Draft Long Term Plan 2021-31

Activity Plan

Libraries

Proposed for adoption

Christchurch
City Council

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Citizens & Community	Mary Richardson		10 February 2021
Finance Business Partner	Finance Business Partner	Michael Down		3 February 2021
Activity Manager	Head of Libraries & Information	Carolyn Robertson		1/2/2021

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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. Libraries are an agent for community building, social inclusion and engagement. Cultural services are provided, often in partnership, to meet the needs of specific user groups, such as Māori, Pasifika and people of other ethnicities.

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 and digital channels.
- **Access to information** - equitable access to relevant, timely information and professional services.
- **Programmes and events** - designed to meet customers' cultural, creative, learning and recreational needs.

A snapshot of provision and use for 2019/20:
- 20 libraries, a mobile service, and a digital library platform
- Library website and growth in digital content
- 3.5 million visitors
- 4.3 million issues, including 21.7% digital downloads
- 868,261 enquiries answered
- 113,201 programme attendees
- 201,768 registered members
- 11.8 million Discovery Wall touches at Tūranga; 900 thousand on Mobile

2. Community Outcomes – why do we deliver this activity?

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome 1	Strong sense of community	Citizens' literacy and lifelong learning are promoted through equitable access to knowledge, ideas and new perspectives. These foster the joys and benefits of reading for recreation and discovery. Libraries provide residents and visitors access to a variety of resources for information, leisure and community connection. Libraries provide outreach services to communities with specific needs.
Primary Outcome 2	Celebration of our identity through arts, culture, heritage and sport	Community identity and memory are strengthened and preserved for current and future generations through the collection, creation and curation of local content and history. This supports delivery of the Heritage and Multi-cultural strategies to celebrate our arts, heritage and culture. Libraries are the stewards of our knowledge and collections for future generations.
Primary Outcome 3	An inclusive, equitable economy with broad-based prosperity for all	Libraries provide free access to knowledge, ideas and new perspectives. Current, accurate and factual information is available to everyone, to support employment opportunities. Libraries provide information, technology and skills development to support start-ups and small businesses.
Secondary Outcome 1	Vibrant and thriving city centre	Libraries are free, attractive destinations for leisure, learning and social connection. Citizens connect, engage and communicate, in a future-focused citywide network of libraries which are community hubs. We offer spaces to relax, to access free internet and to meet. This contributes to thriving suburban and rural centres and a vibrant central city. Libraries add to the amenity value of neighbourhoods across Christchurch. They attract people to the central city and suburbs, enhancing use of adjacent facilities and businesses.
Secondary Outcome 2	Sustainable suburban & rural centres	Libraries are free, attractive destinations for leisure, learning and social connection. Citizens connect, engage and communicate, in a future-focused citywide network of libraries which are community hubs. We offer spaces to relax, to access free internet and to meet. This contributes to thriving suburban and rural centres and a vibrant central city. Libraries add to the amenity value of neighbourhoods across Christchurch. They attract people to the central city and suburbs, enhancing use of adjacent facilities and businesses.
Secondary Outcome 3	Active participation in civic life	Citizens can actively participate in their community and wider society through access to civic and government information. Together, we co-create programmes and events to strengthen community connection.

3. Strategic Priorities – how does this activity support progress on our priorities ?

Strategic Priorities	Activity Responses
Enabling active and connected communities to own their future	- Provides venues for LTP-related and other community engagement and consultation events. - Physical and digital promotion of access to democratic processes for local and central government. - Cultural services provided to meet the needs of Māori, Pasifika and diverse communities, in line with Council's Multi-cultural Strategy and Toi Ō Tautahi Arts and Creativity Strategy. - Provide opportunities for citizens to add to and interact with the Libraries heritage collections, in line with Council's Heritage Strategy. - Community engagement and input into design of libraries. - Opportunities for partnerships with communities for facilities management, etc. - Provides venues and events for use by and promotion of active citizens and connected communities. - Communication about opportunities for citizen engagement. - Contributes to connecting communities physically and socially through provision of meeting spaces, a diverse range of public programmes. - Outreach services and events, in line with Council's Events Strategy and Strengthening Communities Strategy. - Co-design opportunities are utilised for service development priorities, including community programming, events and exhibitions. - Citizen views are captured through Christchurch Residents survey, Hybris feedback and Library programme evaluations.
Meeting the challenge of climate change through every means available	- Location and design of libraries, in terms of flooding, sea level rise and access to active and shared transport options and staff travel plans. - Use of libraries during CDEM events. - Provision of climate change-related information through collections and events. - Sustainable (i.e. energy-efficient) design of libraries. - Skype meeting options reduce need for staff travel. - Regular fleet maintenance and plans to replace vehicles with most carbon neutral options available. - Host for providers of climate change and sustainability events and workshops. - New material purchased through our vendors is consolidated and delivered in bulk.

Strategic Priorities	Activity Responses
	• Regular monitoring of heating and cooling requirements and resulting impact on energy use at all library facilities. • Heritage material is unique and irreplaceable. It needs to be kept in a safe, secure and controlled environment where temperature, light and humidity are regulated. An increase in temperatures overall will require more energy to keep levels at the internationally set standards. • Libraries encourage and promote active transport, e.g. walking, cycling and location close to bus routes. • Incorporation of active transport into design of libraries and event planning, e.g. provision of cycle parks, and staff travel plans. • Provision of cycle stands, and access for mobility scooters and buggies. • Provision of metro cards in libraries in partnership with Ecan. • Bus timetables accessible in libraries. • Plan to provide new technologies to support active transport options: e.g. e-bike or e-scooter charging stations.
Ensuring a high quality drinking water supply that is safe and sustainable	• Sustainable (i.e. water-efficient) design of libraries. • Provision of water-related information through collections and events. • We have discontinued the use of the anti-graffiti water wall at Aranui library.
Accelerating the momentum the city needs	• Location and provision of libraries as an attractor, e.g. the prominent location of our new flagship library, Tūranga in the central city. • Provides venues for activation opportunities through programmes, events and exhibitions. • Provide and host inclusive events. • Provide unique heritage and cultural collections, of local and national significance. • Activation of the cultural precinct through partnerships and collaborations. • Access to multi-media, creative and emerging technologies.
Ensuring rates are affordable and sustainable	• Traditional revenue sources have been declining over a number of years and it is a challenge to identify new or replacement revenue sources. • Need to work hard on managing library debt. • Increased use of e-resources has an ongoing impact on the income received from charging for physical items that are overdue.

