Libraries
Activity Management Plan

Long Term Plan 2015–2025
As amended through the Annual Plan 2017/18

1 July 2017

Christchurch
City Council

Quality Assurance Statement

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1 Key Issues for the Libraries Activity

Christchurch City Libraries is a Christchurch City Council service that is highly valued by our community as evidenced by a 97% customer satisfaction score in the recent customer satisfaction survey. The network comprises 19 Community Libraries (Bishopdale Library and Linwood Library are temporary facilities and Sumner Library is closed), two temporary Central Libraries based at Peterborough St and Manchester St, a Digital Library and a mobile service.

As part of the contribution to the Operations Group cost saving targets The Libraries and Information unit must achieve a 2% + savings each successive year of the LTP. In the short term operational efficiencies can be achieved but sustained savings will require significant changes to the levels of service provided for customers. This comes with a reputational risk for the organisation.

1.1 Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Libraries for Christchurch means achieving these community outcomes:
· People have access to information and skills to enable them to participate in society.
· People have equitable access to parks, open spaces, recreation facilities and libraries.
· There is an increasing participation in recreation and sporting activities
· The city's heritage and taonga are conserved for future generations
· People have strong social networks.

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to Libraries.

1.2 Effects of growth, demand and sustainability

Population Growth and Demand:

Population and demographic data provided by the Council Planning and Strategy team informs library provision planning. The 2013 Land Use Recovery Plan provides projected growth patterns and priority Greenfield developments. These are taken into consideration in the planning of new libraries as well as ongoing review of service demands. The table below shows forecast population growth 2006-2041 and has been included in the updated version of the Libraries 2025 Facilities Plan

Growth Area	Forecast growth in household between 2006 and 2041[2]				2006 to 2041	
	Total 2006	Total 2013	Total 2028	Total 2041	Numeric	% Growth
Belfast (within 2km radius of Supa Centre)	3,900	4,600	7,200	8,500	4,600	117%
Four Avenues	3,800	3,100	5,400	10,400	6,600	174%
Halswell (within 2km radius of current library)	4,100	4,600	8,700	11,900	7,800	192%
Hornby (within 2km radius of current library)	6,100	6,900	9,700	10,600	4,500	74%
Christchurch	144,100	144,700	168,400	190,200	46,100	32%
UDS	164,100	169,500	204,700	236,300	72,200	44%

Source: Market Economics, Christchurch Household Growth Model, March 2014

Other issues impacting demand

· Eastern Christchurch remains well populated despite residential red zone impacts with significant development of Prestons and Highfield

· Staging of growth is variable

Sustainability:

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting its business. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

Sustainability of the library activity as a whole is predicated on the balance of facilities, staffing and services to support the Councils strategic direction for Strong Communities, Liveable City and Prosperous Economy. The network of physical and digital libraries supports the current demand and future growth of the city.

Principles of provision in the Libraries 2025 Facilities Plan states:

Libraries will adhere to sustainable, long-lasting design and ensure good return on investment
· Facilities will align efficiency measures, industry best practice and cost effectiveness of new and existing buildings.
· Principles of sustainability and universal design are included in planning new facilities and redesigning existing ones.

1.3   Key Challenges and Opportunities for Libraries

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been priorities by Council are below in Table 2-1.

Table 1-1

Key Issue	Discussion

Key Issue	Discussion
Community engagement in a cost savings environment	Libraries are increasingly regarded as important community hubs in the Canterbury post-earthquake environment. The majority of libraries were able to remain open in the aftermath of the earthquakes and several temporary libraries were established to fill the gap of closed facilities. During this period of unprecedented change the Libraries were a trusted reference point for people, a place of information and certainty as well as sanctuary. These roles contributed to the manageability of people's daily life and ultimately the health, resilience and well being of the community. As people still grapple with unresolved post-quake issues the library continues to fill social, recreational and educational needs and the community provides feedback on how and what they want their libraries to offer. The 2025 Libraries Facilities Plan update 2014 provides a guide for the development of the Christchurch City Libraries network and informs the decision making for the 2015-2025 Long term Plan. This plan does not guarantee however that a facility will be upgraded, redeveloped or built. There are unprecedented financial constraints on Council and Libraries have maximised efficiencies through self-service technologies and improved processes. The efficient and prudent use of resources including careful management of staffing will remain a high priority and will include continued exploration of increased automation over the long term. In the short term cost savings can only be achieved through altering levels of service. Options could include reduced hours or days of opening, closing libraries and strategic closure of community libraries preceding rebuilds or new library builds. Strategic partnering may enable the levels of service for programmes and literacy events to be maintained and the opening of new libraries may also assist with this target retention longer term. All of these options will impact on our levels of service and customer satisfaction with libraries could be threatened as a consequence. There is an associated reputational risk for the Christchurch City Council as Christchurch City Libraries is a highly valued community service and is a leader in public libraries in Australasia and beyond, including in the areas of digital and web services.

Key Issue	Discussion
The continuing digital shift	Over the last decade changing social, technological and demographic trends have resulted in a dramatic shift in the ways in which people use public libraries, and the way in which we live our lives and do business. Libraries offer a digital library service that parallels the physical library service. The digital library is the virtual library and allows customers equitable access to services and content online, anywhere, anytime. Customer expectation and behaviours in relation to the digital world are changing at a rapid pace. Customers expect easy access to library content and self-service options. The use of technology critically underpins every facet of library activity including online access systems, stock management, self-service, security systems, automated systems and collection management. Opportunities include strategic alliances with other libraries and organisations to deliver better value from the same spend and nationally coordinated developments in the creation of digital content and services. 665 million tablets are predicted to be in use by 2016 and library services are adapting to be accessible on a mobile device, whether this is via the website being designed so it scales to a mobile device, or by the library providing apps that enable the service. As new technologies become available the Library is a place for customers, either physically or virtually, to experience these new innovations and apply this learning to their personal goals, civic and e-government responsibilities, educational and recreational needs.

Key Issue	Discussion
Trends and developments in Public Libraries	In order for public libraries to prosper in the context of future social changes, challenges and opportunities they need to be agile and to scan, plan and respond to the major trends and influences on 21st century libraries. In addition to the digital shift, we need to:
	Re-frame the role of the library in the eyes of the community, stakeholders and potential partners.
	Optimise opportunities for increased revenue and external funding streams
	Offer a suite of products, services and programmes to meet the community's changing expectations and needs; for dynamic learning and social connection, creative development, expression and collaboration.
	Incorporate a mix of flexible spaces that facilitate and support the range of public library products and services; vibrant, accessible and flexible spaces for meeting, learning and inspiration, creativity and participation.
	Develop a flexible and inclusive culture that attracts and retains people with the right skills and attitudes to deliver public library products and services into the future.
New Libraries - New Central Library	The Council in partnership with CERA are committed to building a new Central Library (NCL) for the city of Christchurch to open approx 2017. This library has been identified as one of the key anchor projects in the reconstruction of Christchurch.
	The NCL will be a flagship of the Christchurch library network and provide an important civic function. It will convey the values and identity of both the library and the community it serves. To date there has been a wide engagment and consultation process with strong community support as evidenced by the Your Library Your Voice campaign.
	Currently, Council provides two temporary Central Libraries (Peterborough and Manchester) both considerably smaller operations with less staff and housing only a portion of the Central Library collection. The temporary Central Manchester Library provides specialist research and information services, access to archives, the Nga Pounamu Maori collection and family history services, which has been a key area of growth post-quake.
	The NCL will enable the growth of specialist services and development of products and programming to meet the community's needs for learning and literacy, knowledge, discovery and recreation and participation in the social, ecomomic and cultural life of the city.

Key Issue	Discussion
Rebuild of community library facilities	Halswell – replacement Sumner – Replace earthquake damaged library and community centre Bishopdale – Replace earthquake damaged library and community facility South West – Replace Hornby Library and earthquake damaged Sockburn Service Centre with a new facility Belfast – Build a new facility Refer to key projects – page 38

Key Issue	Discussion
Content Storage needs	**Library Archive Storage Feasibility Project** A long term solution is needed for storage of collection items not in direct public access. Current remote collection storage is both inadequate and unsatisfactory. It comprises a combination of what was intended to be short-term storage in a Council building at the Smith Street site (pre-earthquake facility), plus a temporary lease on a warehouse in Carlyle St and a further tranche of Archives being stored in the Recall facility at the airport. These last two locations were a response to the need to remove collections from the Central Library post-earthquakes. None of these locations are planned to be permanent and none meet all the functional requirements for storage and access. Over time there has been a significant shift in collection storage practices. Changes have been made from storing all library collection items in libraries on a just in case it is needed basis, to taking more of a just in time approach to collection management. This has enabled the ratio of collection items being held in libraries to be reduced in order to increase both the browsability or retail approach, and to provide more flexible spaces for computer access, events, programmes and related experiences. However this also requires a corresponding storage facility for the items used less frequently but still in demand, plus heritage collection items needing to be preserved permanently. By utilising mobile or compacted shelving in the storage facility the total space required can be roughly halved by comparison with normal or static shelving. Total space required has been estimated at around 2000m2 at a cost of around $9 million for a purpose-built facility, with completion required to mirror that of the new central library, currently predicted as being 2017 The full business case outlines the functional requirements; the principles and practice informing need; the quantum of storage required, including projected growth for the next 25 years and an indication of the size and estimated cost of such storage. A number of options are considered. The business case covers only the storage required for the library collections and associated activities. It has been noted that the Council does have additional storage needs, but those are very different, so no immediate benefit of co-location is apparent. It is also noted that preliminary planning for a Council storage facility has not been commenced; however, library storage needs are a priority - thus the completion of the library scoping project.

