




# **Long Term Plan 2018-28 Service Plan for Libraries**

As at February 2018

<b>Approvals</b>		
<b>Role</b>	<b>Name</b>	<b>Signature and date of sign-off</b>
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## What does the overall Group of Activities do and why do we do it?

Through the Communities and Citizens Group of Activities the Christchurch City Council enhances the wellbeing and resilience of its citizens and communities.

We contribute to safe, healthy and inclusive communities by providing high-quality library, sports and recreation, arts and cultural, community development and emergency management services.

We provide opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate our many identities and heritage.

Our libraries act as a vehicle for access to knowledge, ideas and information and as a democratic service open and available to anyone. Libraries are a trusted and recognised feature of local communities, but are also part of a network, with branches covering all parts of our city.

We encourage more people to be more active more often through the provision of a range of sport and recreation facilities and programmes.

We provide community centres, halls and houses to encourage participation in local activities and build a sense of community.

We provide information and advice to help citizens and communities. We offer support to community organisations to help them deliver the valuable services they provide.

Our activities aim to ensure all citizens have the opportunity to participate in community and city decision-making.

These activities help communities become stronger, more resilient, and healthy, so that Christchurch becomes a better place to live and provides opportunities for all.

## 1. What does this activity deliver?

Christchurch public libraries are vibrant and welcoming community hubs, at the heart of local communities. They provide vital connections to the world of knowledge, ideas and imagination and foster literacy and learning from an early age. By ensuring free and equitable access for all, libraries enable people to participate as citizens and strengthen their communities, culturally, socially and economically. Cultural services are provided, often in partnership, to meet the needs of specific user groups, such as Māori, Pacifica and people of other ethnicities. A new service to assist people without homes will be offered from the new Central Library when it opens in 2018.

This activity includes the following services:

- **Collections** – including general, specialist, heritage and digital content, are available to meet the needs of the community.
- **Community spaces** - through a comprehensive network of libraries, the mobile service and digitally.
- **Access to information** - Equitable access to relevant, timely information and professional services.
- **Programmes and events** designed to meet customers' diverse lifelong learning needs.

A snapshot of provision and use for 2016/17:

- 21 libraries and a mobile service
- Library website and growth in digital content
- 3.6 million visitors
- 4.5 million issues
- 979,000 enquiries answered
- 410,700 digital downloads
- 134,600 programme attendees
- 183,352 registered members

## 2. Why do we deliver this activity?

### Community Outcomes

Libraries contribute to building *Strong Communities* through the following activities and services:

- Literacy and lifelong learning are promoted through equitable access to knowledge, ideas and works of imagination and fostering the joys and benefits of reading for recreation and discovery.
- Local content and history is collected, curated and made available to ensure the preservation and strengthening of community identity and memory for current and future generations, and to celebrate our arts, heritage and culture.
- A future-focused citywide network of facilities that are community hubs, is provided, offering free public internet access and meeting and display spaces, which enable citizens to connect, engage and communicate, contributing to thriving suburban and rural centres, and a vibrant central city.
- Citizens are supported to be active participants in their community and wider society through the provision of civic and government information and the co-creation of relevant engaging programmes and events to strengthen that community connection.

Libraries support the *Liveable City*, notably a *vibrant central city and thriving suburban and rural centres*, through provision of

- A future-focused citywide network of facilities that are community hubs, is provided, offering free public internet access and meeting and display spaces, which enable citizens to connect, engage and communicate, contributing to thriving suburban and rural centres, and a vibrant central city.

Libraries also assist Christchurch to achieve a *Prosperous Economy*, including an *inclusive, equitable economy with broad-based prosperity for all*, through

- Literacy and lifelong learning are promoted through equitable access to knowledge, ideas and works of imagination and fostering the joys and benefits of reading for recreation and discovery.
- A future-focused citywide network of facilities that are community hubs, is provided, offering free public internet access and meeting and display spaces, which enable citizens to connect, engage and communicate, contributing to thriving suburban and rural centres, and a vibrant central city.