4. Increasing Resilience

Following the Canterbury earthquakes Libraries, along with other Council assets, have been inspected by engineers and necessary strengthening undertaken and / or new builds have been built to current earthquake specifications. Work will be undertaken to further identify libraries which could benefit from the introduction of more modern materials and treatments capable of providing better performance against shocks. If there is a shock, this will help to protect lives and property and enable a speedier re-opening of community services, reducing the Council's economic loss and the community's social costs.

The Activity plans to mitigate stressors related to:

- Changing demographics (ageing population, increasing population diversity), e.g. senior computer classes, bi and multi-cultural collections, programmes and events, and targeted outreach service.

- Climate change such as increasingly severe weather events (surface flooding) and warmer temperatures driving demand for cooler (but more expensive) internal environments. E.g. Seismic sensors in some libraries, business continuity plans in place for network, risk assessments undertaken regularly, and multiple sites enables relocation of staff to non-affected facilities.

- Social challenges in libraries. Targeted training is provided for staff and Health & Safety processes are regularly reviewed.

Regardless of any particular shock, Libraries provide public spaces that support urban amenity, and social and cultural well-being. They contribute to knowledge-building, community competence, support adaptability through learning, and are a people-place connector – a space "where people can be together alone." Libraries are trusted and welcoming public spaces, providing opportunities for social connectedness and cultural expression. An example of relevant work this Activity has underway to support community resilience is our partnerships with external agencies and organisations, to provide enhanced service to the community. Currently Libraries have 40 partnerships, including Citizen's Advice Bureau and JPs.

The following surveys and reports provide insight into Libraries and resilience:

- Public Libraries, community resilience, and social capital. Information Research Vol 22 No.1, March, 2017. Published by University of Boras, Sweden

- The 2019 CCC Residents Survey found that 95% of library users are satisfied with our services.

- In 2018, the CCC Quality of Life survey around 64% responded that increased diversity made the city a better or much better place to live.

Investing in Resilience

Asset Management
- The libraries portfolio is made up of 20 libraries, a mobile facility, and a digital platform

- Overall the library built assets are relatively young in age and have benefited from significant repair and renewal since the earthquakes of the previous decade.

- Though the AMP we have given the overlay of flooding inundation, tsunami risk and sea level rise implications via mapping. Libraries are relatively unaffected in terms of these factors, with the exception of coastal sites namely New Brighton and Sumner. Repair and renewal strategies of these relatively young buildings will take into account mitigation for these risks when considering renewal projects in the future. Flood risk is also potentially an issue with the South Library site, and will be taken into account with the upcoming repair strategy

- Post-earthquake strengthening has been carried out either through repair projects or new builds having been informed by the DEE programme. South Library is the last major project to address these issues. All new builds are designed and built to full NBS requirements

- Asset data is being captured and stored in line with national standards and our Asset System structure requirements. Tools are being developed to manipulate and use this data to better inform R&R and operational requirements. Advances in technology (such as BIM) will continue to move our asset data maturity forward in the coming years.

Libraries are seen to be delivering exactly the same (universal) services to everyone, building widespread trust in the institution. Social trust enhances community resilience by improving adaptive capacity.   Recovery from shocks (and stresses) is speedier, thereby reducing social, cultural, environmental and economic cost on the community, where communities have higher adaptive capacity. Libraries also help communities prepare for possible future shocks by providing information and communications related to known risks. Libraries also deliver a resilience dividend (or co-benefit regardless of whether a shock occurs) as they contribute to knowledge-building, lifting community competence, supporting adaptability through learning, and as a people-place connector – a space "where people can be together alone." As Libraries are trusted and welcoming public spaces, they contribute towards building positive individual and collective social capital which, in turn, contributes towards healthier and happier people.

The service has plans in place to mitigate impacts to its own resilience so that it will be better able to respond effectively to future social and cultural challenges and opportunities such as a more diverse community and the challenge of responding to anti-social behaviour within the library. These challenges are addressed via Situational Safety and Mental Health Awareness training for staff, a staff support system is offered, regular reviews are undertaken of Health & Safety processes, remote access and flexible working practices are used to relocate key staff when needed, e.g. during COVID-19 lockdown. Libraries also provide diverse service offerings via specialist roles, e.g. Library Liaison - Marginalised Community role, Multi-cultural Liaison Co-ordinator, plus Maori and Pasifika staff. Staff are offered peer support and mentoring.

5. Specify Levels of Service

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Community spaces through a comprehensive network of libraries, and digital channels										
3.1.2.1	C	Residents have access to a physical and digital library relevant to local community need or profile	Metropolitan & Suburban: 2019/20: 52-74[2] 2018/19: 52-74 2017/18: 52-59 Suburban Medium: 2019/20: 48-51[1] 2018/19: 48-57 2017/18: 67 Neighbourhood: 2019/20: 36-46[1] 2018/19: 36-57 2017/18: 48	National average for NZ public libraries: Metropolitan: 65 hrs. Suburban: 51 hrs	Provide weekly opening hours for existing libraries: 23-69 hours per week (as appropriate for metropolitan, suburban, and neighbourhood)	Provide weekly opening hours for existing libraries: 23-69 hours per week (as appropriate for metropolitan, suburban, and neighbourhood)	Provide weekly opening hours for existing libraries: 23-69 hours per week (as appropriate for metropolitan, suburban, and neighbourhood)	Provide weekly opening hours for existing libraries: 23-69 hours per week (as appropriate for metropolitan, suburban, and neighbourhood)	Provision of a citywide network of libraries inclusive of 19 community libraries (suburban and neighbourhood) and one metropolitan library, and a Digital Library (excluding periods of closure).	Celebration of our identity through arts, culture, heritage, sport and recreation / Strong Sense of Community
3.1.2.5	C	Residents have access to a physical and digital library relevant to local community need or profile.	Visits per capita of 10.77 per annum 2019/20: 9.03[1] 2018/19: 10.66 2017/18: 10.22	2018/19 National average for level 1 NZ public libraries is 6.74	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries	Visits are measured by foot count for physical access to library facilities.	Celebration of our identity through arts, culture, heritage, sport and recreation / Strong Sense of Community

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[1] C/M – Community or Management level of service (LOS)
Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.
Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery
[2] Impacted by COVID-19 Lockdown