Key Issue	Discussion
Deferred Asset maintenance	The risks and implications of deferrals and reduced budgets include: · Asset degradation which compromises the appearance of the properties and function of the facilities and incurs greater costs over time to remediate. · Reduced reliability of facilities due to a lack of timely maintenance and servicing leading to inferior asset performance. Failure of plant, equipment and services. · Reduced availability of buildings due to closure for repairs if required. · Reduced cost effectiveness if funds not available to dovetail earthquake repairs with schedules renewals and replacements and scheduled maintenance. · Council and Christchurch City Libraries reputation of quality fit for purpose facilities. · Possible lost opportunities for re-design work that can be incorporated into earthquake repairs. Planning needs to continue to ensure improved solutions can be integrated into EQ replacements. Long term impacts of deferring works in the first 3 years of the LTP: · Higher future costs in the due to inflation, an overheated market and asset degradation. All these things will impact on future solutions and cost. · Availability of contractors may be an issue if the delivery is deferred and then spikes. Delivery could be compromised, thus increasing the problem. · The compressed works program is likely to create a legacy spike with similar issues re-occurring for the future (due to the cyclic nature of many of the works (i.e. painting generates a 10 to 12 year cycle when the work is due again). This presents practical and financial pressure points that could be averted if the deferred works program was spread over a longer period.
Closures for EQ repairs	Earthquake repair work on several facilities is extensive enough to require libraries to be closed from 3-12 months. With no funding for temporary services there is likely to be some impact on library levels of service. Timing of closure will have to be carefully managed to ensure library service coverage is smoothed out across the city as much as possible.

2 Proposed changes to activity

1. Are the things we currently do need to change to reflect the new environment? Earthquake recovery, elected member expectations?

2. How do we propose to address these changes through new ways of working?

3. How are the impacts of these choices going to be reflected in supporting programmes, such as delivery of levels of service, capital projects, budgets, and how will these changes be cascaded to contractors and providers?

Table 2-1 summarises the proposed changes for the management of the Libraries activity since the Three Year Plan 2013-16 Activity Management Plan.

In recording these changes also identify what investigations will be needed, highlight the level of significance for the change and identify appropriate options for consultation and engagement.

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implications (if any)
Changes in hours of opening of Metropolitan libraries due to the temporary Central Libraries but a return to normal hours after the opening of new central Library. (3.1.2)	Currently, two small temporary Central Libraries provide opening hours of 52-57 hours. When the new Central Library opens in 2017, the hours will revert to the pre-quake of 67-72 hours per week.	Feedback from the Your Library your voice consultation included comments to increase the hours for New Central Library, opening earlier and longer. It is unclear if there is sufficient demand for this and constrained operational costs limit any additional extension of hours beyond 67-72 hours per week.	The NCL communication plan includes ongoing consultation with community on service offerings. Phased closure timings and impact for community is another opportunity for community feedback as part of the LTP process.	In budget (LTP) Capex $85m (2017) Opex from opening $3.58m per annum Excludes depreciation and overheads
Phased early closure of the two temporary Central Libraries, when New Central Library opening date is confirmed.	Phased closing can be co-ordinated to ensure cost savings. This will result in a small decline in levels for service for the months of closure.			Detail savings from early closures of Central Library Peterborough and Central Library Manchester

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implications (if any)
Council's support for voluntary library buildings has been transferred to Recreation and Sports Facilities AcMP. 3.1.2.6	Since the earthquakes several buildings have been demolished. Council goal is to provide more services in co-located facilities.	Low level of significance as ongoing support with advice and guidance on collection management is still available from CCC Libraries.	Voluntary Library groups have been consulted through the development of the Voluntary Library Review and through the Facilities Rebuild Plan process.	Budget transferred to RSU: $42,072p.a. (based on 5 open Voluntary Libraries)
Changes in weekly opening hours for all/some libraries. Reduced evening hours as per original Annual plan recommendation Sunday reduced openings. Retain the opening of four libraries e.g. South, Papanui and Li or NB to meet the needs of Sunday customers across the city. Criteria used, patterns of usage – issues, foot count, computer usage, geographic proximity to other public facilities Saturday closures of all/some of the community Neighbourhood Libraries e.g. Redwood, Hornby, Spreydon, and Parklands. Retain Aranui and Lyttelton due to nature of the community usage	Operational savings need to be made. Data analysis highlights - Lowest usage is for weekday evenings after 6pm. Currently, South closes at 7pm, Fendalton and Upper Riccarton close at 8pm weekdays - Cost savings are highest if Libraries are closed Sundays due to penal rates. Penal rates incurred under SLOGU agreement. - Saturday openings also involve some penal payments. Potential for limited cost savings.	- Library usage is highest on Saturdays and Sundays than other days of the weeks. - Mid-week closures would not generate level of cost savings as weekend closures. We would need to close more libraries. Exact number still being determined. - Closure on Sundays of Central Peterborough and UR provides greatest cost savings. (staffing and rental) - Potential impact across the majority of Libraries levels of service - Impact on customer satisfaction and reputational risk for Council and Libraries	Consultation with community on the various closure options via LTP consultation process	Reduced evening hours for Upper Riccarton, South and Fendalton to 6pm Monday-Friday, plus align Fingertip Library hours accordingly = $121,000 Reduced Sunday hours for 7 libraries from 10am-4pm to 12noon-4pm (New Brighton, Central Peterborough open until 5pm Saturday and Sunday) = $76,000 Alternatively: Retain 4 libraries opening on Sundays with geographic coverage North, South, East and West for 6 hours per day = $ or 4 hours per day = $182,000

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implications (if any)
Changes to LOS and operational costs in relation to new facilities opening. In chronological order		Assuming hours of opening of replaced facility		TYP (Opex) $
				$3,582,163
New Central Library	Council committed to this in the 2013-2016 Three Year Plan and the Cost Sharing Agreement.	High: Large facility requiring increased operational costs to maintain levels of service		
				$1,514,993
Halswell Library	Libraries 2025 facilities plan identified the need for a new library in Halswell to support the significant growth in the area.	Moderate. Levels of service and cost of operational provision will increase due to the size and nature of the service	Community consultation with a wide stakeholder group is underway	
				$1,307m (2016/17)
Sumner Community Centre and Library & Bishopdale Library and Community Centre	The Facilities Rebuild Plan and adopted by Council in 28 August committed to the rebuild of Sumner and probable rebuild or repair of Bishopdale Library.	Moderate Operational costs such as power, cleaning, etc, will increase. Increased costs of renewals and replacements over the 10 years post-opening. LIU will be the 'asset owner' and will have responsibility for the maintenance and operational costs	Joint Working Party is being formed to provide input to the planning of the Sumner Community Centre and Library Community consultation and engagement has been part of the Bishopdale project to date and will continue with identified stakeholders	-
				$1,307,448
South West Area Library and Service Centre (Hornby)	The Facilities Rebuild Plan adopted by Council in September 2012 committed to a new library and service centre to replace the damaged Sockburn Service Centre	Moderate. Increases to operational costs and levels of service		
Library Archive Storage	The Libraries 2025 Facilities Plan identified the need for a purpose built facility to house library archive and collections.	Moderate; A new facility will have increased operational costs. Off set will be the security of the collection. Current facility use could offset the cost of the new. Depending on the Linwood area planning for facility provision		-
Linwood Library	The Libraries 2025 Facilities Plan identified the opportunity to build a larger library to suit community needs. Earthquake and subsequent damage has meant a new Linwood library is required.	Moderate	Community, Commercial, Community Board, Strategy and Planning, Council community services and facility delivery teams	-

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implications (if any)
Belfast Library Strategically phased closures in relation to new build and rebuild openings, for example upon the opening of Belfast Library, retire Redwood Library (Libraries 2025 Plan)	The Libraries 2025 Facilities Plan identified the need for a new library in Belfast to provide for the significant developments in the north west. The review of the 2025 Facilities Plan (2014) identifies the opportunity to retire Redwood Library as a there is significant library provision in the north west and savings are required to be made to operational budgets	**Moderate:** Increased operational costs partially offset by closure of Redwood Library	Council, Community, Community Board	Redwood annual opex costs = $191,875 (2021-)
Libraries requiring closure for repair South Library New Brighton Library Papanui Library Lyttelton Library	Facilities Rebuild Plan adopted by Council 28 August 2104 identified facilities requiring significant repairs and strengthening	**Moderate:** With no funding for temporary facilities, savings will be made to some operational costs. There will be varying degrees of impact on the surrounding facilities taking the extra business. Impact on levels of service over the 3 years of repairs may be moderate to high		Unknown
Council will need to collect increased charges from library users for services and products	Existing user charges are not sufficient to meet revenue targets.	Libraries have reviewed the schedule of Fees and Charges for products and services to generate the required revenue and simplify the charges	LTP consultation process	Adjustments will enable unit to meet existing revenue targets

3 Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Libraries network are that:

· People have access to information and skills to enable them to participate in society.
· People have equitable access to parks, open spaces, recreation facilities and libraries.
· There is an increasing participation in recreation and sporting activities
· The city's heritage and taonga are conserved for future generations
· People have strong social networks

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

· **Literacy and lifelong learning is promoted through access to** knowledge, ideas and works of imagination and inspiration; civic and government **information and community programmes and services** in a way that supports people to visit libraries **in ways** and at times **that suit their lifestyles and preferences**

· **Access to a wide range of content** in all formats, **and** deliver **relevant, engaging programmes and events are provided** to stimulate participation in recreational activities and foster the joy and benefits of reading for recreation, discovery and lifelong learning.

