

From: Official Information
Sent: Monday, 25 February 2019 9:47 AM
To: [REDACTED]
Subject: LGOIMA response - Library operations

Dear [REDACTED]

Thank you for your email, received on January 25 2019. You requested the following information, under the Local Government Official Information and Meetings Act 1987 (LGOIMA):

1. The total actual operational expenditure in the last financial year on library operations;
2. The budgeted operational expenditure on library operations in the current financial year;
3. The total actual capital expenditure in the last financial year on library operations;
4. The budgeted capital expenditure in the last financial year on library operations;
5. The total actual income in the last financial year from library operations;
6. The budgeted amount of income in the current financial year from library operations;
7. The number of library members, currently and in the last financial year;
8. The details of any relevant policies or practices about the setting of library budgets, funding or revenue gathering.
9. The number of current Māori library members; and
10. The number of physical library branches that your library has

Response:

1. Total actual operational expenditure in the last financial year (ending June 2018) on library operations - \$34,405,340
2. Budgeted operational expenditure on library operations in the current financial year - \$41,637,254.
3. Total actual capital expenditure in the last financial year on library operations - \$5,575,791.
4. Budgeted capital expenditure in the last financial year on library operations - \$5,607,933.
5. Total income in the last financial year from library operations - \$1,736,837.
6. Total budgeted amount of income in the current financial year from library operations - \$2,252,980 (first year of Tūranga operating).

7. Library membership is as follows:

- January 2019: 190,985
- June 2018: 178,416
- July 2017: 183,388

8. Christchurch City Libraries' budgets refer to the Revenue and Financing Policy in Christchurch City Council's 2018-28 LTP:

<https://ccc.govt.nz/assets/Documents/The-Council/Plans-Strategies-Policies-Bylaws/Plans/Long-Term-Plan/2018-2028/Vols/LTP-201828-Vol3-02Revenuefinancingandratingpolicies.pdf>

This includes how activities have been assessed and funded.

In addition, fees and charges in relation to libraries are set with a consideration of affordability for some services and on a cost recovery basis for others such as 3D printing, etc.

Due to tight budgetary constraints, Council's long term budgets are the benchmark that each year's budget must be set within. As a result we do look for other revenue opportunities. We have developed partnerships with organisations in relation to Tūranga that have a funding element, and we have a number of spaces within the new building that are available for short-term / casual rental to offset some operating costs.

We also consolidate activities where possible to reduce costs:

- Co-locate service centres and libraries
- Centralised facilities management across all Council facilities

9. Christchurch City Libraries does not collect ethnicity details through the membership process.

10. Christchurch City Libraries has a portfolio of 20 libraries, plus a mobile library service.

You have the right to ask the Ombudsman to investigate and review our decision. Complaints can be sent by email to info@ombudsman.parliament.nz, by fax to (04) 471 2254, or by post to The Ombudsman, PO Box 10152, Wellington 6143.

Publication of responses to LGOIMA requests:

Please note: our LGOIMA responses may be published on the Christchurch City Council website a month after they have been responded to, with requesters' personal details withheld. If you have any concerns about this please contact the Official Information team on officialinformation@ccc.govt.nz.

Yours sincerely,

Ana Macadie

Information Advisor
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