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.1.5	C	Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	2019/20: 95% 2018/19: 94% 2017/18: 95% 2015/16: 93% 2014/15:93% 2013/14: 96%		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	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)	Celebration of our identity through arts, culture, heritage, sport and recreation / Strong Sense of Community / An inclusive, equitable economy with broad-based prosperity for all
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.										
3.1.1.3	C	Collections and content are maintained, managed and made available to library customers as per Content Development Policy	2019/20: 3.26 2018/19: 3.19 2017/18: 3.21 2016/17: 3.19 2015/16: 3.24 2014/15: 3.25	3.5 items per capita. Standards for NZ Public Libraries	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	The number of items per capita is maintained between 3 – 3.5 items	Celebration of our identity through arts, culture, heritage, sport and recreation
3.1.1.4	C	Collections and content in a variety of formats are available to meet the needs of the community	2019/20: 11.19 2018/19: 11.95 2017/18: 12.17 2016/17: 12.1 2015/16: 11.22 2014/15: 12.3	9.23 is the average for level 1 (Metro) NZ Public Libraries (NZ public Library statistics 2018/19)	Maintain number of issues per capita of city population, per year, at national average or better	Maintain number of issues per capita of city population, per year, at national average or better	Maintain number of issues per capita of city population, per year, at national average or better	Maintain number of issues per capita of city population, per year, at national average or better	The number of items issued per capita is at national average or better (excluding periods of closure)	Celebration of our identity through arts, culture, heritage, sport and recreation

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.1.1.5	M	Heritage material available digitally through the Discovery Wall and Canterbury Stories (Digital Heritage Repository) increases as communities continue to contribute	2019/20 Unit Baseline: 10,639	No benchmark available	At least 3500 images are added each year	At least 3500 images are added each year	At least 3500 images are added each year	At least 3500 images are added each year	Number of images added each year	Strong sense of community / Celebration of our identity through arts, culture, heritage, sport and recreation
3.1.1.6	M	Collections in a number of languages are available in a range of formats	2019/20 unit baseline: 18	No benchmark available	Maintain at least 18 languages	Maintain at least 18 languages	Maintain at least 18 languages	Maintain at least 18 languages	Number of languages offered and refreshed.	Strong Sense of Community / An inclusive, equitable economy with broad-based prosperity for all
Equitable access to relevant, timely information and professional services										
3.1.3.3	M	Access to information via walk-in, library website, phone, email, professional assistance and digital access to library services.	2019/20: 188,309 2018/19: 167,158 2017/18: 150,722	National average not available	Maintain number of reference and research enquiries	Maintain number of reference and research enquiries	Maintain number of reference and research enquiries	Maintain number of reference and research enquiries	Maintain the number of reference and research enquiries	Celebration of our identity through arts, culture, heritage, sport and recreation / An inclusive, equitable economy with broad-based prosperity for all

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.1.3.1	C	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	2019/20: Achieved 2018/19: Achieved		Access to online information is freely available through the library website	Access to online information is freely available through the library website	Access to online information is freely available through the library website	Access to online information is freely available through the library website	Public computing devices are provided for those without their own device. Digital Library access is measured by 24/7 access to online library services (excluding planned maintenance). Access is free to online information with charges applied to services such as print and copying.	An inclusive, equitable economy with broad-based prosperity for all
3.1.3.4	C	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved 2016/17: Achieved 2015/16: Achieved		Free 24/7 Wifi access is available at all libraries	Free 24/7 Wifi access is available at all libraries	Free 24/7 Wifi access is available at all libraries	Free 24/7 Wifi access is available at all libraries	Free 24/7 WIFI access is available at all libraries.	An inclusive, equitable economy with broad-based prosperity for all
3.1.3.5	C	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	2019/20: 5/5,000 2018/19: 6/5,000 2017/18: 6/5,000 2016/17: 4.5/5,000		The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs	Annual audit carried out to ensure compliance with the ratio of at least 4 per 5000 of population.	An inclusive, equitable economy with broad-based prosperity for all

LOS number	C/M¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Programmes and events designed to meet customers' diverse lifelong learning needs										
3.1.4	C	Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.	Participation per 1000 of population 2019/20: 397 2018/19: 313 2017/18: 296 2016/17: 303 2015/16: 292 2014/15: 290		Maintain participation of 310-380 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation rates at programmes, exhibitions and library literacy events (excluding periods of closure)	Strong Sense of Community / An inclusive, equitable economy with broad-based prosperity for all
3.1.9	M	Residents have access to spaces, services and leading edge technology resources to improve their quality of life.	2018/19Unit Baseline:: 3 stories	No benchmark available	Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs. The value and impact of programmes and events for individuals are captured and shared with our community. Target: Children, youth and adults stories are captured quarterly and a minimum of 3 per quarter shared via approved channels	Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs. The value and impact of programmes and events for individuals are captured and shared with our community. Target: Children, youth and adults stories are captured quarterly and a minimum of 3 per quarter shared via approved channels	Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs. The value and impact of programmes and events for individuals are captured and shared with our community. Target: Children, youth and adults stories are captured quarterly and shared via approved channels. Minimum 3 per quarter	Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs. The value and impact of programmes and events for individuals are captured and shared with our community. Target: Children, youth and adults stories are captured quarterly and shared via approved channels. Minimum 3 per quarter	Capture and share 12 to 16 stories reflecting the impact against the Community Wellbeing indicators.	Strong Sense of Community / Celebration of our identity through arts, culture, heritage, sport and recreation / An inclusive, equitable economy with broad-based prosperity for all

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
3.1.10	M	Collaborations and partnerships enable a sustainable diversity of library programmes and events offerings	2018/19 unit baseline: 40 formal and informal agreements	No benchmark available	Maintain or increase current collaborations and partnerships	Maintain or increase current collaborations and partnerships	Maintain or increase current collaborations and partnerships	Maintain or increase current collaborations and partnerships	Participation in co-created and/or delivered programmes, as compared to previous years results	Strong Sense of Community / An inclusive, equitable economy with broad-based prosperity for all
3.1.8	M	Customer satisfaction with programmes and events		No benchmark available	90% customer satisfaction across Children, Youth & Adults	90% customer satisfaction across Children, Youth & Adults	90% customer satisfaction across Children, Youth & Adults	90% customer satisfaction across Children, Youth & Adults	Programme evaluation forms.	Strong Sense of Community / An inclusive, equitable economy with broad-based prosperity for all

