   |
| <b>Internal Recoveries</b>                |                   |                        |              |              |              |              |              |              |              |              |              |              |
| Internal Recoveries                       | -                 | -                      | 60           | 60           | 60           | 60           | 60           | 60           | 60           | 60           | 60           | 60           |
| <b>Total Internal Recoveries</b>          | <b>-</b>          | <b>-</b>               | <b>60</b>    | <b>60</b>    | <b>60</b>    | <b>60</b>    | <b>60</b>    | <b>60</b>    | <b>60</b>    | <b>60</b>    | <b>60</b>    | <b>60</b>    |
| <b>Net Cost of Service</b>                | <b>3,079</b>      | <b>3,383</b>           | <b>3,227</b> | <b>3,298</b> | <b>3,392</b> | <b>3,489</b> | <b>3,580</b> | <b>3,679</b> | <b>3,821</b> | <b>3,803</b> | <b>3,884</b> | <b>3,926</b> |
| <b>Capital Costs</b>                      |                   |                        |              |              |              |              |              |              |              |              |              |              |
| Renewals                                  | -                 | -                      | 622          | 581          | 664          | 790          | 750          | 1,088        | 675          | 734          | 794          | 800          |
| Growth                                    | -                 | -                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Backlog                                   | -                 | -                      | 60           | 62           | 64           | 66           | 68           | 70           | 72           | 74           | 76           | 78           |
| Level of Service                          | -                 | -                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Total Capital</b>                      | <b>760</b>        | <b>2,782</b>           | <b>682</b>   | <b>643</b>   | <b>728</b>   | <b>856</b>   | <b>818</b>   | <b>1,158</b> | <b>747</b>   | <b>808</b>   | <b>870</b>   | <b>878</b>   |
| <b>Operational Funding</b>                |                   |                        |              |              |              |              |              |              |              |              |              |              |
| Net Cost of Service                       | -                 | -                      | 3,227        | 3,298        | 3,392        | 3,489        | 3,580        | 3,679        | 3,821        | 3,803        | 3,884        | 3,926        |
| Plus Capital Revenue                      | -                 | -                      | 25           | 38           | 51           | 55           | 61           | 65           | 70           | 72           | 74           | 76           |
| Less Depreciation                         | -                 | -                      | (799)        | (818)        | (882)        | (909)        | (937)        | (989)        | (1,010)      | (1,016)      | (1,012)      | (1,009)      |
| Add back Depreciation Funded by Rates     | -                 | -                      | 622          | 581          | 664          | 790          | 750          | 1,088        | 675          | 734          | 794          | 800          |
| <b>Operations Funded by General Rates</b> | <b>-</b>          | <b>-</b>               | <b>3,075</b> | <b>3,099</b> | <b>3,225</b> | <b>3,425</b> | <b>3,454</b> | <b>3,844</b> | <b>3,556</b> | <b>3,593</b> | <b>3,740</b> | <b>3,793</b> |
| <b>Capital Funding</b>                    |                   |                        |              |              |              |              |              |              |              |              |              |              |
| Funding from Depreciation (Rates)         | -                 | -                      | 622          | 581          | 664          | 790          | 750          | 1,088        | 675          | 734          | 794          | 800          |
| Loans from/(to) Corporate Fund            | -                 | -                      | 60           | 62           | 64           | 66           | 68           | 70           | 72           | 74           | 76           | 78           |
| Capital Grants                            | -                 | -                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Development Contributions                 | -                 | -                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Total Capital</b>                      | <b>760</b>        | <b>2,782</b>           | <b>682</b>   | <b>643</b>   | <b>728</b>   | <b>856</b>   | <b>818</b>   | <b>1,158</b> | <b>747</b>   | <b>808</b>   | <b>870</b>   | <b>878</b>   |

Minor roundings may occur in above totals