· **Local content and history** in all formats **is collected, curated and made available** to the public by libraries to ensure the preservation and strengthening of community identity and memory for current and future generations.

· **A citywide network of facilities** that are community hubs, and offer **free public internet access and meeting and display spaces is provided**, which help people connect, engage and communicate locally, nationally and globally.

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Councils stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

3.3 What services we provide

This activity includes the following services:
· **Collections** - Print and digital collections and content readily available for loan, for use in libraries and via the Library's website.
· **Community spaces** - through a comprehensive network of libraries, the mobile service and digitally.
· **Accessible Support -** Equitable access to relevant, timely information and professional services.
· **Programmes and events** designed to meet customers' diverse lifelong learning needs.
· ~~Operation of Pioneer Early Learning Centre~~ (service sold - see final LTP)

Community Spaces

These facilities provide fit-for-purpose physical environments for users of core library services. Many sites also provide other council services and community spaces for people to meet, including cafés and dedicated community spaces that can be booked by the public.

The Level of Service provided for: Residents have access to a physical and digital library relevant to local community need or profile

The 2025 Libraries Plan (LFP) developed in 2008 following community consultation, aimed to provide facilities that were accessible (both geographically and on-site), compliant (with statutes, regulations and Council policy), secure (for people and content) and comfortable for staff and customers.

Prior to the earthquakes the library network consisted of a mobile library, 18 neighbourhood and suburban libraries, a metropolitan Library and several support buildings. After the earthquakes a number of libraries closed for periods of time.

The loss of capacity has to some extent been off set over the 4 years by longer opening hours at some facilities, the opening of a significant number of temporary leased facilities and the deployment of two mobile libraries and the opening in 2013 of the Aranui library, planned prior to the earthquakes.

The anticipated network provision at the beginning of the LTP period is 61% of pre-quake capacity, largely due to the remaining closure of the central metropolitan library. Several other neighbourhood and suburban libraries remain closed and only partial coverage for these closures is provided for by the temporary libraries.

Over the LTP period the repair or opening of new libraries will result in the pre-earthquake capacity of the library network being restored. The location and format however will in some respects vary to respond to the current and anticipated demand for the service as well as consideration of more cost effective options to deliver the service. This is discussed further under section 7 (the long term infrastructure strategy).

In the post-earthquake environment, maintaining and preserving current facilities has been a priority to support the libraries levels of service. In this time also, the Libraries 2025 Facilities Plan has been reviewed to inform the 2015-2025 LTP. The plan provides an overarching document to guide the retention, replacement and development of library facilities.

In the development of the LTP budget all building elements have been taken into account, however, it is acknowledged that this will be subject to review as detailed repair or rebuild information becomes available as facilities are processed through the FRP decision-making framework.

The FRP (Facilities Rebuild Programme) co-ordinates the earthquake response for all Council owned properties/buildings.

Planned works for buildings, such as, painting, and capital renewals are assessed and considered in alignment with the FRP process. The works are included in the LTP planning and the phasing will be adjusted in most cases to be timed with earthquake repairs or strengthening works wherever possible. Exception to this are urgently required works, such as, weatherproofing work, or critical services failures. Compliance upgrades may also be triggered by the works.

Due to the deferral of the planned work program elevated reactive maintenance has occurred and budget expenditure reflects this. Adjustments have been made across the 10 year LTP period and will continue to be adjusted especially in the later years of the LTP as properties return to normal levels of service.

Growth

The future network of facilities is anticipated to be influenced by demographic and transport changes that may eventuate over the coming decade. Apart from the likely impact of new developments (SWAP and BAP) the localised nature of the changes are difficult to predict, requiring ongoing monitoring in relation to the network and building capacity to match demand. The Libraries 2025 Facilities plan is the strategy document guiding the development of library provision. This document will continue to be used to assess future needs in conjunction with planning and growth documentation available through CCC.

Betterment / Aspirational

As of the LTP period, all current planning has proven valid with some adjustments in delivery timeframes and services available within the facility.

Legislative

Local Government Act (schedule 10), Chch City Plan, H&S Act, Building Act, Facilities Rebuild Project framework/delegations etc

LTP GOALS

To implement priority actions from the 2025 Facilities Plan, namely:

Repair or rebuild the following libraries in accordance with the Facilities Rebuild Process: South, Linwood, Bishopdale, Sumner (moved to top per committee direction)

Build a new Central Library in accordance with the Christchurch Central Recovery Plan

Replace existing Halswell Library

Replacement existing Hornby Library (within Sockburn Service Centre replacement project)

Build a new Belfast Library.

A complete description of the assets included in the Libraries activity is in Appendix B.

3.4 Benefits and Funding Sources

Who Benefits?

Who benefits?	
Individual	
Identifiable part of the community	
Whole community	

Key:
Full
Majority
Some

Explanatory Comments:

Customers include Ratepayers and renters, Children and Teens, Students, Older Adults, Caregivers for old and young, People with limited access, Domestic and International visitors and Students, New Migrants, Ngai Tahu, Tangata Whenua and other iwi, speakers of languages other than English (LOTE), Businesses, Institutions, Educators, Job seekers, People with entrepreneurial needs and Workers and their families in Christchurch contributing to the rebuild.

Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
7%	2%	91%	0%
Some		Majority	

Note, Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:		Typically
Full	*All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.*	*95%+*
Majority	*The majority of the activity is funded from this source.*	*50%+*
Some	*Some revenue is derived from this source.*	*<50%*

Does this Activity generate surplus funds that can be applied to other areas?   **Yes / <mark>No</mark>**

Explanatory Comments:

Fees and charges apply to selected products and services, including subscription membership for out of city customers.

3.5 Key legislation and Council strategies

Documents used to inform or decision making include:

- Christchurch Central Recovery Plan 2012
- CCC Libraries 2025 Facilities Plan – 2014 Update
- CCC Draft Community Outcomes 2013
- Facilities Rebuild Project 2014
- Public Libraries of New Zealand: a strategic framework 2012-17
- Standards for Public Libraries in New Zealand LIANZA 2004
- The Edge Benchmark Report 2012 and update 2014
- Directions for education renewal in greater Christchurch
- Ministry of Education
- CCC Suburban Master Plan
- Content Development Policy 2007
- Permanent Collection Policy 2008
- Aotearoa Peoples Network
- ALA State Ranking tables 2005
- The Digital Strategy 2.0 (New Zealand Government)

4   Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Libraries activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1

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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
Print and digital collections and content readily available for loan, for use in libraries and via the Library's website									
3.1.1	Collections in a variety of formats 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* *Collections are maintained at 80% floating across the network to refresh, enable choice and delivery efficiency in use of collections* *Digital content (web, subscription databases and digitised content repository) is available to*	*The number of items per capita is maintained between 3 – 3.5 items* *The number of items issued is at national average or better (excluding periods of closure)* *Electronic issues and retrievals proportionally make up 20% of the combined total print issues and retrievals*	*2013/14: 3.29 items* *2012/13: 3.48 items* *2011/12: 3.44 items* *2010/11: 3.2 items* *2009/10: 3.06 items* *2013/14: 12.4 issues* *2012/13: 12.6 issues* *2011/12: 16.6 issues* *2010/11: 12.8 issues* *2009/10: 16.35 issues*	*3 – 3.5 items per capita. Standards for NZ Public Libraries (2004)* *12.68 is the average for level 1 (Metro) NZ Public Libraries (NZ public Library statistics)*	3.1.1.1 Maintain collections at 3 - 3.5 items per capita 3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure) *Non-LTP* *3.1.1.3*	3.1.1.1 Maintain collections at 3 - 3.5 items per capita 3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure) *Non-LTP* *3.1.1.3*	3.1.1.1 Maintain collections at 3 - 3.5 items per capita 3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure) *Non-LTP* *3.1.1.3*	3.1.1.1 Maintain collections at 3-3.5 items per capita 3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure) *Non-LTP* *3.1.1.3*