6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

Service Delivery Review	Date of Adoption by Council
FingerTip Library - a dedicated Library information service via phone, email and live chat. Over the ten plus years the service has been operating, there have been significant changes in customer demand and the range of functions performed. The review is designed to ensure the service remains fit for purpose and offers value for money, now and in the years ahead. Recommendation: Following assessment of the effectiveness of the two options, status quo and a tiered response model, it is recommended that adapting the service to a tiered response model would provide the greatest scope to maintain a high value service to customers, while achieving the most cost effective solution to the Council, citizens and ratepayers. In this model, basic information and library service enquiries would be answered by the Council Contact Centre, enabling Fingertip Library staff to focus on in-depth enquiries and the steadily increasing demand for digital assistance. No change to Activity Plan Levels of Service.	
Mobile Library – the last review of the service was in 2014. In subsequent years, there has been a trend of declining usage of the regular service stops. Now with the network of libraries operating at pre-earthquake levels and the two mobile vehicles due for replacement in 2022, it is timely to review the purpose and value for investment of the service in its current form. Recommendation: To cease the Mobile Library service weekly stops. In light of this recommendation, the following steps are required to determine the impact of ceasing and mitigate risks of resident exclusion. • Consult with existing users on what their library and information needs are, what alternative options are available to meet their needs and any impact for them of reduced and/or removal of the Library Mobile service weekly stops. • Consult with the Rest Homes to cease the Library Mobile weekly service stops ensuring access to services is achievable in other ways. • Continue to monitor the Library Mobile service usage, with three monthly analysis of statistics and recommendations for changes. Adjust weekly timetable in response to customer feedback and usage data. • Phase out the Library Mobile service weekly stops through to 2022, to coincide with the retirement of the Library mobile van. Cessation of the service will require a change to the Activity Plan Level of Service 3.1.2.4	
Library Management System (LMS) - the contract for Symphony, the current LMS, expired in 2019 and has not been comprehensively reviewed since 2005. The scope of this review addresses LMS alternatives available including the continuation of managing the system in-house, via Council IT, or joining a managed service through Kotui, a national consortia hosted by the National Library of New Zealand. Recommendations: • To retain the Managed in house (status quo) option of Symphony as our Library Management System. • To explore with SirsiDynix whether delivering Symphony through the SaaS option is more cost effective than through the current Managed in house option. To move to using Symphony via SaaS if this was found to be more cost effective, or remain with the current Managed in house option if not.No change to Activity Plan Levels of Service.	

7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Activity/ Level of Service	Change from 2018-28 LTP	Reason/Rationale	Options for consultation
DELETIONS			
3.1.3.2 Access to information via walk-in library, website, phone, email, professional assistance and digital access to library services. Target: At least 20% of all transactions occur online.	Level of Service deleted – has not been replaced.	Removed due the method of measurement of "at least 20% of all transactions occur online." This level of service is now business as usual and does not require a separate LOS in order to monitor performance against this goal.	Management measure, does not require consultation.
3.1.2.4 Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation Target: Maintain mobile library services of up to 40hrs	Level of Service deleted – has not been replaced.	There has been a trend of declining usage of the regular service stops. The result of an S17a review is the recommendation to cease the Mobile Library service weekly stops.	
3.1.2.2 Residents have access to a physical and digital library relevant to local community need or profile Target: Provide weekly opening hours for existing libraries: Suburban 48 to 67 hours	Level of Service deleted and merged into a single hours provision measure under 3.1.2.1, which states range of opening hours for all libraries regardless of type.	Governance steer to reduce volume of Levels of Service	No consultation required. Level of service being measured via 3.1.2.1
3.1.2.3 Residents have access to a physical and digital library relevant to local community need or profile	Level of Service deleted and merged into a single hours provision measure under 3.1.2.1 which states range of opening hours for all libraries regardless of type.	Governance steer to reduce volume of Levels of Service	No consultation required. Level of service being measured via 3.1.2.1
3.1.3.6 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies Target: Bookable time on public PC's is free, with charges on ancillary services e.g. printing and copying	Level of service deleted and merged into 3.1.3.5 which addresses accessibility of free public internet computers	Governance steer to reduce volume of Levels of Service	No consultation required. Level of service being measured via 3.1.3.5

Activity/ Level of Service	Change from 2018-28 LTP	Reason/Rationale	Options for consultation
NEW			
3.1.1.5 Heritage material available digitally through the Discovery Wall and Canterbury Stories (Digital Heritage Repository) increases as communities continue to contribute Target: At least 3500 images are added each year	New Level of Service	The Discovery Wall and Canterbury Stories are two new pieces of technology which have been developed to house heritage material, make existing images more visible to customers, and encourage more contributions from the community.	Management measure, consultation not required.
3.1.1.6 Collections of material in other languages is available in a variety of formats Target: Maintain at least 18 languages	New Level of Service	In support of the Multicultural Strategy, collections are offered in a variety of languages and formats for both adults and children. This includes Maori and Pasifika collections.	Management measure, consultation not required.
3.1.9 The value and impact of programmes and events for individuals are captured and shared with our community Target: Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs. The value and impact of programmes and events for individuals are captured and shared with our community. Children, youth and adults stories are captured quarterly and a minimum of 3 per quarter shared via approved channels.	New Level of Service	Record and share the value our communities receive from engaging with library services.	Management measure, consultation not required.
3.1.10 Collaborations and partnerships enable a sustainable diversity of programmes and events offerings Target: Maintain or increase current collaborations and partnerships	New Level of Service	Collaborations and partnerships are maintained to ensure sustainability and diversity of programmes and events. These contribute to the community outcome of Strong sense of community and the strategic priority of Enabling active and connected communities to own their future.	Management measure, consultation not required.
3.1.8 Customer satisfaction with programmes and events Target: 90% customer satisfaction across Children, Youth & Adults	New Level of Service	90% of children, youth and adults are satisfied after attending programmes and events, this highlights our commitment to the community outcome of Valuing the voices of all cultures and ages.	Management measure, consultation not required.

