

Long Term Plan 2024-34 Activity Plan

# Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi

- *Collections*
- *Community spaces*
- *Access to information*
- *Programme and events*

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			Signature	Date of sign-off
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# 1. What this activity delivers

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 including digital 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.



Tūranga library in central Christchurch. (Source: <https://my.christchurchcitylibraries.com/>)

This activity includes the following services:

Services	Contributes to Community Outcomes
 <b>Collections</b> – including general, specialist, heritage and digital content, are available to meet the needs of the community	<ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• A cultural powerhouse city</li> </ul>
 <b>Community spaces</b> - through a comprehensive network of libraries and digital channels	
 <b>Access to information</b> - equitable access to relevant, timely information and professional services.	
 <b>Programmes and events</b> - designed to meet customers' cultural, creative, learning and recreational needs.	

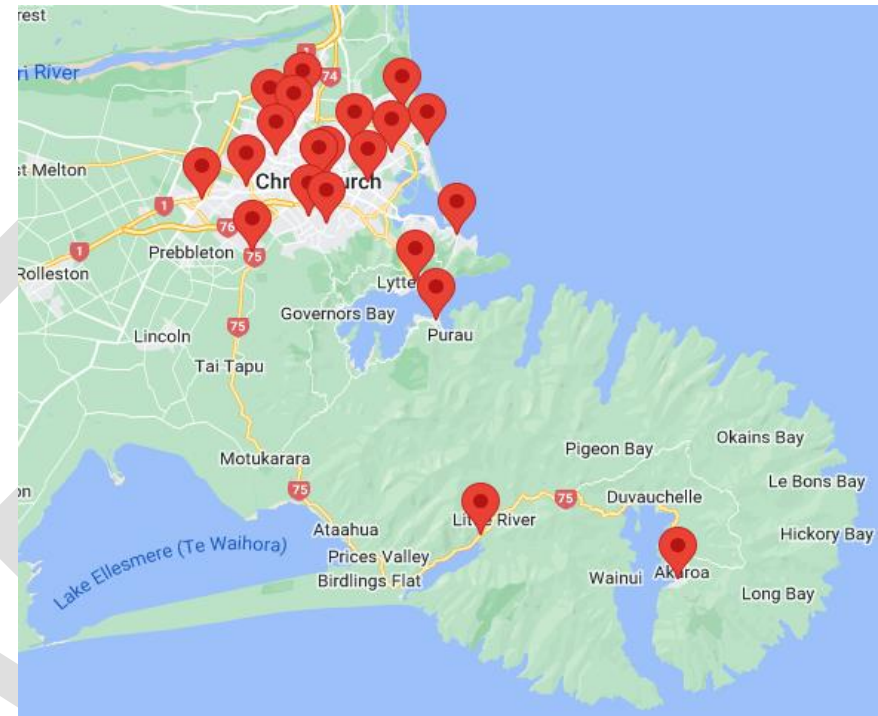


Inside the Tūranga library in central Christchurch. (Source: stuff.co.nz)



## A snapshot of provision and use for 2022/23:

- ✓ 20 libraries, a mobile service, and a digital library platform
- ✓ 3.44 million visitors to physical libraries
- ✓ 6.8 million visits to library websites etc
- ✓ 4.48 million issues, including 23% digital downloads
- ✓ 667,351 enquiries answered
- ✓ 199,208 programme attendees
- ✓ 8.7 million Discovery Wall touches, 907K touches on the mobile wall.



Map of libraries in Christchurch

### Where we came from

Christchurch has a long history of library provision, dating back to 1859. The Mechanics Institute library was later managed by Canterbury College before being adopted by the City Council in 1948. A travelling library service to rural areas was introduced in 1920 and branch libraries were established throughout the city, under different local authorities prior to amalgamation with Christchurch City Council. A computerised lending system was introduced in 1975.

Our library network and services are now renowned nationally and internationally for excellence in buildings and services, and for digital development. Several of our libraries have received architectural awards and recognition, including our flagship central city library, Tūranga.

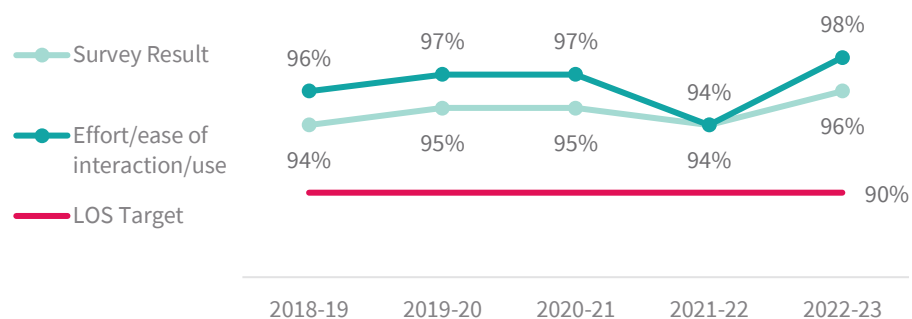
The past 20 years have brought significant change to library provision in Christchurch, in response to changing service demand and the rapid advances in new technology. Many of our libraries were damaged in the Canterbury earthquakes of 2010 and 2011, with a significant number of rebuilds and refurbishments completed across the district since the opening of the Aranui Library in 2012. The programmes on offer are wide ranging to meet the customers' cultural, creative, learning and recreational needs. Cultural services are provided, often in partnership, to meet the needs of specific user groups, such as Māori, Pasifika and people of other ethnicities.

