

HB Williams Memorial Library



What we do

Council libraries provide a wide range of services and resources for the community that individuals may not be able to afford for themselves. Council operates the HB Williams Memorial Library, serving Gisborne's urban and rural communities by providing space and resources including professional staff, books, a website, databases, free internet, e-books, magazines, talking books, music and art works. In addition, the following six smaller community libraries, managed by volunteers, operate to enhance rural access to library resources:

- Matawai
- Motu
- Tolaga Bay
- Rere
- Tokomaru Bay
- Waikura Valley (in recess)

Why we do it

Council aims to contribute to our community's life-long learning, literacy development and education, as well as its intellectual, recreational, economic and cultural needs through the provision of library activities and services.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata

Challenges and Opportunities

Gisborne's public library is well regarded for its staff, collections and bicultural approach. It is perfectly located for the future as the 'community lounge', hub,

meeting place and is unique in our area as it is the only public library in the district.

Demand for library services has grown by 30% in visitor numbers in the past 5 years and is expected to continue to grow once the extension to the iconic library building is complete. Over half of the Gisborne population are registered members of the library. The nature of use is also changing. More people want e-books, want to work online or study in the library and expect free WiFi.

The library is a popular and well used Council facility by locals and visitors alike - locals for all services provided and visitors mainly to use communication tools for example WiFi and as a meeting place. Library customers are regular visitors, form close relationships with staff and feel connected to Council.

The community has gifted significant funds for redevelopment of the library building. The library building redevelopment is the second most favoured major project being undertaken by Council.

Due to the current restrictions of space, there is no specific service for teenagers. The space for teenagers is cramped and uninviting and does not reflect their interests or learning styles. The library expansion provides the opportunity to have a dedicated space within the building expansion major project planned for 2015. Through the building expansion, Council will also be able to:

- provide zones for quiet/busy/various purposes or groups with differing needs
- have more multimedia spaces, staff work spaces and connection spaces
- have well displayed books.

A challenge for library services is to consider options to enable access to non-library users; those who live considerable distances from the city and to re-engage teenagers. Improved delivery of online content and other initiatives is helping to address some of these challenges.

Gisborne's library is a community and local history library that is a one stop shop for residents. However, very expensive or specialist materials are not purchased so may not meet some customer expectations for content and facilities.

What are our plans for the next ten years?

| What have we been doing? | What will we do in years 1-10? |
|---|--|
| <ul style="list-style-type: none"> • Progressed the library redevelopment with completion of feasibility study and assessment of concept designs. • Improved library services to rural residents including expanding our e-library to include access to thousands of e-books and audio books. | <p>Years 1-3</p> <ul style="list-style-type: none"> • Complete the library redevelopment by extending the library building making spaces for all people. |

| What have we been doing? | What will we do in years 1-10? |
|--|--|
| <ul style="list-style-type: none"> Improved the user experience with more online databases to make browsing for research purposes or to go down memory lane more useful and fun. Our Te Reo Māori literacy programme with a Kura Kaupapa, which has mentored local High School students was a finalist in this year's Māori Language Commission Awards. Hosted Te Rōpu Whakau hui a Tau 2015 – national Māori Librarian's conference. | <ul style="list-style-type: none"> In consultation with rural residents, review the status of rural libraries and formulate a strategic plan for library services for those located over 10km from Gisborne city. Continue to develop our e-library including creating an online place to manage and share community/social history. Maximise literacy programmes for children including digital storytelling. <p>Years 1-10</p> <ul style="list-style-type: none"> Develop new literacy and social engagement programmes for teenagers. Redevelop the website with a focus on mobile applications. Digitise Māori newspaper Pipiwhārauroa. Strengthen and embed bicultural capacity in all areas of library service. Opening hours are expanded to meet customer needs. Review services for the leisure generation to reflect an aging population with a range of print abilities. Integrate new ways of service delivery within a new 21st century building. |
| <p>We will achieve these plans by:</p> <p>Effective Activity Management planning and reporting, developing a professional development framework for staff and sharing a range of library services with more than half of local residents and visitors.</p> | |