Activity/ Level of Service	Change from 2018-28 LTP	Reason/Rationale	Options for consultation
AMENDMENTS			
3.1.2.1 Residents have access to a physical and digital library relevant to local community need or profile Target: Provide weekly opening hours for existing libraries: 23-69 hours per week (as appropriate for metropolitan, suburban, and neighbourhood)	The target has changed from "52 to 74" hours per week for metropolitan and suburban libraries, to 23-69 hours per week for metropolitan, suburban, and neighbourhood libraries. The three levels of service for metropolitan, suburban and neighbourhood libraries have now been merged into this single measure. In the 2018 LTP the targets for these measures were as follows: 3.1.2.1 Metropolitan and Suburban 52 to 74 hrs 3.1.2.2 Suburban medium 48 to 57 hrs 3.1.2.3 Neighbourhood 36 to 57 hrs.	The three provision measures have been merged as a result of a governance steer to reduce the volume of levels of service. The lower end of the range (23 hours) represents the inclusion of the Diamond Harbour Library, for the first time in 2019/20 and was not referenced in LTP 2018. It is proposed that late opening hours be reduced at some libraries, in order to meet operational savings requirements. This impacts the upper range of the target, reducing the maximum opening hours per week from 74 to 69.	Merger of three existing levels of service. Consultation not required.
3.1.4 Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.	Level of Service changed from: "Provide programmes and events to: "meet customers' diverse lifelong needs". Target changed from: "Maintain participation of 250-350 per 1,000 of population" to: "Maintain participation of 310-380 per 1000 of population."	To highlight the focus of Programmes and event offerings including changes to the participation targets with the inclusion of Tūranga, central library, as a provider of these services.	Consultation not required.
3.1.3.3 Access to information via walk-in, library website, phone, email, professional assistance and digital access to library services.	This measure was identified as an LTP (Community) Level of Service for LTP 2018. For LTP 2021, this has been reclassified as a non-LTP (Management) measure, therefore it will be retained as a Level of Service, but not published in the LTP.	Reclassification to meet Audit and Governance expectations.	Management measure, consultation not required.
3.1.3.1 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies. Target: Access to online information is freely available through the library website.	Target changed from "Access to online information using public computers and customer devices is freely available at all libraries" in LTP 2018 to "Access to online information is freely available through the library website."	Same intended service but with clarification of delivery to avoid duplication with other levels of service.	Management measure, consultation not required.

8. How will the assets be managed to deliver the services?

The libraries portfolio is made up of 20 libraries, a mobile facility and a digital platform. The asset value of the library buildings is $138,000,000.

Libraries are managed by a combination of council strategies and libraries forward planning through the Libraries 2025 Facilities Plan (updated 2014). Decisions are made on a regular basis in relation to the current state of an asset. These decisions look at each site and decide if a building is to be renewed, replaced, upgraded or disposed of.

In the years since the earthquakes Council has increased focus on business cases to focus on new capital builds (for example, using the Treasury Better Business Case model for Turanga). The libraries portfolio has seen a particular cluster of activity in this space with new builds at Halswell, Sumner, Bishopdale and in the Central City. These facilities have been developed as Community Hub's and also provide for community facilities, pools and service centre spaces.

In addition the Facilities Property and Planning teams are focused on optimising planning, repair and renewals in order to best allocate operational and capital expenditure on assets.

There has been a somewhat accelerated renewal of parts of the portfolio- in particular at Halswell, Sumner and Bishopdale, with Hornby soon to follow. In addition to this a relatively new asset, South Library, is due for a major earthquake repair/ renewal after only 17 years of asset life. Elsewhere in the portfolio, strengthening work has altered condition and potentially extended remaining lifecycles for some sites. The overall financial impacts of this revised age / remaining life profile are captured in the R&R programmes to be delivered over the next 30 years.

Planning for library assets is based on experience and typical utilisation of the facilities. If for example high demand occurs in one facility, equipment or furnishing then the condition may deteriorate quickly, and may need to be planned for refurbishment earlier. One such example is Tūranga, where in the first year of operations the daily visitor average has been in line with expectations at around 3,000 per day.

Hard data on the condition of library buildings is currently in an immature state in Council's asset register. Current condition data is being assessed as part of a contracted data collection project led by City Care Ltd (CCL). This will be invaluable information in identifying what is required to keep the assets up to an acceptable standard in future works programmes. The condition information once updated takes precedence over developing the planned works.

Planning of refurbishments indicates we will partially refurbish interior surfaces in libraries on a ten year cycle and remodel wet areas and hard flooring every twenty years. This allows for continued levels of service without major disruption. The majority of refurbishment tasks are in general grouped together to create a mini project that the capital delivery team may help with on a building by building basis to ensure renewal works are optimised.

Future operations and maintenance expenditure is forecast to remain in a steady state (in comparison to 2019/ post Tūranga opening) for the next few years, but then increase as the first wave of cyclical maintenance requirements for those new assets that have been completed since the earthquakes.

The most significant projects and programmes include:

- South Library- Earthquake Repair and renewal project $10.09M
- Turanga- R&R- Given the scale of the Turanga building and its component parts, the 30 year budget provision is significant in the context of the Libraries portfolio
- $22M across 10 years for overall portfolio wide R&R capital expenditure
- $85M across 30 years for overall portfolio wide R&R capital expenditure

9. What financial resources are needed?

Libraries 000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
Activity Costs before Overheads by Service											
Access to Information	23,688	24,237	25,177	25,543	26,326	27,031	27,774	28,454	29,102	29,770	30,450
Collections	6,173	6,286	6,329	6,425	6,618	6,794	6,978	7,150	7,315	7,485	7,658
Programmes and Events	1,221	1,405	1,412	1,431	1,471	1,511	1,549	1,584	1,621	1,655	1,690
Community Spaces	3,748	3,754	3,840	3,861	4,126	4,069	4,167	4,270	4,385	4,503	4,620
	34,828	35,681	36,759	37,260	38,542	39,404	40,468	41,458	42,423	43,414	44,418
Activity Costs by Cost type											
Direct Operating Costs	3,685	3,761	3,840	3,935	4,157	4,102	4,197	4,299	4,415	4,530	4,644
Direct Maintenance Costs	888	912	1,248	1,270	1,338	1,371	1,403	1,439	1,477	1,517	1,557
Staff and Contract Personnel Costs	30,040	30,792	31,450	31,830	32,815	33,696	34,626	35,473	36,276	37,105	37,949
Other Activity Costs	215	216	220	225	231	236	242	248	254	261	268
	34,828	35,681	36,759	37,260	38,542	39,404	40,468	41,458	42,423	43,414	44,418
Activity Costs before Overheads	**34,828**	**35,681**	**36,759**	**37,260**	**38,542**	**39,404**	**40,468**	**41,458**	**42,423**	**43,414**	**44,418**
Overheads, Indirect and Other Costs	1,710	1,622	1,736	1,636	1,614	1,753	1,616	1,627	1,748	1,613	1,620
Depreciation	10,735	10,765	11,090	11,361	12,383	13,455	13,980	14,100	14,735	15,521	16,305
Debt Servicing and Interest	939	866	860	902	1,062	1,225	1,371	1,367	1,463	1,510	1,616
Total Activity Cost	**48,213**	**48,934**	**50,445**	**51,158**	**53,600**	**55,836**	**57,436**	**58,552**	**60,369**	**62,057**	**63,960**
Funded By:											
Fees and Charges	1,490	1,673	1,734	1,772	1,783	1,807	1,851	1,897	1,948	2,001	2,053
Grants and Subsidies	477	470	470	270	270	270	270	270	120	120	120
Cost Recoveries	104	107	109	111	114	116	119	122	126	129	132
Total Operational Revenue	**2,071**	**2,250**	**2,313**	**2,153**	**2,167**	**2,194**	**2,240**	**2,289**	**2,194**	**2,250**	**2,305**
Net Cost of Service	**46,142**	**46,684**	**48,132**	**49,005**	**51,434**	**53,643**	**55,196**	**56,263**	**58,176**	**59,807**	**61,655**
Funding Percentages:											
Rates	95.7%	95.4%	95.4%	95.8%	96.0%	96.1%	96.1%	96.1%	96.4%	96.4%	96.4%
Fees and Charges	3.1%	3.4%	3.4%	3.5%	3.3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Grants and Subsidies	1.0%	1.0%	0.9%	0.5%	0.5%	0.5%	0.5%	0.5%	0.2%	0.2%	0.2%
Cost Recoveries	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Capital Expenditure											
Replace Existing Assets	6,309	8,139	9,120	14,397	15,020	15,314	10,944	11,087	11,809	15,146	11,880
Total Activity Capital	**6,309**	**8,139**	**9,120**	**14,397**	**15,020**	**15,314**	**10,944**	**11,087**	**11,809**	**15,146**	**11,880**

Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous page.

Funding Policy

Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Low	**Low**	**Low**	**Low**

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:
- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council's practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

Investment type	Initial funding	Serviced and/or repaid by:
• Renewal / replacement	• Rates and debt	• Rates
• Service Improvement and other assets	• Debt	• Rates
• Growth	• Debt	• Rates

Operating Cost Funding Policy

This table below shows Council's broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:
- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
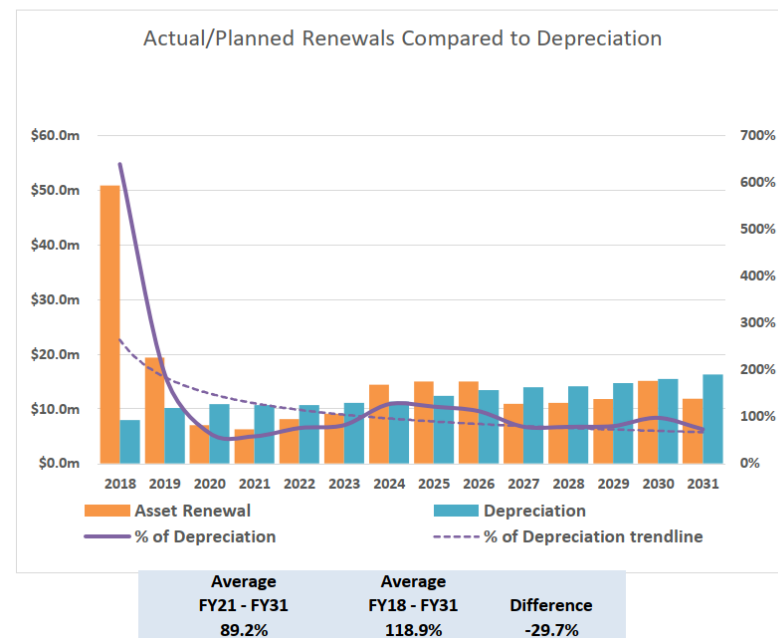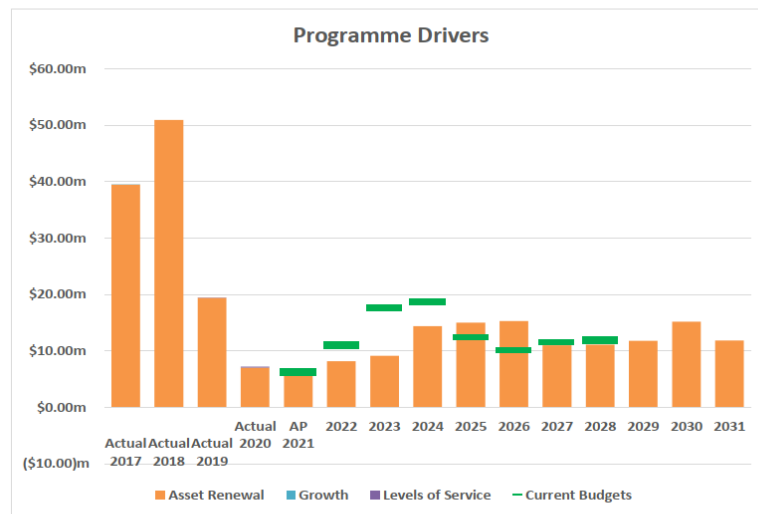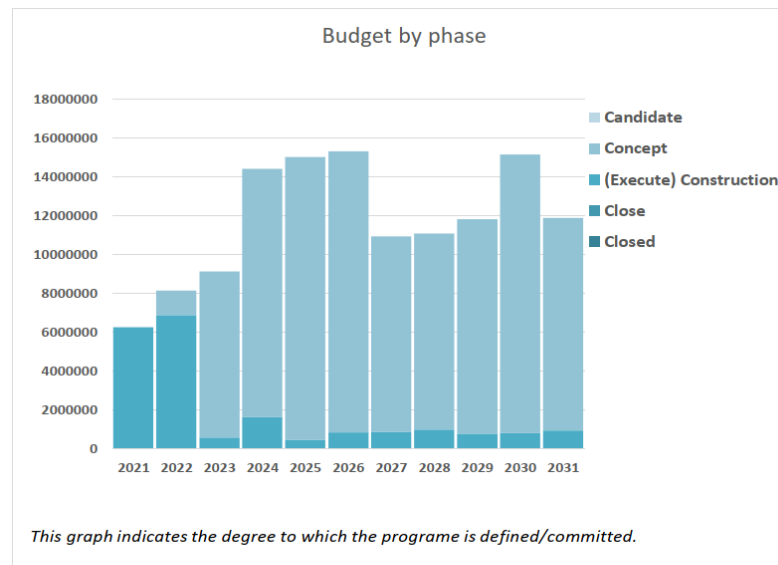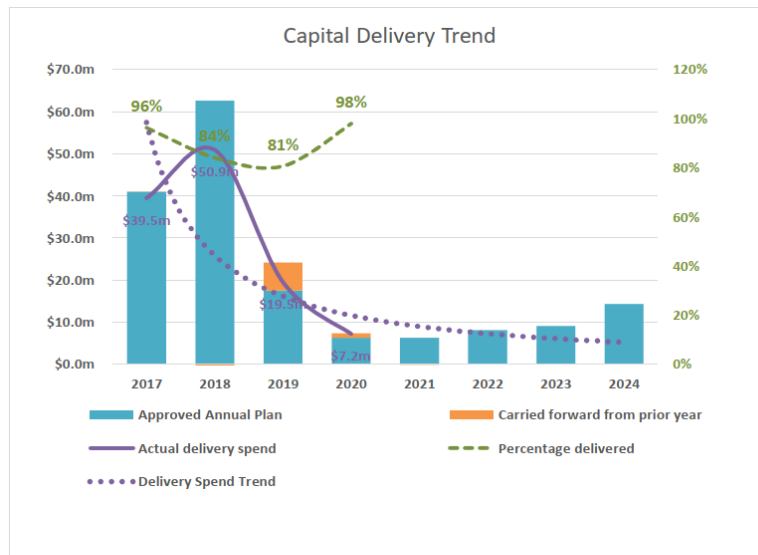- High = this source provides 75%-100% of the funding for this Activity.

