

Libraries

LTP Council Workshop

11 July 2023

Overview of Activity

- Invercargill Library open 7 days a week for 62 hours
- Bluff Library open 6 days a week for 43 hours
- 24/7 online access
- Invercargill Library opening hours provide access to Community Archives
- Programmes provided to support literacy and community wellbeing
- Services provided to support equity of access
- Range of collections available to support recreational reading, lifelong learning, and local history

Overview of Activity



Strategic priorities and community outcomes



- **Social wellbeing** – Library provides social infrastructure – More work will be undertaken to ensure a safe and equitable place to be connected, and for our communities to build a better future for themselves, both in-person and online.
- **Cultural wellbeing** – The Library will provide public programmes that engage communities and celebrate their diversity and provide collections that reflect community needs and cultures.
- **Environmental wellbeing** – The Library provides resources to support sustainability and will ensure programming will help support wider Council outcomes in this area.
- **Economic wellbeing** – Library supports literacy which is strongly correlated with educational success and economic wellbeing and is a core skill required to fully take part in modern life. The library will explore more commercial opportunities balanced with social responsibility.

Current Budget

Annual Plan
2023/2024
(\$000)

Operational

Targeted rates revenue	0	0%
General rates revenue	2,842	95%
Other revenue (excluding capital subsidy revenue)	141	5%
	2,983	

Operational expenditure (excluding depreciation)	2,371
Depreciation expenditure	612
	2,983

Capital

Capital subsidy revenue	0
Capital expenditure	
• to improve the level of service	0
• to replace existing assets	301
	301

Staff levels (excludes Casuals and Elected Members):

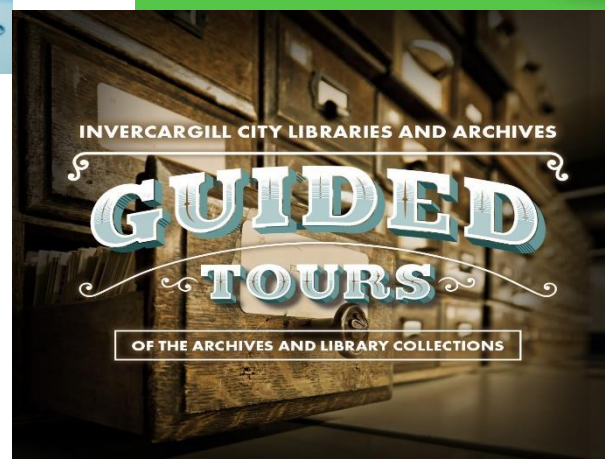
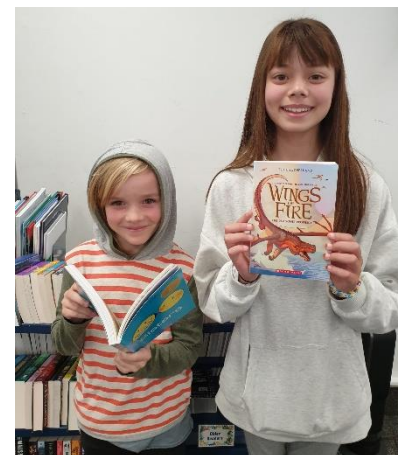
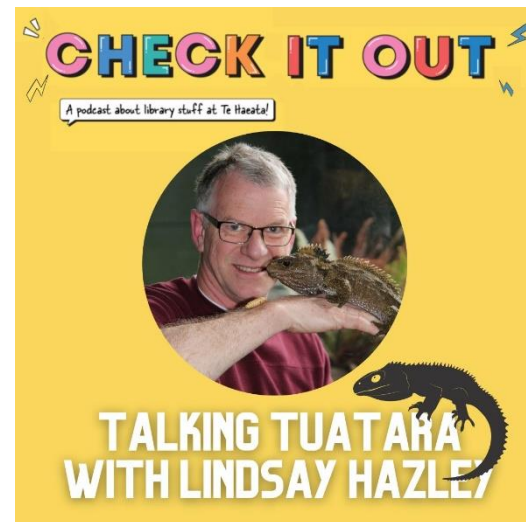
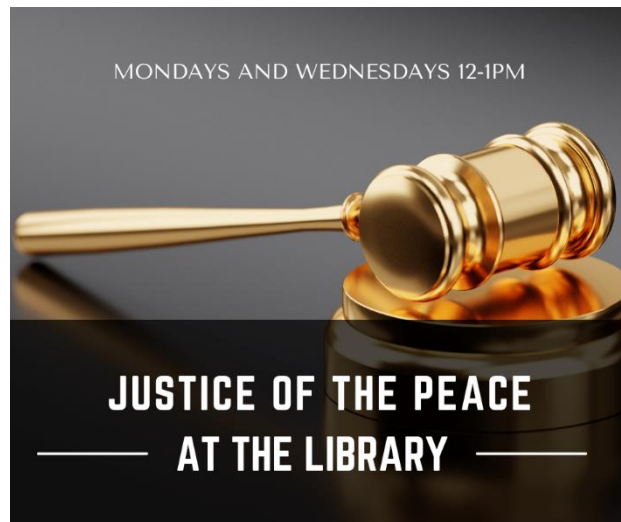
FTE	30
Head Count	33
Casuals	8