### Strategic Directions

*Enabling active citizenship and connected communities:*

Libraries foster participation and connection by providing a diverse and comprehensive range of public programmes, events and outreach services. Sustainable partnerships and opportunities for co-creation are developed with community, education and business sectors.

Libraries also provide a vital role in assisting citizens to connect with a wide array of Government services, increasingly provided exclusively through digital channels.

*Maximising opportunities to develop a vibrant, prosperous and sustainable 21<sup>st</sup> Century city*

The creation of a vibrant central city will be significantly enhanced with the opening of the new Central Library in Cathedral Square in later 2018.

The citywide network of libraries provide important civic and community anchors in key activity centres and local neighbourhoods.

### **Key Strategies and Plans**

The following strategies and plans guide Council's investment in libraries:

Greater Christchurch Urban Development Strategy

Resilience Greater Christchurch Plan

Christchurch District Plan – strategic directions

Land Use Recovery Plan

Settlement Pattern Review (in development)

Central Christchurch Recovery Plan

Cathedral Square Regeneration Plan

Christchurch Visitors' Strategy

Christchurch Transport Strategic Plan

Strengthening Communities Strategy

Libraries 2015 Facilities Plan (2008, updated 2014)

### 3. Specify Levels of Service

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/2021		
<b>Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.</b>									
3.1.1	Collections and content including general, specialist, heritage and digital are available to meet the needs of the community.	Collections in a variety of formats are maintained, managed and available to library customers as per Content Development policy	The number of items per capita is maintained between 3 – 3.5 items	2015/16:3.24 2014/15:3.25 2013/14: 3.29 items 2012/13: 3.48 items 2011/12: 3.44 items	3 – 3.5 items per capita. Standards for NZ Public Libraries	3.1.1.1 Maintain collections at 3 - 3.5 items per capita	3.1.1.1 Maintain collections at 3 - 3.5 items per capita	3.1.1.1 Maintain collections at 3 - 3.5 items per capita	3.1.1.1 Maintain collections at 3 - 3.5 items per capita
3.1.1	Collections and content including general, specialist, heritage and digital are available to meet the needs of the community.	Collections are maintained at 80% floating across the network to refresh, enable choice and delivery efficiency in use of collections	The number of items issued per capita is at national average or better (excluding periods of closure)	2015/16: 11.22 2014/15: 12.3 2013/14: 12.4 issues 2012/13: 12.6 issues 2011/12: 16.6 issues	10.7 is the average for level 1 (Metro) NZ Public Libraries (NZ public Library statistics)	3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better	3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better	3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better	3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better
<b>Community spaces through a comprehensive network of libraries, the mobile service and digitally</b>									



Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/2021		
3.1.4	<p>Residents have access to a physical and digital library relevant to local community need or profile.</p> <p>Ensure residents have convenient access to metropolitan resources, professional local library services and community spaces</p>	<p>Facilities are provided as per planned activity from the Libraries 2025 Facilities Plan and are opened according to their profile</p> <p>(Definitions: Metropolitan – citywide catchment; has regional and national importance, special and unique collections and has civic presence. Offers a wide range of spaces for activities holds and preserves the history of the city. Suburban – catchment ranges from 1.5 km to 3km radius; services population range from 15,000-40,000.)</p> <p>Neighbourhood – Catchment ranges from 1km-1.5km radius; serves population from 10,000 to 12,000 people)</p>	<p>Provision of a citywide network of libraries inclusive of 19 community libraries (suburban and neighbourhood) and one metropolitan library, a Digital Library and mobile service (excluding periods of closure).</p>	<p>Weekly opening hours:</p> <p>A) Metropolitan: (Central Library) 74 hours</p> <p>B) Suburban: 48 to 67 hrs;</p> <p>C) Neighbourhood: 37 to 51 hrs</p>	<p>A) National average for NZ metropolitan public libraries: Metropolitan: 65 hrs. Suburban &amp; Neighbourhood: 51 hrs</p>	<p>Provide weekly opening hours for existing libraries:</p> <p>3.1.4.1</p> <p>Metropolitan and Suburban</p> <p>52 to 74hrs</p> <p>3.1.4.2</p> <p>Suburban Medium 48 to 57 hrs</p> <p>3.1.4.3</p> <p>Neighbourhood 36 to 57 hrs</p>	<p>Provide weekly opening hours for existing libraries:</p> <p>3.1.4.1</p> <p>Metropolitan and Suburban</p> <p>52 to 74hrs</p> <p>3.14.2</p> <p>Suburban Medium 48 to 57 hrs</p> <p>3.1.4.3</p> <p>Neighbourhood 36 to 57 hrs</p>	<p>Provide weekly opening hours for existing libraries:</p> <p>3.1.4.1</p> <p>Metropolitan and Suburban</p> <p>52 to 74 hrs</p> <p>3.14.2</p> <p>Suburban Medium 48 to 57 hrs</p> <p>3.1.4.3</p> <p>Neighbourhood 36 to 57 hrs</p>	<p>Provide weekly opening hours for existing libraries:</p> <p>3.1.4.1</p> <p>Metropolitan and Suburban Large</p> <p>52 to 74hrs</p> <p>3.14.2</p> <p>Suburban Medium 48 to 57 hrs</p> <p>3.1.4.3</p> <p>Neighbourhood 36 to 57 hrs</p>

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/2021	
3.1.4 cont'd	Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation			D) Mobile service 40 hrs	B) Most NZ metropolitan public libraries (pop >150k) provide a mobile library service.	3.1.4.4 Maintain a mobile library service of up to 40 hrs	3.1.4.4 Maintain mobile library services of up to 40hrs	3.1.4.4 Maintain mobile library services of up to 40hrs	3.1.4.4 Maintain mobile library services of up to 40hrs
3.1.4 cont'd	Residents have access to a physical and digital library relevant to local community need or profile.	Physical, mobile and digital libraries provide reference and information services, access to e-resources, heritage and archival digital content and community repositories, with opportunities for collaboration, learning and creative development of content.	Visits are measured by foot count for physical access to library facilities.	Visits per capita of 10.77 per annum	c) National average for level 1 NZ public libraries is 8.39	3.1.4.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	3.1.4.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	3.1.4.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	3.1.4.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.

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					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/2021		
3.1.4 cont'd	Residents have access to a physical and digital library relevant to local community need or profile.	Physical, mobile and digital libraries provide reference and information services, access to e-resources, heritage and archival digital content and community repositories, with opportunities for collaboration, learning and creative development of content.	Digital library is measured by 24/7 access to the library website online library services.		d) National benchmark is free access to the internet	3.1.4.6 Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	3.1.4.6 Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	3.1.4.6 Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	3.1.4.6 Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries
3.1.5	Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	The annual customer satisfaction survey result is 95% or above	The annual customer satisfaction survey is used to monitor, evaluate and respond to the effectiveness and benefits of library services (Does not include voluntary libraries')	2015/16: 93% 2014/15:93% 2013/14: 96% 2012/13: 96% 2011/12: 97% 2010/11: 99.3% 2009/10: 98%		At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
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					2018/19	2019/20	2020/2021	

**Equitable access to relevant, timely information and professional services**

3.1.6	Access to information via walk-in, library website, phone, email, professional assistance and digital access to library services.	Reference and research services are provided at point of need (both in library and online).  This is measured by regular enquiry sampling throughout the year.	Maintain the number of reference and research enquiries at national average or better (excluding periods of closure)  20% of interactions occur online.	Staff respond to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries)	A) National average for NZ metropolitan public libraries is 104,000 reference and research enquiries.  B) No benchmark is currently available.	Non-LTP	Non-LTP	Non-LTP	Non-LTP
				Online catalogue, library website and digital content attracts 10.45 million page views to the web site.  7.59 million external page views to the online catalogue		3.1.6.1	3.1.6.1	3.1.6.1	3.1.6.1
						Non-LTP	Non-LTP	Non-LTP	Non-LTP
						3.1.6.2	3.1.6.2	3.1.6.2	3.1.6.2
						At least 20% of all interactions occur online	At least 20% of all interactions occur online	At least 20% of all interactions occur online	At least 20% of all interactions occur online