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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
		customers anytime and anywhere. E-book and e-resource collection is a priority for development.		2013/14: 17.7% 2012/13: new	No national benchmark available	*Increase proportion of electronic issues and retrievals to at least 20% of the combined total print issues and retrievals by end of 2015/16*	*Maintain proportion of electronic issues and retrievals to at least 20% of the combined total print issues and retrievals*	*Maintain proportion of electronic issues and retrievals to at least 20% of the combined total print issues and retrievals*	*Maintain proportion of electronic issues and retrievals to at least 20% of the combined total print issues and retrievals*
3.1.1 cont'd	Collections are available to meet the needs of the community.			2013/14: 140% 2012/13: 76%	No national or international benchmark available	3.1.1.4 Increase current size of purchased downloadable e-format collection by at least 30% per year	3.1.1.4 Increase current size of purchased downloadable e-format collection by at least 30% per year	3.1.1.4 Increase usage of purchased downloadable e-format collection by 15% per year	3.1.1.4 Increase current size of purchased downloadable e-format collection by at least 30% per year
3.1.5	Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	*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')*	The annual customer satisfaction survey result is 95% or above	2013/14: 96% 2012/13: 96% 2011/12: 97% 2010/11: 99.3% 2009/10: 98%	To be advised	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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
3.1.6	Collections are available to, and meet the needs of, the community, in a cost effective manner.	*The cost per transaction incorporates the total visits to the library, items issued, items reserved and the total number of physical customer and electronic resource enquiries*	The calculation is based on the total transactions (including electronic) divided by the planned net cost of service. The Recommended LOS takes into account Libraries that are closed and new services	*2013/14: $2.59* *2012/13: $2.71* *2011/12: $3.13* *2010/11: $3.00* *2009/10: $2.45*	No benchmark available for local measure.	Maintain cost per transaction of no more than $2.68	Maintain cost per transaction of no more than $2.68	Maintain cost per transaction of no more than $3.33	Maintain cost per transaction of no more than $2.68
3.1.7	Customers are able to complete library transactions via self service	*RFID kiosks, online payments and customer self return options contribute to increased customer self service* *Increased customer self service is a driver for controlling operational costs and aligns with the IM&CT ISSP strategic envelope*	Libraries are operating at 90% self service and above	*Self issue for libraries with RFID = 97.6%*	*Average for similar sized NZ public libraries is 40%*	Achieve self issue average of at least 90% by 2015	Maintain self issue average of at least 90%	~~Maintain self issue average of at least 90%~~ Discontinued	~~Maintain self issue average of at least 90%~~ Discontinued

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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
Community spaces through a comprehensive network of libraries, the mobile service and digitally									
3.1.2	Residents have access to a physical and digital library relevant to local community need or profile.	*Facilities are provided as per planned activity from the Libraries 2025 Facilities Plan to ensure residents have convenient access to metropolitan resources, professional local library services and community spaces* *Temporary libraries are provided as needed during the rebuild period* *A mobile library service is provided to extend the library reach in order to increase community participation and reduce isolation*	*A citywide network of libraries inclusive of 19 community libraries (suburban and neighbourhood) and one metropolitan library, a Digital Library and mobile service* Terms as described in the Libraries 2025 Facilities Plan: **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. Services could include a variety of activities and flexible spaces. **Neighbourhood –** Catchment ranges from 1km-1.5km radius; serves population from 10,000 to 12,000 people. Services could include small, broad spanning collections and a range of activities.	A)Weekly opening hours: Metropolitan 52 to 59 hours until the opening on the new Central library B) Suburban: 48 to 67 hrs; C) Neighbourhood: 37 to 51 hrs D) Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation	A) National average for NZ metropolitan public libraries: Metropolitan: 65 hrs. Suburban & Neighbourhood: 51 hrs B) Most NZ metropolitan public libraries (pop >150k) provide a mobile library service.	Provide weekly opening hours for existing libraries: (excluding periods of closure) 3.1.2.1 Temporary Metropolitan and Suburban Large 52 to 59 hrs 3.1.2.2 Suburban Medium 48 to 57 hrs 3.1.2.3 Neighbourhood 36 to 57 hrs 3.1.2.4 Maintain a mobile library service of a minimum of 40 per week	Provide weekly opening hours for existing libraries: (excluding periods of closure) 3.1.2.1 Metropolitan and Suburban 72 to 52 3.1.2.2 Suburban Medium 48 to 57 hrs 3.1.2.3 Neighbourhood 36 to 57 hrs 3.1.2.4 Maintain a mobile library service of a minimum of 40 per week	Provide weekly opening hours for existing libraries: (excluding periods of closure) 3.1.2.1 Metropolitan and Suburban 72 to 52 3.1.2.2 Suburban Medium 48 to 57 hrs 3.1.2.3 Neighbourhood 36 to 57 hrs 3.1.2.4 Maintain a mobile library service of a minimum of 40 per week	Provide weekly opening hours for existing libraries: (excluding periods of closure) 3.1.2.1 Metropolitan and Suburban Large 72 to 52 3.1.2.2 Suburban Medium 48 to 57 hrs 3.1.2.3 Neighbourhood 36 to 57 hrs 3.1.2.4 Maintain a mobile library service of a minimum of 40 per week

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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
3.1.2 cont'd	Residents have access to a physical and digital library relevant to local community need or profile.	*The Digital Library Service provides reference and information service, the web site service, access to digital content and community repositories and library services online* *Libraries are open as specified by their profile (metropolitan, suburban, neighbourhood)*	*Visits are measured by footcount for physical access to library facilities and the digital library is measured by an availability of 24/7 access*	*Visits per capita of 10.77 per annum*	*National average for level 1 NZ public libraries is 8.39*	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)	3.1.2.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. (excluding periods of closure)	3.1.2.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. (excluding periods of closure)	3.1.2.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. (excluding periods of closure)
Equitable access to relevant, timely information and professional library services									
3.1.3	Provision of information via a variety of channels including physical and digital, assisted and self-service, to provide informed access to information.	*Reference and research services are provided at point of need (both in library and online).* *This measured by regular enquiry sampling throughout the year.* *Free access to internet services*	*Maintain the number of reference and research enquiries at national average or better* *The target of 20% of interactions occurring online is driven by the target of 20% of the collection being available digitally. The target aligns with the ICT Strategic envelope of providing community and customer self-service.*	*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.*	3.1.3.1 Maintain number of reference and research enquiries from customer per year at national average or better. (excluding periods of	3.1.3.1 Maintain number of reference and research enquiries from customer per year at national average or better. (excluding periods of	3.1.3.1 Maintain number of reference and research enquiries from customer per year at national average or better. (excluding periods of	3.1.3.1 Maintain number of reference and research enquiries from customer per year at national average or better. (excluding periods of closure)

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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
		and wireless is provided to ensure our libraries services align with other New Zealand Public Libraries e.g., Aotearoa Peoples Network Kaharoa (National Library Service) *Regular monitoring of computer utilisation is undertaken to ensure compliance with the ratio of public internet computers per population*	*The ratio of public internet computers is maintained at least 4 per 5.000 of population* *Free WIFI access is available at metropolitan, suburban and neighbourhood libraries 24/7*	*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* *Access to online information using public computers is freely available at all libraries*	B) No benchmark is currently available. C) National benchmark is free access to internet resources.	closure) 3.1.3.2 At least 20% of all interactions occur online 3.1.3.3 Access to online information using public computers is freely available at all libraries	closure) 3.1.3.2 At least 20% of all interactions occur online 3.1.3.3 Access to online information using public computers is freely available at all libraries	closure) 3.1.3.2 At least 20% of all interactions occur online 3.1.3.3 Access to online information using public computers is freely available at all libraries	3.1.3.2 At least 20% of all interactions occur online 3.1.3.3 Access to online information using public computers is freely available at all libraries
3.1.3 cont'd	Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In			*Ratio of public internet computers at least 4 per 5,000 of population* *Bookable time on public PCs is free with charges on ancillary services*	National average for NZ metropolitan public libraries is 104,000 reference and research enquiries. National and International	3.1.3.4 Maintain ratio of public internet computers at least 4 per 5,000 of population	3.1.3.4 Maintain ratio of public internet computers at least 4 per 5,000 of population	3.1.3.4 Maintain ratio of public internet computers at least 4 per 5,000 of population	3.1.3.4 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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
	library access to online information using public computing devices and the internet.			*Free Wifi access is available 24/7*	*standard, USA and UK libraries, provide free internet access.*	3.1.3.5 Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	3.1.3.5 Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	3.1.3.5 Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	3.1.3.5 Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7

