

<b>SPORTS, ARTS, CULTURE AND COMMUNITY SERVICES COMMITTEE</b>	<b>7</b>
<b>8 FEBRUARY 2012</b>	

## LIBRARIES – FINANCIAL REPORT REGARDING THE EXTENSION OF LIBRARY HOURS

Genevieve Lehmann : 1/53/1-09: #3467120

### **RECOMMENDATION:**

**That Council notes the financial implications of the extension of Library hours at the City Library and determines its position regarding the matter.**

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### **INTRODUCTION:**

Due to budget constraints in the 2011/2012 financial year Council resolved to implement a reduction in library hours at the City Library.

At the Ordinary Meeting of Council on the 25 January 2012 Council requested that a report be presented to Council at the SACCS meeting 8 February 2012 regarding the financial implications of extending hours at the City Library on Saturday and Sunday.

### **BACKGROUND:**

During the preparation of the Cairns Libraries budget for 2011/2012 as per Budget instructions the library service was requested to identify areas of the budget that could be reduced in order to meet Council wide budget savings.

The area of Materials and Services were investigated and budget reductions were made. In order to provide the total reduction required for 2011/2012 library hours were reviewed and subsequently hours were reduced at the City Library.

Original Library hours on a Saturday were 10am – 3pm.  
Current Library hours are 9am – 12pm.

During the second budget review process further budget reductions were required. In order to provide the reductions the City Library closed on Sundays commencing January 8 2012.

Original Library hours on a Sunday were 10.00am – 3.00pm.

During the Ordinary meeting held on 25 January two (2) proposals were presented in General Business.

- 1 "Council extends the hours of operation at the City Library on Saturday until 3.00pm"
- 2 "Reinstate opening the City Library on Sundays"

**COMMENT:**

The following tables provide calculations for the increased budget required for:

- 2011/12 financial year (part year), and
- 2012/13 financial year (full year).

Proposal 1 - Extending the City library hours until 3.00pm on Saturday.

Reinstated Opening hours	No of extra hours	Additional Budget required from February to June 2012	Additional Budget required for 2012/2013
12noon – 3.00pm	3	\$19,350	\$45,552

Proposal 2 - Reinstate opening the City Library on Sunday.

Reinstated Opening hours	No of hours	Additional Budget required from February to June 2012	Additional Budget required for 2012/2013
10am -3pm	5	\$42,900	*\$53,542

\*This figure represents six (6) months. As the library was open on Sundays from July 2011 – December 2011 the library budget has funded the first six months of this financial year. If the City library was to re-open on Sundays in the 2012/2013 financial year the budget would need to be increased by \$53,542.

The current financial year and the 2012/2013 financial year have been included in the above tables as Council will need to consider whether the suggested proposals and any resolution will apply for this financial year only, or will extend to the new financial year.

Both proposals have budget implications for the Library Service. The library service does not have sufficient budget to fund either proposal and funds would need to be sourced and allocated from elsewhere within the Cairns Regional Council budget.

Council is aware that Library customers through various avenues have voiced their concern regarding the reduction in hours at the City Library, particularly the closure on Sundays. A decision by Council regarding the City Library hours would provide direction for the library service and customers regarding the future of the City Library opening hours.

### **CONSIDERATIONS:**

#### **Corporate and Operational Plans:**

##### Corporate Plan:

- 2.5 Improve library services and facilities to build social capital, increase community capacity and literacy, encourage lifelong learning and support cultural diversity
- 6.2 Understand our business environment and effectively set strategy, deploy resources, monitor and report.
- 6.3 Collect, interpret, manage and capture data and information to inform good decision making

#### **Statutory:**

Nil.

#### **Policy:**

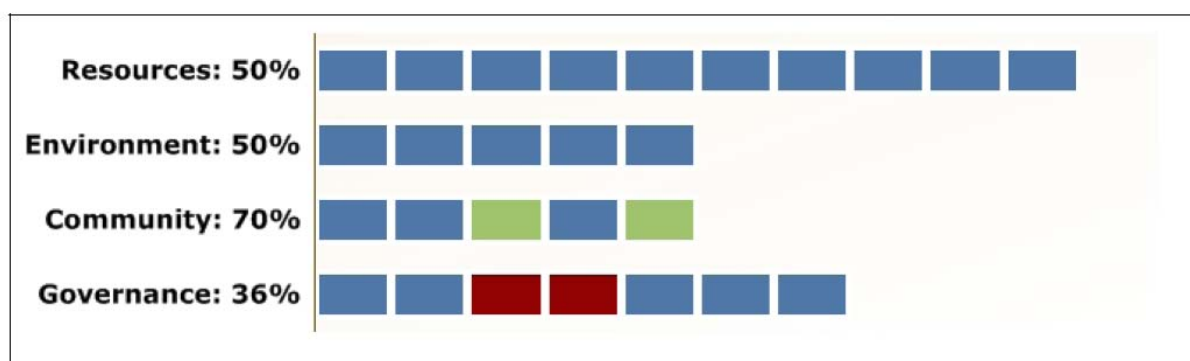
Nil.

#### **Financial and Risk:**

As previously mentioned in this report the proposed extension of hours at the City Library does represent a financial cost to Council.

#### **Sustainability:**

Initial completion of the Sustainability Scorecard (extract below), confirmed that the two (2) proposals for extending the City Library opening hours will impact on the area of Governance – the ongoing operational costs arising from the proposed activity will be higher than the current library budget.



### **CONSULTATION:**

The library management team and the General Manager, Community, Sport & Cultural Services.

### **OPTIONS:**

- A. That Council approves the reinstatement of opening hours at the City Library for 5 hours on Sundays and an extra 3 hours on Saturdays, at a cost of 62,250 for the remainder of 2011/12 and an additional \$99,094 ( excluding 4% in line with the EBA) for 2012/13 onwards; or
- B. That Council approves the reinstatement of opening hours at City Library for 5 hours on Sundays, at a cost of **\$42,900** for the remainder of 2011/12 and **\$53,545** (excluding 4% in line with the EBA) for 2012/13 onwards; or
- C. That Council approves the reinstatement of opening hours at City Library for an extra 3 hours on Saturday afternoons, at a cost of **\$19,350** for the remainder of 2011/12 and an extra **\$45,552** (excluding 4% in line with the EBA) for 2012/13 onwards; or
- D. That Council approves the reinstatement of opening hours at the City Library for 3 hours on Sundays, at a cost of \$19,800 for the remainder of 2011/12 and an extra \$47,520 (excluding 4% in line with the EBA) for 2012/13; or
- E. That Council re-affirms the current library opening hours.

### **CONCLUSION:**

As indicated in the Ordinary meeting held on the 25 January 2012, there will be budget implications associated with the two (2) proposals raised in regards to the extension of opening hours at the City Library.

Preliminary budget figures have been reviewed and clarified in this report.

The Library service seeks direction from Council regarding any extension of hours at the City Library during the current financial year and any possible implications that may arise from that direction in regards to the preparation of the 2012/2013 Library Budget.

**ATTACHMENTS:**

Nil.

Genevieve Lehmann

**Support Services Team Leader**

Kerrie Still

**Manager Cairns Libraries**

Ian Lowth

**General Manager- Community, Sport & Cultural Services**