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					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/2021		
A	Free access to online information using public computing devices and the internet and access to mainstream and new technologies	Free access to internet services and wireless is provided to ensure citizens can meet needs related to personal goals, community priorities including health and wellbeing, education, access to government services and employment opportunities.  Provision for customers to use their own devices at all libraries	Free 24/7 WIFI access is available at metropolitan, suburban and neighbourhood libraries and is monitored to ensure uptime.	Access to online information using public computers and customer devices is freely available at all libraries	C) National benchmark is free access to internet resources.	3.1.6.3  Access to online information using public computers and customer devices is freely available at all libraries	3.1.6.3  Access to online information using public computers and customer devices is freely available at all libraries	3.1.6.3  Access to online information using public computers and customer devices is freely available at all libraries	3.1.6.3  Access to online information using public computers and customer devices is freely available at all libraries
B	Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online	Regular monitoring of computer utilisation is undertaken to ensure compliance with the ratio of public internet computers per population	The ratio of public internet devices is maintained at least 4 per 5,000 of population.	Ratio of public internet computers at least 4 per 5,000 of population	National average for NZ metropolitan public libraries is 104,000 reference and research enquiries.	3.1.6.4  Maintain ratio of public internet computers at least 4 per 5,000 of population	3.1.6.4  Maintain ratio of public internet computers at least 4 per 5,000 of population	3.1.6.4  Maintain ratio of public internet computers at least 4 per 5,000 of population	3.1.6.4  Maintain ratio of public internet computers at least 4 per 5,000 of population

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/2021	
	information using public computing devices and the internet and access to mainstream and new technologies							
B	Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online information using public computing devices and the internet and access to mainstream		Bookable time on public PCs is free with charges on ancillary services		Non-LTP 3.1.6.5 Bookable time on public PCs is free with charges on ancillary services	Non-LTP 3.1.6.5 Bookable time on public PCs is free with charges on ancillary services	Non-LTP 3.1.6.5 Bookable time on public PCs is free with charges on ancillary services	Non-LTP 3.1.6.5 Bookable time on public PCs is free with charges on ancillary services

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					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/2021		
and new technologies									
<b>Programmes and events designed to meet customers' diverse lifelong learning needs</b>									
3.1.7	Provide programmes and events to meet customers' diverse lifelong learning needs.	<p>The Annual Programme and Events Plan prioritises opportunities for the community to participate in literacy, citizenship and life-long learning in ways and times that suit customer's lifestyles and preference.</p> <p>A continued focus on developing strategic partnerships in the co-design and delivery of programmes and events e.g. local community initiatives, CCC events, external</p>	Maintain participation rates at programmes and library literacy events (excluding periods of closure)	<p>Participation per 1000 of population</p> <p>2015/16:314 2014/15:297 2013/14: 281 2012/13: 230 2011/12: 219 2010/11: 205</p>	<p>Comparisons of participation rates per 1000 of population for 2013/14</p> <p>Auckland: 391</p>	Maintain participation of 230-300 per 1000 of population	Maintain participation of 280-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation of 380-450 per 1000 of population

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/2021	
	partners, national reading promotions.							