Public Programmes designed to meet customers' diverse lifelong learning needs

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	By Year 10 2024/25
3.1.4	Provide programmes and events to meet customers' diverse lifelong learning needs.	*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.* *60- 70 % of programmes and events target Families, children and youth. 30 -40% target adults* *A continued focus on developing*	*Maintain participation rates at programmes and library literacy events* *Eg: Matariki, Wa Korero-Story time for under twos, Coffee and computer for older adults, Pasifika e-Book club, digital media clubs for children and youth, NZ book month, and Library Literacy sessions*	*Participation per 1000 of population* *2013/14: 281* *2012/13: 230* *2011/12: 219* *2010/11: 205*	*Comparisons of participation rates per 1000 of population for 2013/14* *Auckland: 391*	Maintain participation of 200-230 per 1000 of population (excluding periods of closure)	Maintain participation of 200-230 per 1000 of population (excluding periods of closure)	Maintain participation of 230-300 per 1000 of population (excluding periods of closure)	Maintain participation of 230-260 per 1000 of population (excluding periods of closure)

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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
		strategic partnerships in the design and delivery of programmes and events e.g. local community initiatives, CCC events, external partners, national reading promotions.							
3.1.8	Customer satisfaction with library programmes and events provided	*Annual surveys will be used to obtain customer feedback on the effectiveness and benefits of programmes and events and to track and respond to customer demand*	*Qualitative and quantitative data is obtained via a representative mix of regular programmes and events. An annual survey carried out at the same time as the overall library customer satisfaction survey measures customer satisfaction with content and delivery of programmes and events.*	*2013/14: 97%*	*Auckland 2013/14: 86%*	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided

5 Review of cost effectiveness - regulatory functions and service delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering its services and regulatory functions

 A review need not be undertaken if

• Delivery is governed by legislation, contract or other binding agreement that cannot be reasonably altered in the next two years.

• The benefits to be gained do not justify the cost of the review.

A review must be undertaken

• In conjunction with the consideration of any significant change to service levels

• Within two years before the expiry of any legislation, contract or other binding agreement affecting the service

• Not later than 6 years after any previous review.

A review must consider each of options 1 to 9 in the table below. Option 10 is discretionary.

Governance	Funding	Delivery	Option
CCC	CCC	CCC	1
CCC	CCC	CCO (CCC sole shareholder)	2
		CCO (CCC one of several shareholders)	3
		Other local authority	4
		Other person or agency	5
Joint Committee / Shared Governance	Joint Committee / Shared Governance	CCO (CCC sole shareholder)	6
		CCO (CCC one of several shareholders)	7
		Other local authority	8
		Other person or agency	9
Other arrangement	Other arrangement	CCC or other arrangement	10

This section considers reviews for regulatory functions and service delivery. Reviews for infrastructure delivery are considered in Section 7

Service: Library services and facilities that deliver 21st Century libraries

Service: Library Management System Software

Current Arrangements			
Governance	**Funding**	**Delivery**	Estimated Cost
CCC	CCC	Long term contract with SirsiDynix for library system – expires end of 2015	Reviewed via CCC Procurement shared service

Service: RFID Equipment

Current Arrangements			
Governance	**Funding**	**Delivery**	Estimated Cost
CCC	CCC	Contract with Fe Technologies	Reviewed via CCC Procurement shared service

Review of options			
Option	**Date of Last Review**	**Findings**	**Estimated Cost**
1	2014	SirsiDynix contract - Reviewed regularly and contract renewal as per CCC procurement policy	Reviewed via CCC Procurement shared service
2	2010	Fe technologies contract - Reviewed regularly and contract renewal as per CCC procurement policy	Reviewed via CCC Procurement shared service
3			
4			
5			
6 - 9			

6 Long Term Infrastructure Strategy

6.1 Issues, principles and framework

Changes to the Local Government Act now require local authorities to assess and consider their long term infrastructure strategy and their financial position over at least a 30-year timeframe. A key component of such a strategy is the planning for the maintenance and investment in assets needed to maintain appropriate levels of service.

The formal infrastructure strategy must cover 5 mandatory infrastructure activities, with additional built assets considered as appropriate. The Library service is not one of the 5 mandatory activities however its asset base extends well beyond 30 years. As such it does contribute to the long term financial position of Council and funding issues associated with inter-generational equity.

To ensure that timely, well supported and well understood investment decisions are made Council needs to

- provide early warning of investment gaps or risky levels of infrastructure-related expenditure.
- provide a high level overview of issues, options and implications, particularly relating to expenditure
- take into account renewals, demographic growth, other demand variables, levels of service changes and resilience to natural and man-made hazards.

6.2 The impact of earthquakes on network provision.

Prior to the earthquakes the library network consisted of a mobile library, 18 neighbourhood and suburban libraries, a metropolitan Library and a number of support buildings.

A number of Libraries have been repaired and strengthened or had temporary works completed enabling them to be re-opened. The FRT (Facilities Rebuild Team) co-ordinates the earthquake response for all Council owned properties / buildings, focusing on earthquake related damage to properties, Council's insurance entitlement and the DEE's, as well as compliance upgrades triggered by these works.

A prioritised program of investigations and works has been agreed. Some properties have information to make informed decisions while others are still at a preliminary stage. Currently Council's insurance entitlement has not been confirmed. There is no clear picture of the over cost to repair the whole portfolio at this stage.

In many cases the scale of repairs or strengthening works requires a wider cost benefit analysis that takes into consideration deferred maintenance (over the last 4 years), the existing building design and the anticipated lifecycle issues. More importantly the anticipated demand for the library service / building and the wider network strategy for the activity needs to guide the repair and refurbishment strategy.
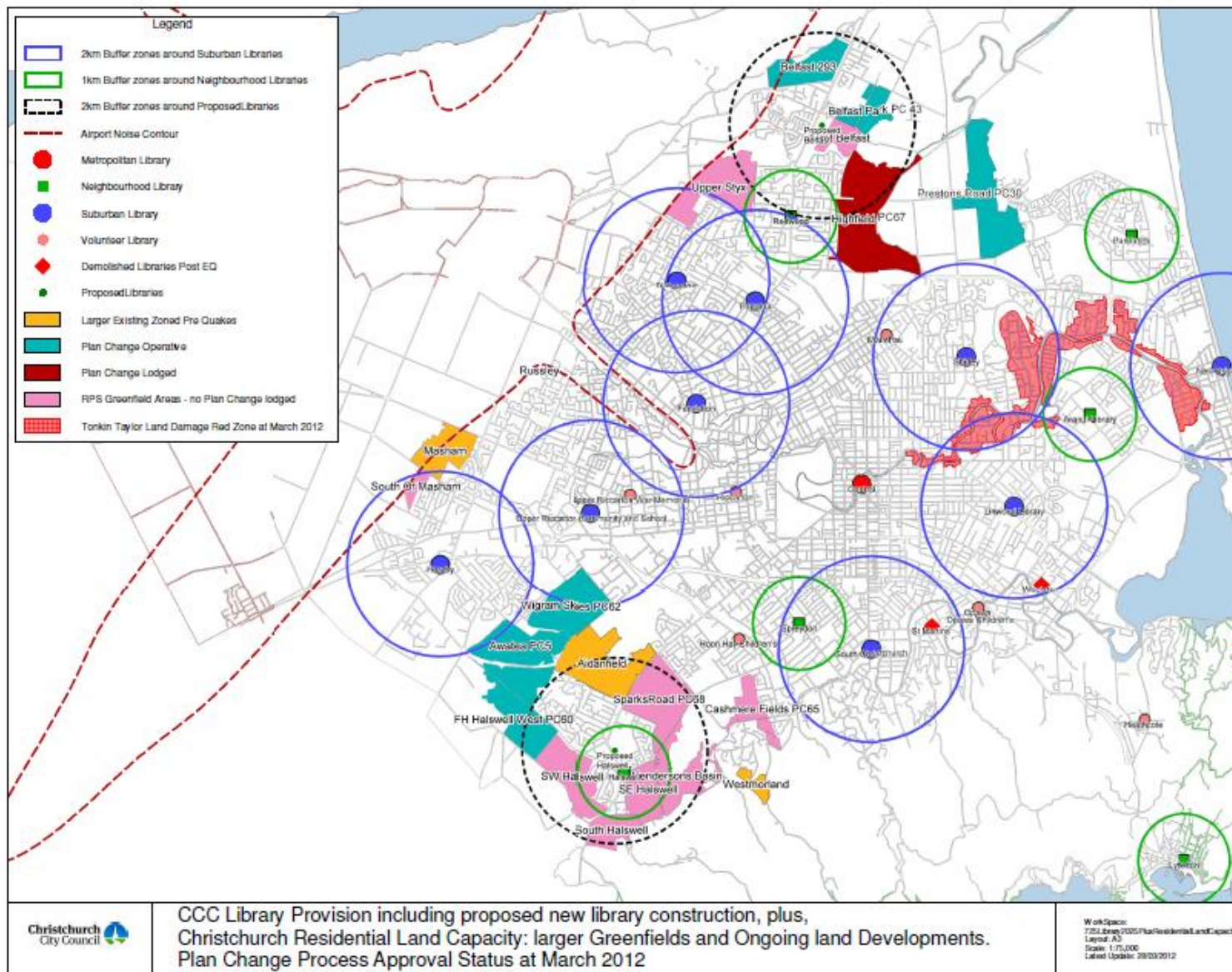
The principles of the original 2025 Library Facilities Plan (2025 LFP) have continued to anchor decision making to the longer term strategic direction. However, it became apparent the plan needed to be reviewed to respond to the changes that have begun to emerge as a result of the earthquakes. The 2025 LFP has been reviewed by Council. This clearly identifies an aspirational network of facilities that needs to be built or returned to service to meet the needs of the community.