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
Low	**High**	• **Fees & Charges (Low)**	• **General Rates (High)** • **Grants & Other (Low)**

Capital Cost Funding Policy for this Activity

Rates	Borrowing	DC s	Grants and Other
High	**Low**	-	-

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

Capital Delivery Trend

Budget by phase

This graph indicates the degree to which the programe is defined/committed.

Programme Drivers

Actual/Planned Renewals Compared to Depreciation

	Average FY21 - FY31	Average FY18 - FY31	Difference
	89.2%	118.9%	-29.7%

Draft LTP 2021/31 Capital Programme   **$000**
Proposed Budget Detail
data as of 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
Core																	
	Core funding																
		Communities & Citizens															
			Libraries														
				Asset Renewal													
				36884	Programme - Library Resources	-	-	5,835	6,061	6,360	7,122	7,453	7,806	8,505	8,974	8,763	66,880
				36877	Programme - Library Built Asset Renewals & Replacements	-	478	2,139	1,752	3,205	3,453	1,954	1,574	1,787	4,599	1,365	22,306
				20836	South Library & Service Centre Earthquake Repairs	-	640	0	4,340	4,367	3,250	-	-	-	-	-	12,598
				531	Digital Library Equipment Renewals & Replacements	392	547	568	1,616	449	825	847	986	775	797	945	8,356
				473	Delivery Package - Library Resources (Books, Serials, AV, Electronic)	4,693	5,934	(0)	-	-	-	-	-	-	-	-	5,934
				36882	Programme - Library Resources Restricted Assets	-	-	404	422	420	437	458	480	494	518	543	4,176
				36885	Programme - Library Furniture & Equipment Renewals & Replacements	-	152	173	207	218	226	232	241	248	258	265	2,220
				532	Delivery Package - Library Resources Restricted Assets	293	388	(0)	0	-	-	-	-	-	-	-	388
				48647	Fendalton HVAC & Library Building Component Renewal	4	-	-	-	-	-	-	-	-	-	-	-
				533	Delivery Package - Library Built Asset Renewals & Replacements	668	-	-	-	-	-	-	-	-	-	-	-
				472	Delivery Package - Library Furniture & Equipment Renewals & Replacements	212	-	-	-	-	-	-	-	-	-	-	-
				8385	Bishopdale Library & Community Centre Rebuild	1	-	-	-	-	-	-	-	-	-	-	-
				Asset Renewal Total		6,263	8,139	9,120	14,398	15,021	15,314	10,944	11,087	11,810	15,147	11,880	122,858
			Libraries Total			6,263	8,139	9,120	14,398	15,021	15,314	10,944	11,087	11,810	15,147	11,880	122,858
		Communities & Citizens Total				6,263	8,139	9,120	14,398	15,021	15,314	10,944	11,087	11,810	15,147	11,880	122,858
	Core funding Total					6,263	8,139	9,120	14,398	15,021	15,314	10,944	11,087	11,810	15,147	11,880	122,858
Core Total						6,263	8,139	9,120	14,398	15,021	15,314	10,944	11,087	11,810	15,147	11,880	122,858
Grand Total						6,263	8,139	9,120	14,398	15,021	15,314	10,944	11,087	11,810	15,147	11,880	122,858

* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.

11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
Social	
Economic	
Environmental	
Cultural	

12.   What risks are identified and what controls and mitigations are planned?

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcome for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and/or Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	

Business Disruption/Pandemic Response/Business Continuity
 	
There is a risk of:
 	
Major national/local disruptions, which has a serious adverse impact on the "normal business of Council" including pandemic/epidemic (eg COVID-19, Swineflu) or other natural "Acts of God" (eg Earthquake or Tsunami) or another similar large impact 'Black Swan' event.
	• Restrictions placed on staff movements and ability to access the office
	• Significant reduction in physical availability and/or mental capacity of the workforce relating to the disruption (serious illness, injury, high stress)
	• Inability to access existing hardware, software and other equipment
	• Connectivity with Councils IT network and the constraints that involves
	• Reduced external capacity/availability of infrastructure and resources which enable Council services to engage with external Council stakeholders / community members, including:
	  o breaks in internet / digital / phone networks
	  o roading/transport/rail networks
	  o income/revenue sources, including tourists/visitors/students
	  o and/or closed borders impacting procurement supply chains/resource availability.
		• Inability to deliver projects
		• Inability to provide professional advice to Council and external stakeholders
		• Staff not being able to work, without availability of their specialist hardware and software requirements
		• Inability for community to access Library resource
		• Increase in staff mental health and well-being concerns, and need for support services/resources
		• Increase in non-productive time.
			72.0	45.0	• Review/update Business Continuity Plan and ensure learnings and improvements from the COVID-19 experience are captured for future events
					• Review hardware choices provided by Council's IT Department, ensuring they are fit-for-purpose and able to support work from anywhere.
					• Reduce/manage heavy reliance on individuals (and their institutional knowledge) by:
					  o identifying and/or establishing back-up arrangements
					  o undertaking capability development/upskilling of staff to capability pool
					  o record and maintain process mapping
					  o develop/maintain relationships with external/alternative providers
					  o recording and sharing institutional knowledge.