#### 4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
3.1.1 non-LTP	Collections in a variety of formats are available to meet the needs of the community.	3.1.1.3 Increase proportion of electronic issues and retrievals to at least 20% of the combined total print issues and retrievals by end of 2015/16	N/A	N/A	N/A	Removed "Maintain electronic issues". Was a strong developmental target for 2015/16 and is now part of business as usual.
3.1.1 LTP	Collections in a variety of formats are available to meet the needs of the community.	3.1.1.4 Increase usage of purchased downloadable e-format collection by 15% per year	N/A	N/A	N/A	This was a strong developmental target for 2015/16 -17/18 years and is now part of business as usual. Our collection measures include the tracking of digital usage.
3.1.6 non-LTP	Collections are available to, and meet the needs of, the community, in a cost effective manner.	Maintain cost per transaction of no more than \$3.33	N/A	N/A	N/A	The Library service is moving to meeting community outcomes which are not adequately captured by recording a cost per transaction and are better met by customer satisfaction measures.
3.1.8 LTP	Customer satisfaction with library programmes and events provided	90% of customers satisfied with library programmes and events provided	N/A	N/A	N/A	
3.1.1 LTP	Collections and content including general, specialist, heritage and digital are available to meet the needs of the community.	3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better	3.1.1 non-LTP	Collections and content including general, specialist, heritage and digital are available to meet the needs of the community.	3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better	
3.1.2 LTP	Residents have access to a physical and digital library relevant to local community need or profile.	3.1.2.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. (excluding periods of closure)	3.1.4 non-LTP	Residents have access to a physical and digital library relevant to local community need or profile.	3.1.4.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	
3.1.3 non-LTP	Provision of information via a variety of channels including	3.1.3.1	3.1.6 non-LTP	Access to information via walk-in, library website, phone,	3.1.6.1	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
	physical and digital, assisted and self-service, to provide informed access to information.	Maintain number of reference and research enquiries from customer per year at national average or better. (excluding periods of closure)		email, professional assistance and digital access to library services.	Maintain number of reference and research enquiries from customer per year at national average or better.	
3.1.3 non-LTP	Provision of information via a variety of channels including physical and digital, assisted and self-service, to provide informed access to information.	3.1.3.2 At least 20% of all interactions occur online	3.1.6 non-LTP	Access to information via walk-in, library website, phone, email, professional assistance and digital access to library services.	3.1.6.2 At least 20% of all interactions occur online	
N/A	N/A	N/A	B non-LTP	Access to information via walk-in, library website, phone, email, professional assistance and digital access to library services. Free access to online information using public computing devices and the internet and access to mainstream and new technologies	3.1.6.5 Bookable time on public PCs is free with charges on ancillary services	

#### Removal of:

- 'Weekly Metropolitan hours of 52-59 hours until the opening of the new central library'. These hours were in place as a transition arrangement and provided by temporary Central Library Peterborough and temporary Central Library Manchester. These temporary facilities will be closed with the opening of the new library Tūranga in mid-2018. Confirmed new Central Library weekly hours of opening have been included as a proposed change.
- Performance targets relating to 'increasing current size of purchased downloadable e-format collection'. This was a strong developmental target for 2015/16 - 17/18 years and is now part of business as usual. Our collection measures include the tracking of digital usage.
- Performance standard 'Customers are able to complete the library transactions via self-service'. This was a strong developmental target and is now part of normal operations.

#### Changes

- Inclusion of 'Central Library as the metropolitan library for Christchurch with weekly opening 74 hours'. This is a proposed increase of two hours per week in the Central Library operational budget and the cost differential across proposed opening and closing times will be negligible. The old Central Library hours were 9am - 9pm Monday to Friday and 10am - 4pm weekends. It is proposed that the new Central Library hours be 9am - 8pm week days and weekends 10am - 5pm for

the full service. The ground floor only will open from 8am weekdays with skeleton staffing promoting self-service technology. This acknowledges the role of the new Central Library as an activator of Cathedral Square and surrounds and is in response to community demand for increased access in the weekends.

- Future Performance Targets for Programmes and Events have been changed forecasting the opening and operation of Tūranga's provision of public programmes, events and exhibitions. The projections are difficult to predict with accuracy and results will be monitored with adjustments signalled through annual plan reviews as needed.