The plan outlines the intent to repair or rebuild South, Linwood, Bishopdale and Sumner libraries (in line with the Facilities Rebuild Team program). It also extends to building a new Central Library in accordance with the Christchurch Central Recovery Plan, replace the existing Halswell and Hornby Libraries (the latter within Sockburn Service Centre replacement project) and build a new Belfast Library. Where possible co-location with complementary activities will be considered to gain economies of scale and spread costs.

The plan also signals the intent to retire the Redwood Library with this area covered by the new Belfast Library when built. Recently identified financial pressures will on the timing of the delivery of the 2025 plan.

The provision of Voluntary Library buildings has recently been transferred from the LIU to the Sport and Recreation Unit.

The revised 2025 net work map shown on the following page shows the current and proposed location of city libraries.

Legend

- 2km Buffer zones around Suburban Libraries
- 1km Buffer zones around Neighbourhood Libraries
- 2km Buffer zones around Proposed Libraries
- Airport Noise Contour
- Metropolitan Library
- Neighbourhood Library
- Suburban Library
- Volunteer Library
- Demolished Libraries Post EQ
- Proposed Libraries
- Larger Existing Zoned Pre Quakes
- Plan Change Operative
- Plan Change Lodged
- RPS Greenfield Areas - no Plan Change lodged
- Tonkin Taylor Land Damage Red Zone at March 2012

CCC Library Provision including proposed new library construction, plus, Christchurch Residential Land Capacity: larger Greenfields and Ongoing land Developments. Plan Change Process Approval Status at March 2012

Christchurch City Council

6.3   The longer term forecast for libraries.

Most of the libraries that are currently open are under 20 years of age. The anticipated economic life of libraries has historically been considered to between 50 and 70 years of age. The following table shows the current age of the library stock currently open.
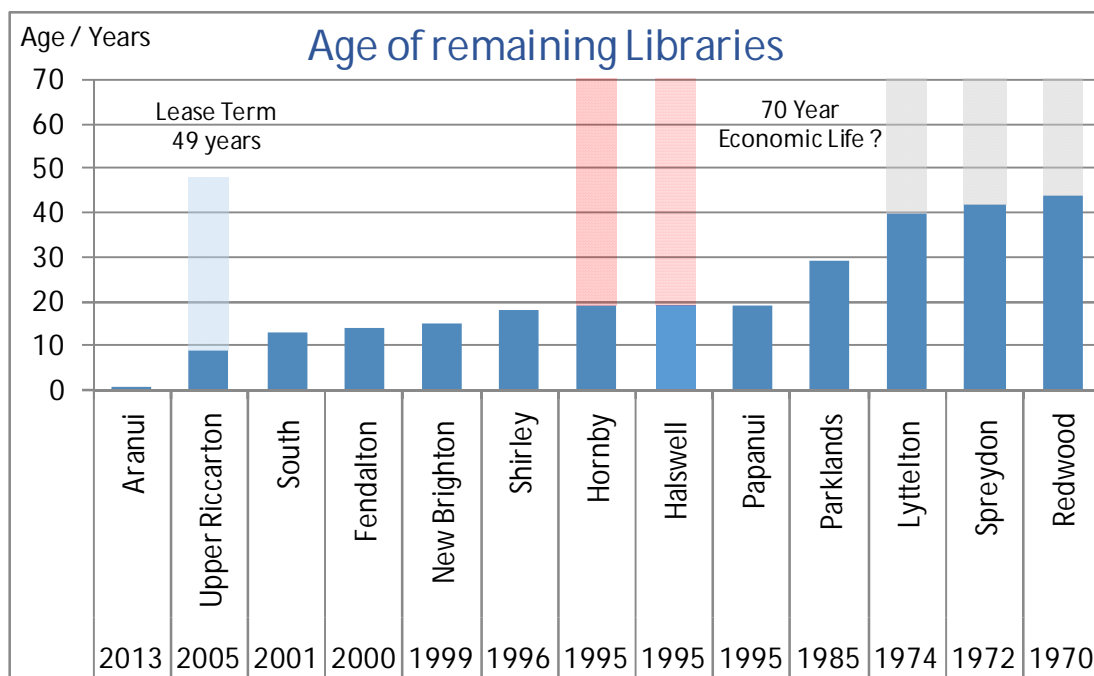
The long term forecasts would normally be for a relatively stable profile of operational and planned preventative maintenance and planned works (both capital renewals and operational). Some replacement projects may have been anticipated near the end of the 30 year period.

Both Hornby and Halswell libraries are under 20 years of age but are planned to be retired from service with new facilities to replace them. At just over 40 years of age Redwood library is older but may be retired with the opening of Belfast.

Central Library was built in 1982 and extended in 1994 however, by 2009 it was considered to be too small and budget provision was made for a new library to be built in 2019. Again at 34 years the economic life of building falls well short of an anticipated 50 to 70 year life span.

A number of new and replacement libraries have been signalled in the 2025 LFP and these are detailed in Key Projects (section 12). The operational budgets that are associated with these new facilities are referenced within each project and need to be considered when approving the project. These operational sums will be factored in to the LTP budget and 30 year financial strategy once the start date and scale of the facility is signed off by Council.

7 Review of cost-effectiveness - infrastructure delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering infrastructure. The same criteria and options as defined in section 5 above apply (*Review of cost effectiveness - regulatory functions and service delivery*).

Procurement of new Central Library

Current Arrangements			
Governance	**Funding**	**Delivery**	Estimated Cost
CCC	CCC , CCDU	Various contractors -	$85,000,000

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	**Contract or binding agreement**	**Not cost effective to review**	**Option**

Procurement of new Library Facilities Infrastructure

Current Arrangements			
Governance	**Funding**	**Delivery**	Estimated Cost
CCC	CCC	In house and various contractors – competitive tendering	

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	**Contract or binding agreement**	**Not cost effective to review**	**Option**
Halswell Library	Contract with Fletchers Construction for the delivery of project has been let		Review post project delivery, this method of contract delivery

Procurement of renewal and replacement of Library facility Infrastructure (section 12 of this plan)

Current Arrangements			
Governance	**Funding**	**Delivery**	Estimated Cost
CCC	CCC	CCC FM contract with City Care and various other contractors for non contract items.	

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	**Contract or binding agreement**	**Not cost effective to review**	**Option**
	FM contract with City Care. Other long term contracts currently entered into.	Not cost effective to review outside the expiry of the contract	Ongoing review of procurement options.

8 Significant Effects

The significant negative and significant positive effects are listed below in Tables 8-1 and 8-2 respectively.

Table 8-1 Significant Negative Effects

Effect	Council's Mitigation Measure
Implications of land acquisitions (land not available for projects)	Plan land purchases at earliest possible time once a project has been confirmed and budgeted, no matter on the planned delivery time. Work with partners to ensure best land acquisition and location opportunities are explored. Encourage hubbing and co-location with others to ensure best use of available land.
Effects during construction – energy use, noise, vibration, nuisance, sediments, pollutants, disruptions, the use of non–renewable resources, public and site staff safety issues and production of waste.	Design projects around economies of scale, control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.

9 Risk Management

Council's risk management approach is described in detail in Appendix Q.

This approach includes risk management at an organisational level (Level 1). The treatment measures and outcomes of the organisational level risk management are included within the LTP.

At an asset group level (Level 2), Council has identified 17 high risks, and has planned mitigation to reduce them to 10 high risks. Council has planned controls for the remaining 10 high risks but even with the controls, they remain high. Council has decided to accept these risks, which are listed in Table 8-1.