Levels of Service and Performance Measures

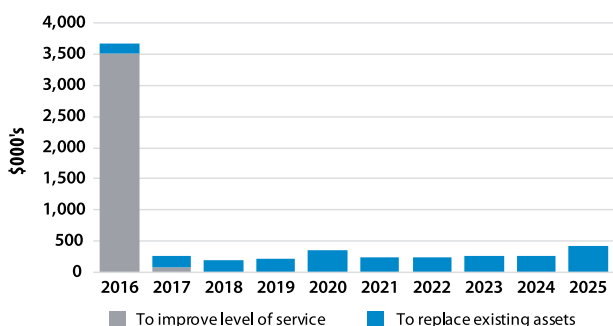
| Level of Service | Performance measure | Results 2013/14 | Target Years 1-3 | Target Years 4-10 |
|---|---|-----------------|--|-------------------|
| We provide a range of accessible, quality library services tailored to meet the needs of Gisborne district residents. | Number of visitors to HB Williams Memorial Library per annum (on site, on-line and website). | 232,770 | 230,000 on-site, on-line targets to be established in year 1 | 265,000 |
| | Percentage of households that have used the HB Williams Memorial Library in the last 12 months as found in the Annual Resident Satisfaction Survey. | 65% | 66% | 80% |
| | Percentage of residents satisfied with Gisborne district's library services as found in the Annual Resident Satisfaction Survey. | 74% | 70% year 1 70% year 2 75% year 3 | 80% |

Forecast Activity Cost Statement

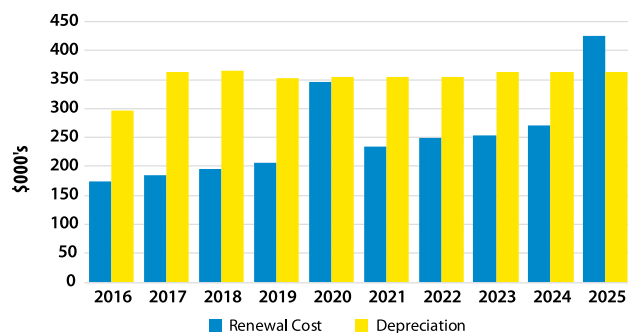
| OPERATING REVENUE AND EXPENDITURE (\$'000) | Budget 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Operating Non Exchange Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Exchange Revenue | 133 | 137 | 140 | 144 | 148 | 153 | 157 | 163 | 168 | 174 |
| Operating Expenditure | 1,530 | 1,647 | 1,648 | 1,658 | 1,690 | 1,722 | 1,757 | 1,800 | 1,839 | 1,881 |
| Net Cost of Service | 1,396 | 1,510 | 1,508 | 1,514 | 1,542 | 1,570 | 1,600 | 1,637 | 1,671 | 1,707 |

| CAPITAL EXPENDITURE (\$000) | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| - to improve level of service | 3,500 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to replace existing assets | 174 | 184 | 195 | 207 | 346 | 234 | 249 | 253 | 270 | 425 |
| Capital Projects | 3,674 | 261 | 195 | 207 | 346 | 234 | 249 | 253 | 270 | 425 |

Total Capital Projects



Depreciation v renewal capital assets



Capital Expenditure 2015-2025

| Description | LOS | Total Cost | 2015/16 \$000s | 2016/17 \$000s | 2017/18 \$000s | 2018/19 \$000s | 2019/20 \$000s | 2020/21 \$000s | 2021/22 \$000s | 2022/23 \$000s | 2023/24 \$000s | 2024/25 \$000s |
|---------------------------------|-------------------|------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Library Expansion and Equipment | MAINTAIN INCREASE | 6,113 | 3,674 | 261 | 195 | 207 | 346 | 234 | 249 | 253 | 270 | 425 |