## 5. How will the assets be managed to deliver the services?

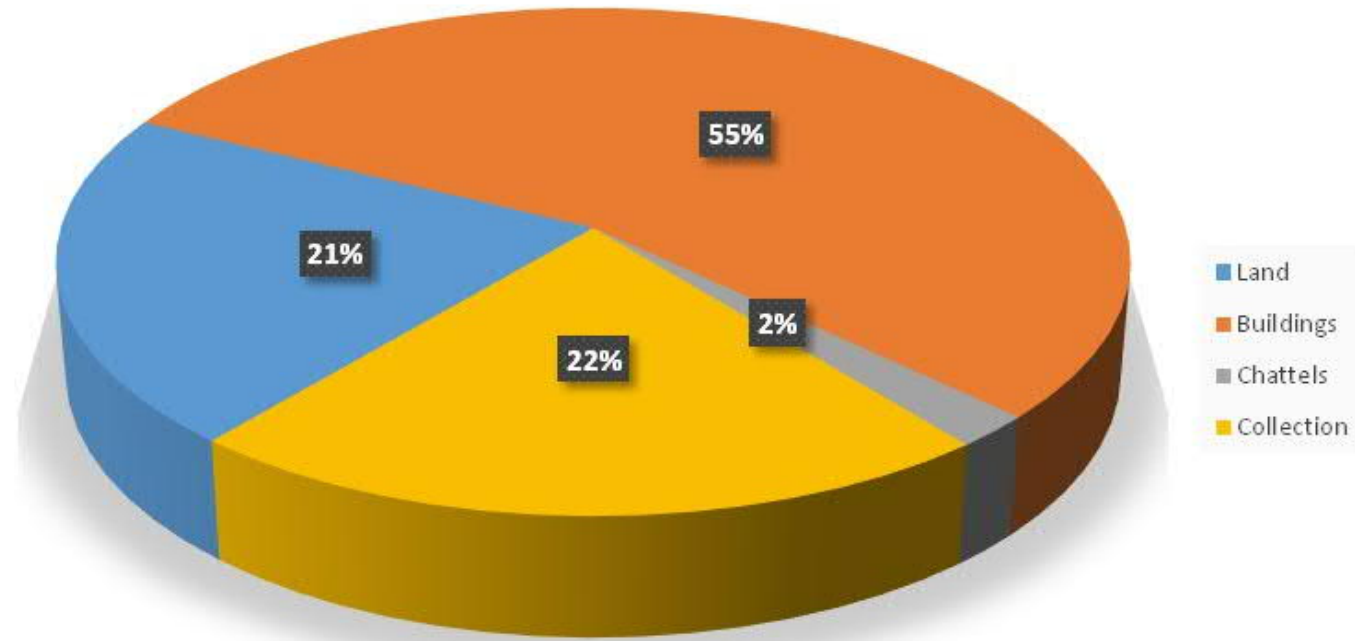
The Asset Management Plan (AMP) is a tactical plan for managing Council's facility assets needed to deliver levels of service under this activity over the lifecycle of those assets. It facilitates the high level objective of Asset Management which is to provide the desired Level of Service in the most cost effective manner.

The maintenance and renewal of the Libraries and Information Unit's asset portfolio is guided by the 2018 Libraries Asset Management Plan (AMP). The AMP provides tactical information to the Libraries and Information Unit which is accountable to the Council to manage the individual assets in an efficient and effective manner with the assistance of Council shared service providers including Finance, Facilities, IT and Asset Management. Included in the plan is the provision and maintenance of the physical library assets while meeting agreed levels of service and optimising associated life-cycle costs for present and future customers. Technical service measures detail the number and total size of the Library footprint, storage space, statutory and comfort conditions required to support the Levels of Service detailed in this service plan.