Table 9-1 Significant Risks and Control Measures

Risk Description	Current Control	Proposed Control	Target Risk Level
Financial: Insufficient funding available to cover commitments.	Best practice budgeting and financial risk management.	Proactively review priorities and commitments and Council's ability to afford.	HIGH
Community Expectation: Community expectation on the quality and quantity of asset and service provision post quake is unrealistic.	Community consultation over levels of service.	Continue to engage and inform communities as new information becomes available. Honest conversations up-front on affordability.	HIGH
Staff: Vulnerable staff not coping. Inability to recruit and retain staff in an increasingly competitive environment.	Staff support and regular market analysis on remuneration and employment conditions.	Proactively monitor a changing environment. Prioritise which services to pause if absolutely necessary.	MODERATE
Workforce Planning: Labour demand and supply gap for new facilities	Recruitment and Training Advisor monitoring. Regular workforce planning undertaken.	Forecast requirements and action plan in place with workforce profile, targeted recruitment and training in time for opening.	MODERATE
Cost of Capital Projects: Unpredicted increase in the cost of capital projects renders them un affordable.	Best practice project planning and increased funding for contingency and inflation.	Prioritise which projects to pause if absolutely necessary. Enhance value management.	HIGH
Political Change: Changes as a result of a general election.	Clear and robust planning.	Aim to obtain binding contractual commitments.	MODERATE

Risk Description	Current Control	Proposed Control	Target Risk Level
Change to minimum wage: Changes as a result of a government decision.	None.	None.	MODERATE
Competition: Third party competition for customers or resources impacts on Councils ability to deliver to plan	Regular review levels of service and methods of delivery. Use effective marketing and promotion.	Develop more nimble strategic and operational marketing initiatives.	MODERATE
Reputation: Council's reputation is damaged by failure to meet its commitments in this plan	Establish clear expectations, monitor perception of Council. Use effective communications.	Include reputational risks in core risk analysis processes	MODERATE

Council has also identified and assessed critical assets (Level 3), the physical risks to these assets and the measures in place to address the risks to the asset. This has led to a list of projects to mitigate the risks to acceptable levels. These include:

· an allowance for emergency funds
· a preventative maintenance programme, particularly for drainage structures and retaining structures
· bridge seismic assessments upgrade programme
· detailed structural bridge assessments
· General Disaster Fund.

10 Improvement Plan

Asset Management Planning at Christchurch City Council was last subject to an external peer review by Maunsell (Aecom) NZ Ltd in late 2007 with regard to compliance with both Audit NZ criteria for asset management and the requirements of the LGA 2002. The findings and suggestions were incorporated into the development of 2009 Asset Management Plans by the asset management team and either implemented or added to the Improvement Plan task lists (within that document).

A key focus during 2010 was planning for the implementation of the new Asset Management information System (AMiS). This was interrupted by the 2010 earthquakes and did not go live until 2012, with a de-scoped program.

The effects of the 2010 / 2011 earthquakes have largely superseded earlier priorities and improvement plans. It also necessitated a largely reactive response to earthquake and consequential damage, created fresh regulatory requirements and forced the closure of many facilities. It abruptly interrupted and changed demand factors and this area still remains somewhat dynamic. Insurance discovery phases, negotiations and delays have resulted in the deferral of normal planned works programs.

With damaged buildings and 4 years worth of deferrals, evidence of asset performance issues and unplanned failures are beginning to emerge. This trend is likely to be compounded by further program delays and financial constraints.

For the Libraries activity a review of their network plan (2025 LFP) was completed and adopted by Council in September 2014. A program of inspections by asset management and operational staff has also occurred between January and June 2014, resulting in a refreshed works program for contract maintenance and the planned operational and capital renewal projects. This has been used to inform the provisional LTP budget shown in section 11.

This program takes into account where possible the Facilities Rebuild Team's (FRT) program of repairs and strengthening, that span the next 3 to 5 years. However, in many cases insufficient detail is available to determine the extent of any overlap between the separately funded strengthening works, insurance funded works and the normal renewals and planned operational projects. The FRT focus on prioritised work packages and those that sit later in the program have less supporting information.

The resolution of insurance claims is central to funding issues and the program and viability of works could be affected if insurance proceeds are substantially less than forecast. A focus on data and information integrity and the alignment of FRT and normal BAU works programs will be key Improvement Plan tasks over the next few years.

With significant financial pressures emerging for Council, its operating costs and the planned works program has been revised. It is anticipated that normal levels of service to the public from the Library activity will be reduced, along with the standard of asset maintenance and performance. Preliminary implications of this are discussed later in the Activity Management Plan however, anticipating and understanding these implications is likely to be a focus of the Improvement Plan (currently being prepared).

Planning for new libraries will need to remain agile in relation to new information and emerging trends and it is anticipated that this are of demand forecasting will need to be a focus within the Improvement Plan.

The documentation of Asset Management Plans for facilities including the Improvement Plan is planned for late 2014 and early 2015. These will be in a draft format prior to being finalised, following the sign off of the LTP in late June 2015.

An external peer review of Council's asset management practices and the draft plans is scheduled for the second quarter of 2015. The objective is to amend, refine and prioritise the Asset Management Plan's and the Improvement Plan as required.

11 Operations, Maintenance and Renewals Strategy

11.1 Operations and Maintenance

The planning of preventative maintenance and projects (capital and operational) are provided collaboratively by LIU Places & Spaces Team and the Property Asset Management Team. All planning is considered in light of the Libraries & Information Unit's 'levels of service' and strategic direction, as well as wider parameters and directions advised Council.

11.2 Operations and Maintenance

The day to day maintenance and operation of library properties is managed by the libraries Places & Spaces Team. Maintenance works are delivered through a comprehensive Facilities Maintenance (FM) contract.

The governance and specification of facility maintenance is delivered in house. The delivery is contracted out as part of a wider Facilities Maintenance contract. This allows for a series of scheduled and planned preventative maintenance through a general contractor and specialist subcontractors. Reactive maintenance is managed in a similar fashion. All asset data is captured, analysed and used to drive future performance

Costs associated with building warrants of fitness (BWoF) and health a safety checks audits are mandatory. Regulations and legislation change on a regular basis and costs have historically risen above CPI and CGPI indices as a result. Over recent years budgets for planned preventative maintenance and grounds maintenance have been cut back to a bare minimum.

Long term maintenance planning has been undertaken with the Property Asset Management and Places and Spaces team. Due to funding caps the forecast cost and allocated budgets are not aligned with a funding shortfall that will vary year to year based somewhat on the impact of reactive work which is unplanned in nature. This is managed by the Library Places and Spaces team to keep within budget but there are implications to this funding gap.

Operating costs are constantly monitored and process improvements and reduced levels of service will help keep costs down. Electricity is a significant operating cost for Libraries and Council's energy analyst has helped secure cost savings from negotiating a 3 year fixed rate contract. Opportunities exist to save on energy cost with the conversion of lighting to LED and this was programmed over the LTP term.d

Reactive maintenance is well above historic levels due to the deferral of planned works and renewals over the last 4 years. Some libraries have also incurred much higher wear and tear over recent years as a result of increased usage while other buildings have been closed. Efforts have been made to limit reactive maintenance to keeping buildings open and weather tight and addressing health and safety issues. The Facilities Rebuild program of works means many planned projects and renewals are on hold and the deferral of these works is likely to add more pressure to reactive maintenance issues. As a general guide reactive works are more expensive than those planned in advance.

Non-controllable Costs

In addition to the direct property related expenditure discussed above Libraries have 'non-controllable' costs such as depreciation, overheads and debt servicing associated with the portfolio. An asset revaluation is immanent and this may increase the depreciation allowances further. These 'invisible' costs still contribute to the rates demand but are managed corporately. In year one this equates approximately $10 million. Over the following 2 years the debt servicing cost increases by several million. Development, retention and disposal strategies implied by the 2025 plan will have a significant effect on the rates demand over a 30 year period

Increased costs associated with the earthquake such as lease costs for temporary facilities are also covered under this part of the budget. This budget allowance only covers the first 2 years of the LTP period.

Implications of the Budget Cap for Library facilities

The risks and implications associated with the reduced budget for Library facilities are summarised further in appendix one under the following headings:

- · inferior asset protection

- · reduced reliability
- · reduced cost effectiveness
- · Council & Christchurch Libraries reputation
- · reduced availability
- · higher costs in the future
- · scheduling and delivery issues
- · earthquake response legacy

11.3 Renewals

Assets are considered for renewals as they near the end of their effective working life or where the cost of maintenance becomes uneconomical and wen the risk of failure is sufficiently high. Like maintenance and operations, renewals also support levels of service aimed at providing accessible, compliant, secure facilities that are fit for purpose and comfortable for staff and customers.

Facilities Renewals

The renewals works programs for facilities are based on a combination of historic lifecycle analysis, condition and performance assessments, cost benefit analysis of repairs (and other operating costs) verses replacement costs and the effect of functional obsolescence. It can also extend to aesthetic considerations.

The works program is also influenced by the availability of funds, the timing of other related works, efforts to reduce costs by combined works and the intent to minimise the impact on staff and customers.

Key renewal and replacement activities / cycles are shown below

Windows & door joinery	40-50 years
Sanitary services & site drainage	40-50 years
Mechanical & electrical (e.g. HVAC/lifts etc)	20-30 years
Roof replacement	40-50 years
Bathroom & kitchen remodels	30 years
Vinyl & Carpet replacements	10-20 years
Library refurbishment	10-15 years

IT Renewals

For most library IT assets, the main parameter that signals the need for renewals is the asset condition and the expected life cycle asset. RFID Kiosks, security gates, returns bins etc have a maintenance cost per annum which covers them until end of life (5 years for RFID equipment). At this point the condition of the asset would be assessed and the asset would be replaced or its life extended. Network infrastructure and core IT assets are provided as part of the shared service model from IM & CT so are not in scope for the libraries Activity Management Plan

12 Key Projects

Table 11-1 details the key capital and renewal work programmed for years 2015 to 2025.