Security/Safety and Upkeep/Maintenance of Important Cultural/Heritage Collections Christchurch City libraries holds a number of unique, fragile and	Breakdown of the facilities management controls (eg HVAC, pest management) and security and environmental management systems and fire protection systems.	• Damage to/loss of unique collections • Theft of irreplaceable heritage/cultural resources • Reputational damage for CCC			• Secure, temperature, and humidity controlled environments are provided in Tūranga, dedicated areas of the storage facility at 180 Smith Street, and in the leased area

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcome for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and/or Mitigations
Risk Title There is a risk that/of:	**Caused By:**	**Resulting In:**	**Inherent**	**Residual**	
irreplaceable collections which need to be maintained in perpetuity, and kept accessible. They are at risk if housed in sub-optimal conditions. There is a risk that: • library security, and therefore collection security could be compromised. This could put the security of the city's collection at risk and increase the opportunity for theft. • a failure in any of the environmental/fire control systems (or their management) could result in (exposure to, or actual) damage or loss of some or all of the collections.					at Archives New Zealand, and monitored constantly. • A programme is in place to digitise where appropriate unique and fragile material to increase accessibility and reduce handling of original material. • Trained staff undertake appropriate conservation and preservation measures. • Trained staff arrange and describe resources to enable sufficient access points • A separate Disaster Management Plan for materials stored at Archives New Zealand is in place.
Maintenance of H, S& W of frontline staff and visitors There is a risk that: Individuals (staff, customers/citizens, contractors, co-tenants) are injured/harmed or put under undue stress or pressure in our libraries.	• Contractors or council staff operating/working unsafely and in the absence of our PCBU obligations • Physical assault/threat of physical assault and/or threatening, intimidating or offensive behaviour and/or language from customers/citizens, contractors, tenants and/or other staff • Physical emergency/act-of-god which impacts the physical site/environment and/or personal health, safety and/or well-being of members of staff • Hazards not being effectively identified, assessed, managed and mitigated in the workplace	• Long-term and/or serious physical or psychological harm/damage to the health of individuals (staff, contractors, customers/citizens, tenants) • Insurance/ACC claims being raised against the council • Reputational damage (adverse media coverage, and/or adverse community and stakeholder scrutiny/feedback) • Financial impact/loss resulting from service delivery disruption • Legal action against Council and/or its representatives, including individual/corporate liability			• Safety by design allowing staff/visitors to enter, exit and move about without risks to health, safety and well-being (normal working and in emergencies) • Implementation of the Council's zero-tolerance policy against all forms of violence/threat, physical / psychological or abusive / threatening/offensive language/behaviour • Emergency procedures are in place and include acts of violence (including armed incidents) • Standardised health, safety and well-being induction and refresher training (including incident de-escalation)

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcome for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and/or Mitigations
Risk Title There is a risk that/of:	**Caused By:**	**Resulting In:**	**Inherent**	**Residual**	
	• Unintended exposure of staff/contractors to hazards whilst undertaking work/job activities.	• Loss of staff and difficulties in attracting replacement staff.			developed, and undertaken by all frontline staff • All staff/contractors have on display appropriate security ID and wear required PPE (clothing/uniforms, lone worker devices if required) when undertaking their duties.
Impact of reductions in Opex/Capex Budgets on LoS and community satisfaction Given a number of different background factors, including: • the changing national economic/political environment • the reduced external income pipelines from tourists and visitors/overseas students, post-COVID-19 • the LTP review/revision process currently going through EMs There is a risk of: Potential cut backs of funding for services and projects run by/for the Unit, through the changed LTP and/or Annual Planning process (related to the above factors), which may adversely impact libraries.	• Funding failing to match identified Level of Service (eg increases to library opening hours, without additional budget to cover the related costs) • Failure to ensure that the recruitment and retention of staff will maintain the agreed Levels of Services, as per community expectations	Reputational damage: • Cuts to evening and/or weekend opening hours could result in reduction in flexibility and choice for citizens as to when they can use libraries convenient to commitments and lifestyle. • Library closures could result in reduced choice and access to local library services particularly for those with limited mobility or on low incomes • Reduced hours for Tūranga could also have a negative impact on central city activation. • Risk to vulnerable users (removal of mobile library services to rest homes) • Loss of specialised skills • Non-supply of temporary library during building works to South Library (due to lack of funding) • Lack of necessary staff numbers required to maintain agreed LoS (eg "opening the doors" and highly valued services including programmes and events • Fewer programmes available. Reduced access for the community to specialised events			• Ensure requirements are detailed in the financial resources section of this Activity Plan • Promote the additional value Libraries and their resources provide to the Community and Council as a whole • Consider options for adapting levels of service. These would include either reduced sites or opening hours, or reduced public programmes and activities.

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcome for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and/or Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
		and programmes, e.g. afterschool programming			
Risk of ITC breakdown impacting safety of/availability of access to digitised library/cultural resource There is a risk that: General old/outdated Council resources IT and communication systems and/or customer data recording / management systems suffer unplanned or unexpected major break-down/system disruption and or partial service provision.	Caused by: • Failure to replace or breakdown of (Library Management System) • Unexpected emergency situation /breakdown • deliberate or accidental human intervention or miss-use • being difficult to use and/or navigate • poor/incomplete training or knowledge • breach or breakdown of cyber-security systems/protocols	Resulting in: • a breakdown in service or poor quality service to customers/community members • inability to deliver required activities to/for/requested by customers • inability to meet internal service KPIs • inadequate/inaccurate rostering/HR planning and resource management • customer calls/personal data being un-recorded/unsecured • miss-use/corrupt library resource or customer data.			• A manual process for capturing customer information and transactions is in place, that can then be processed in the systems once they are restored • Recurring meetings in place with IT stakeholders to discuss concerns, review operational systems performance and to address outstanding issues.
Development, and management of partnerships There is a risk that: Potential cut backs of funding for projects run by/for the Unit through the changed LTP and/or Annual Planning process may adversely impact libraries capacity to be involved in co-design and delivery projects. Potential economic impacts for partners may reduce their ability to continue/ enter into mutually beneficial agreements	Caused by • Funding failing to match identified Level of Service (eg programme and exhibitions budgets) • Failure to ensure that the recruitment and retention of staff will maintain the agreed Levels of Services, as per community expectations • Economic Climate: Impact of COVID 19 on businesses ability to invest in Library Facilities and Services eg sponsorship of Library Spaces, programming, community projects	Reputational damage for CCC and Partners. Inability to provide LoS where this has been offset by partner investments			Recurring meetings and communication with relationship managers. Promote the value and benefits of the partnership/s for the partner/s, Council and community.