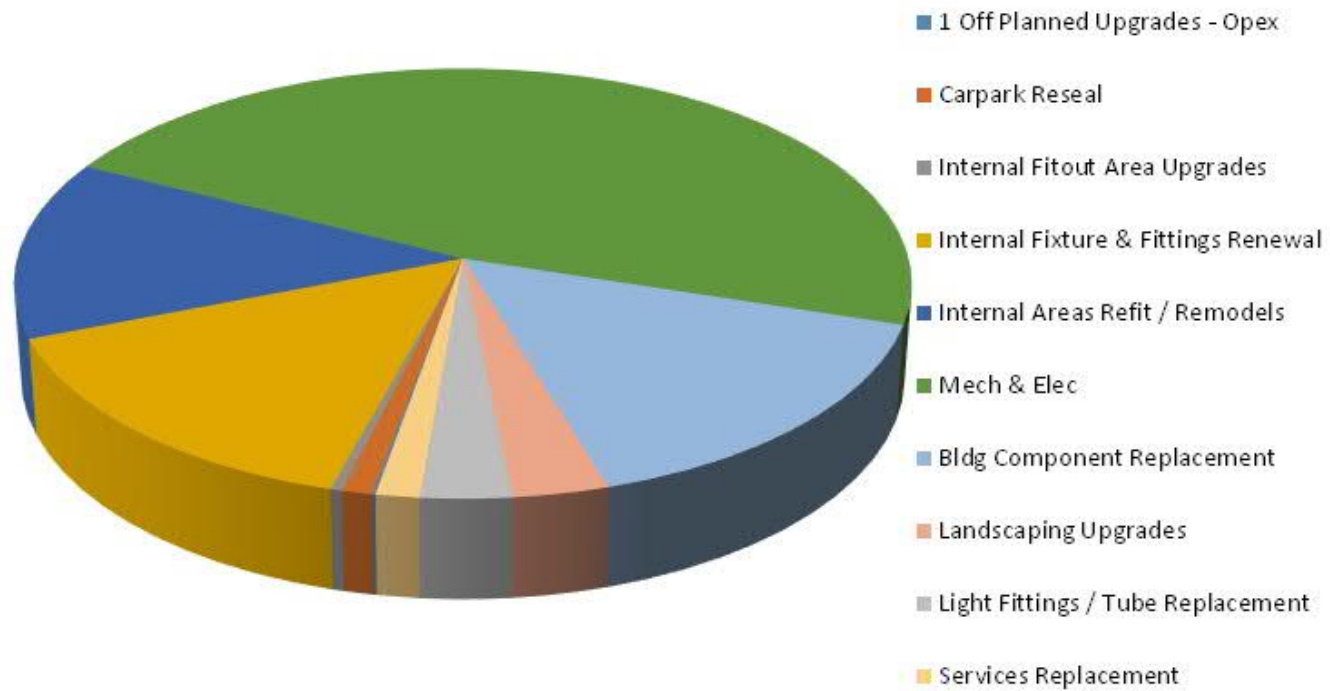
The AMP also informs the Council Long Term Plan, Financial Strategy and the thirty year infrastructure strategy. At a practical level the AMP provides:

- A summary of the physical and financial history of the Libraries' assets.
- A 'snap shot' of the asset current condition and performance, along with current issues and opportunities that need to be considered.
- A plan of works and budget required to achieve and maintain the desired levels of service, in specific detail over the next 3-10 years and in a less detailed form for the 11 to 30 year period.
- An improvement plan which identifies and prioritises specific asset management initiatives which aim to lift the level of asset management performance over time.