Table 12-1

Project Name	Description	Year 1 2015/16 ($)	Year 2 2016/2017 ($)	Year 3 ($)2017/2018	Years 4-10 ($) 2018-2025	Project Driver
	For details of the capital works relating to this activity refer to the draft Capital Programme, draft Long Term Plan, volume 1					

Note: G = Growth, LoS = Levels of Service, R = Renewal

1 See Appendix F for a full detailed list of new capital works projects driven by growth and / or an increase in level of service.

2 See Appendix I for a full detailed list of renewal projects.
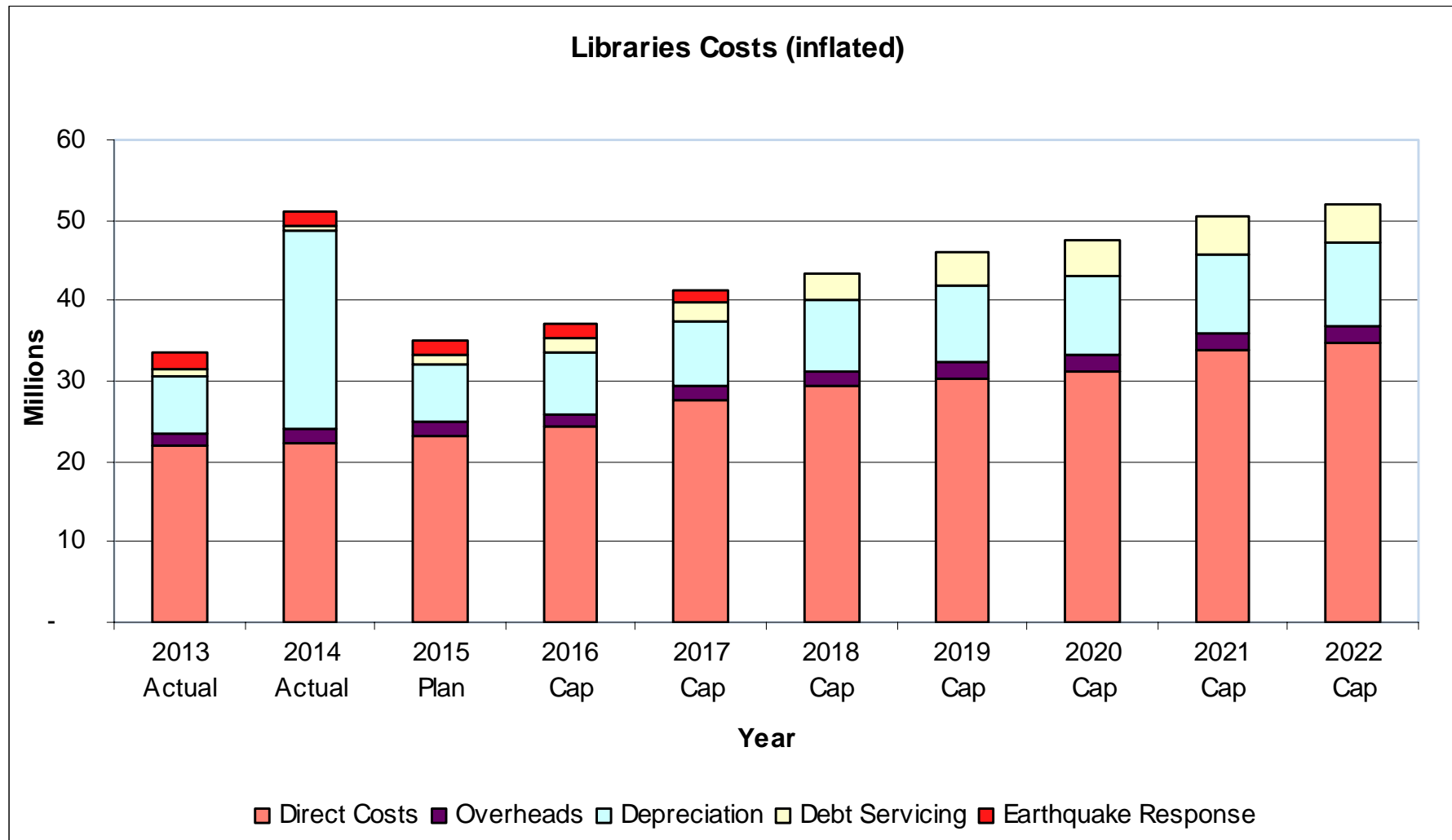
13 Summary of Cost for Activity

Figure 13-1

ARTS & CULTURE - LIBRARIES					Benefit identifiable parts of the community, whole community or individuals	Funding - User Charges %	Other revenue %	General rate %	Targeted rate %	Period of Benefit (years)	Comments
	Funding Caps in 2015/16 Dollars				*Funding splits exclude EQ Costs from all calculations*						
	2014/15 Annual Plan	2015/16	2016/17	2017/18							
	000's										
Operational Budget					*Historic Benefit - Direct/General*						The benefits from expenditure on libraries are a mixture of both private and public. Library users derive private benefit from the opportunity to borrow books and gain information or develop their skills. There is public benefit in the availability of libraries for the promotion of literacy and informing and educating the community. The contribution of libraries to the cultural identity and social cohesion of the community is also of significant public benefit.
Community Spaces	1,883	1,850	1,682	1,468	*0 / 0*						
Library Information & Professional Svces	4,109	4,100	4,024	3,958	*50 / 50*						
Collections & Lending	15,705	16,855	19,643	20,853	*50 / 50*						
Library Programmes and Events	778	777	763	751	*50 / 50*						
Early Learning Centres	720	727	719	707	*0 / 0*						
Activity Costs before Overheads	23,194	24,309	26,831	27,737	*50 / 50*						
Earthquake Response Costs	1,776	1,774	1,400	-							
Corporate Overhead	1,612	1,639	1,766	1,752							
Depreciation	7,162	7,574	7,641	8,257							
Interest	1,365	1,937	2,492	3,159							
Total Activity Cost	35,109	37,232	40,130	40,905	% splits: / Description: shared benefit	6% Availability	2% Some	92% Residual	0%		
Funded By:											
Fees and Charges	1,850	1,984	2,240	2,345							
Grants and Subsidies	682	682	682	682							
Earthquake Recoveries	590	607	303	-							
Total Operational Revenue	3,121	3,272	3,225	3,026							
Net Cost of Service	31,988	33,960	36,904	37,879							
Funded by:											
Rates	30,802	32,793	35,808	37,879							
Earthquake Borrowing	1,186	1,167	1,096	-							
	31,988	33,960	36,904	37,879							
Capital Expenditure											
Earthquake Rebuild											
Renewals and Replacements											
Improved Levels of Service											
Additional Demand											

Note: Budget increases in 2015/16 due to the planned opening of new Halswell Library, in 2016/17 with new Central Library planned.

Appendix One

Figure 13-2

Libraries Costs (inflated)

Legend: □ Direct Costs ■ Overheads □ Depreciation □ Debt Servicing ■ Earthquake Response

X-axis (Year): 2013 Actual, 2014 Actual, 2015 Plan, 2016 Cap, 2017 Cap, 2018 Cap, 2019 Cap, 2020 Cap, 2021 Cap, 2022 Cap

Y-axis: Millions

Appendix one…. Implications of the Budget Cap for Library facilities

The risks and implications associated with the reduced budget for Library facilities are summarised as below:

1. inferior asset protection

    Asset degradation. The effects compromise the appearance of the properties and ultimately contribute to higher costs in the future as remedial work is required to restore (if possible) the asset to a good state.

2. reduced reliability

    A lack of timely maintenance or servicing leading to inferior asset performance (e.g. service failures, responsiveness), failure of pumps or other equipment resulting in reduced comfort (e.g. HVAC), failure of water supply / sanitary services inconveniencing staff or public

3. reduced availability

    For extensive repairs

4. reduced cost effectiveness.

    Compromised scheduling of planned operational works with capital renewals and the Facilities Rebuild Team's scheduled works program leads to higher costs due to an inflated market.

5. Council and Christchurch Libraries reputation

    Customer perceptions and / or satisfaction jeopardised (i.e. 1, 2 & 3 above as well as visual / aesthetic appearance being poor).

Future impacts may include

6. higher costs in the future

    Due to the effect of inflation, a compressed 'deferred' works program at some point in the future would be required due to the poor condition of the asset (adding pressure to an overheated market) and added costs from asset degradation (see 1 above)

7. scheduling and delivery issues

    With capped expenditure across all Council facilities, the ability of CCC staff and contractors to subsequently deliver all of the deferred projects will be 'physically' challenging. Contractors may need to lay off staff in the short term and would then have to build capacity very quickly to meet the demand of the works program spike.

8. earthquake response legacy

    The compressed works program will create a legacy spike with similar issues re-occurring for the future (due to the cyclic nature of many of the works (i.e. painting generates a 10 to 12 year cycle when the work is due again). This presents practical and financial pressure points that could be averted if the deferred works program was spread over a longer period.