Maintaining levels of service

- Libraries across New Zealand are evolving as community hubs and also providing support for social services. This will change some of the skills, services and resources required.
- The digital space is a rapidly changing one and the Library will need to keep pace and meet both staff and community needs.
- Levels of service will be maintained by continual review of budgets; this includes reviewing the impact of programmes, asset stock (book and digital) to ensure spend on low impact activity is reduced/ stopped and future investment is demand generated.
- Libraries will continue to look for opportunities for increased collaboration with community and commercial entities to reduce the resources required, particularly in the delivery of programmes. Partnerships will also help ensure authentic and customer focused programmes.
- Libraries will continue to monitor resource levels to ensure we keep pace with growth and demand for services from our community.

Requirements to maintain compliance

- Fit for purpose opening hours
- Maintain and refresh collections
- Fit for purpose building – currently need to repair leaks in roof
- Range of programmes to support lifelong learning and literacy
- Provide internet/Wi-Fi to provide equity of access
- Up-to-date digital infrastructure and support
- Communications support including library website



Opportunities for cost savings/increased revenue

- The Library will use a balanced approach to increase the use of commercial meeting room hires and look to sensibly monetise some services where appropriate.
- The Library will join Kotui consortia (administered by National Library and Department of Internal Affairs) to reduce requirement for internal IT resources.
- The Library will further explore opportunities to increase partnerships especially in programme development and delivery.
- The Library has a programme of continuous review and improvement in procurement and will look for efficiencies in the supply of library resources.

Proposals for new or lifted level of service

- To future proof the Library service will need to stay current with digital trends (e.g. Open Artificial Intelligence - ChatGPT) and meet consumer demand for online and virtual services and resources.
- The Library acknowledges and will need to respond to the growing social role of libraries in the community wellbeing space.
- Mobile/Pop-up option to take the Library out to the community

Options for Council to consider

- Explore Library's role as a full council customer service site
- Explore future provision of branch libraries including Bluff or Investment in mobile outreach service for improving access to services
- Explore opportunity for café and other revenue generating activities

Measuring performance

Levels of Service

The Libraries Activity enhances our city through ensuring libraries collections, both digital and physical, offer quality, quantity and variety of resources.

The Libraries Activity ensures libraries are accessible and available to the wider community, by achieving the published opening hours. It preserves the character of our city by ensuring services offer a good experience for all users, measuring this through the percentage of library customers who rate the library collections as satisfactory or greater in annual residents' survey.

Measuring performance

KPIs

Percentage of collection published in the past 5 years (excludes heritage collections)

Percentage of library customers who rate the library as satisfactory or greater in annual residents' survey

Number of visits per year

Draft - Engagement in programmes/events is maintained or increasing

Draft - Collection usage, including digital resources, is maintained or increasing