## Asset Value, Libraries



## Libraries maintenance breakdown



## 6. What financial resources are needed?

COMMUNITIES & CITIZENS - LIBRARIES	2017/18 Annual Plan	2018/19	2019/20	2020/21
	000's			
<b>Operational Budget</b>				
Collections	19,829	23,125	24,693	26,095
Accessible Support	4,756	5,904	6,140	6,318
Programmes and Events	931	1,159	1,209	1,245
Community Spaces	2,100	4,155	4,070	4,374
EQ - Libraries	1,338	422	232	183
<b>Activity Costs before Overheads</b>	<b>28,954</b>	<b>34,766</b>	<b>36,344</b>	<b>38,215</b>
Corporate Overhead	1,583	1,979	2,097	1,964
Depreciation	7,494	9,148	9,388	9,375
Interest	674	809	923	1,174
<b>Total Activity Cost</b>	<b>38,706</b>	<b>46,702</b>	<b>48,753</b>	<b>50,728</b>
<b>Funded By:</b>				
Fees and Charges	1,614	1,743	1,820	1,910
Grants and Subsidies	111	510	520	531
<b>Total Operational Revenue</b>	<b>1,725</b>	<b>2,253</b>	<b>2,340</b>	<b>2,440</b>
<b>Net Cost of Service</b>	<b>36,980</b>	<b>44,449</b>	<b>46,413</b>	<b>48,289</b>
<b>Funding Percentages:</b>				
Rates	95.5%	95.2%	95.2%	95.2%
Fees and Charges	4.2%	3.7%	3.7%	3.8%
Grants and Subsidies	0.3%	1.1%	1.1%	1.0%
<b>Capital Expenditure</b>				
Renewals and Replacements	62,651	17,569	6,326	8,559
<b>Total Activity Capital</b>	<b>62,651</b>	<b>17,569</b>	<b>6,326</b>	<b>8,559</b>

## 7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

Planned capital expenditure is split into three categories:

- Four repair and renewal (R&R) programmes covering buildings, equipment, technology and physical assets.
- Existing planned capital projects.
- Proposed new capital projects.

<b>Libraries</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Library Resources Programme	4,729,475	4,895,122	6,733,022	6,553,506	6,766,409	7,137,780	7,311,486	6,000,000	6,100,000	6,200,000
Library Resources Restricted Assets Programme	258,730	265,613	338,408	317,647	326,568	357,879	365,372	300,000	310,000	320,000
FA RR Furniture & Equipment Library Programme	179,530	181,990	202,513	220,513	244,920	286,180	294,170	296,170	296,170	298,670
Library Built Asset Renewal & Replacement Programme	1,437,500	560,000	560,000	1,480,945	1,951,411	1,778,984	2,021,680	1,677,000	2,573,573	2,142,496
Central Library (Knowledge Centre)	9,683,225									
FA AI Libraries	828,789	293,190	360,313	699,364	332,616	3,315,190	391,688	394,256	270,664	641,750
South Library and Service Centre EQ				673,849	4,170,730	3,821,149	466,850			
Parklands Queenspark Library	452,219									
<b>Total</b>	<b>17,569,468</b>	<b>6,195,915</b>	<b>8,194,256</b>	<b>9,945,824</b>	<b>13,792,654</b>	<b>16,697,162</b>	<b>10,851,246</b>	<b>8,967,426</b>	<b>9,550,407</b>	<b>9,602,916</b>

Below is the table taken from the inflated medium proposed option.

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Library Rolling Package - Furniture & Equipment Programme	180	186	212	236	268	320	338	348	357	370
FA AI Libraries	829	299	376	747	364	3,711	449	464	327	795
Library Built Asset Renewal & Replacement Programme	1,438	572	585	1,582	2,133	1,991	2,319	1,972	3,105	2,655
Library Resources Restricted Assets Programme	259	271	353	339	357	401	419	353	374	397

Library Resources Programme	4,729	4,998	7,033	7,002	7,396	7,989	8,388	7,056	7,360	7,683
Central Library (Knowledge Centre)	9,683									
South Library and Service Centre EQ				720	4,559	4,277	536			
Parklands Queenspark Library	452									
Total	17,569	6,326	8,559	10,627	15,077	18,689	12,450	10,193	11,524	11,900

## 8. Are there any significant negative effects that this activity will create?

Effect	Mitigation
<i>No car parking available at Central Library site</i>	<ul style="list-style-type: none"> <li><i>Promotion of alternative travel options</i></li> </ul>

## 9. Does this Service Plan need to change as a result of a service delivery review?

No, subject to Council's approval.

Successful and stable service delivery with ongoing review and continuous improvement.