## What our community is saying

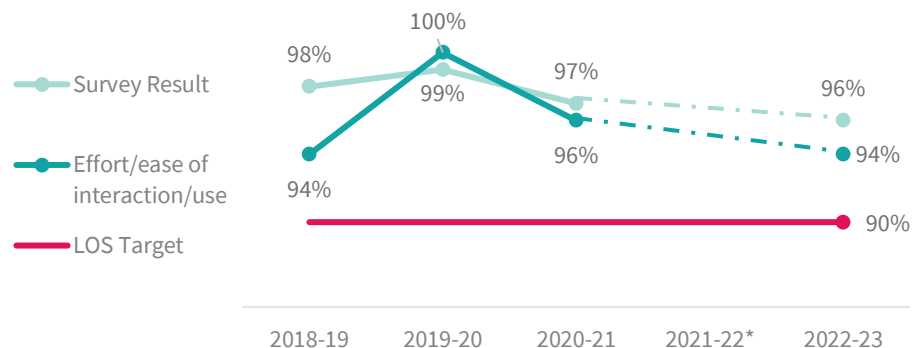


96% are satisfied

### 3.1.5 Library users satisfaction with library service at Metro, Suburban and Neighbourhood services



### 3.1.8 Programmes and events designed to meet customers' diverse lifelong learning needs



\*No survey was conducted in 2021/22 for this LoS due to Covid.

Source: Residents survey

**Who our key customers are:** Christchurch residents

**Who our key stakeholders are:** The community

**What we do:** Inspire discovery, connect people, and enrich communities through our public libraries

**What residents think:** 96% of library users are satisfied with our services





**What residents say:** “They [Libraries] are incredibly useful resources, staffed by passionate people, and used by so many diverse groups in the community.”

**Main community outcomes:**





- A collaborative confident city
- A cultural powerhouse city

## 2. Why we deliver this activity

### 2.1. Community Outcomes: How this activity contributes

	Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
	<p><b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe</p>	<p>★★★★</p>	<p><b>Libraries provide residents and visitors access to a variety of resources for information, leisure and community connection.</b></p> <ul style="list-style-type: none"> <li>• Citizens’ literacy and lifelong learning are supported through equitable access to knowledge, ideas and new perspectives. Outreach services are provided to communities with specific needs.</li> <li>• Citizens can actively participate in their community and wider society through access to civic and government information.</li> </ul>
	<p><b>A cultural powerhouse city</b> Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events ‘powerhouse’</p>	<p>★★★</p>	<p><b>Libraries are the kaitiaki (guardians) of our knowledge and collections for future generations. This activity supports the delivery of the Heritage and Multicultural strategies to celebrate the city’s arts, culture and heritage</b></p> <ul style="list-style-type: none"> <li>• Community identity and memory are strengthened and preserved for current and future generations through the collection, creation and curation of local content and history.</li> <li>• Ngā Aho, our bicultural plan, guides the delivery of our service and programmes, to ensure we meet our responsibilities as a good Tiriti partner. Libraries promote cultural days and language weeks for a variety of cultures reflecting the communities we serve.</li> </ul>
	<p><b>A thriving prosperous city</b> Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions</p>	<p>★★</p>	<p><b>Libraries attract people to the central city and suburbs, enhancing use of adjacent facilities and businesses.</b></p> <ul style="list-style-type: none"> <li>• Libraries contribute to thriving suburban and rural centres and a vibrant central city and add to the amenity value of neighbourhoods across Christchurch.</li> </ul>
	<p><b>A green, liveable city</b> Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy</p>	<p>★★</p>	<p><b>The network of Libraries enables ready access to local amenities in neighbourhoods across Christchurch and the central city, and via Outreach services.</b></p> <ul style="list-style-type: none"> <li>• Libraries are free, attractive destinations that are located in the central city, suburban, neighbourhood and rural areas. Increasingly our Libraries are integrated with other Council and public services and close to other community places or spaces - making it easy for people to travel and connect with a range of services and activities.</li> </ul>
<p><b>*Level of contribution – what this means</b></p>			
<p>★★★★ This activity is critical to the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service</p>			
<p>★★★ This activity strongly supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements</p>			
<p>★★ This activity supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable</p>			
<p>★ This activity may provide incidental support to achieving this community outcome – it’s not cost-effective to measure our impact</p>			

## 2.2. Strategic Priorities - How this activity supports progress on our priorities

Strategic Priorities	Contribution*	How our strategic priorities influence the way we work
 <p>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</p>	★★★★	<ul style="list-style-type: none"> <li>• Provide cultural services to meet the needs of Māori, Pasifika and diverse communities, in line with Council’s Multicultural Strategy, Ngā Aho (Libraries bicultural plan), and the Strengthening Communities Together Strategy.</li> <li>• Provide opportunities for citizens to add to and interact with the Libraries heritage collections, in line with Council’s Heritage Strategy.</li> <li>• Contribute to connecting communities through provision of meeting spaces and a diverse range of public programmes.</li> <li>• Provide outreach services and events, in line with Council’s Events Strategy and Strengthening Communities Together Strategy.</li> <li>• Co-design opportunities are utilised for service development priorities, including community programming, events and exhibitions.</li> </ul>
 <p>Champion Christchurch and collaborate to build our role as a leading New Zealand city</p>	★★★	<ul style="list-style-type: none"> <li>• Act as an attractor in localities, e.g. the prominent location of Tūranga in the central city.</li> <li>• Provide venues, spaces and activate spaces through programmes, events and exhibitions.</li> <li>• Provide unique heritage and cultural collections, of local and national significance.</li> <li>• Contribute to activation of the cultural precinct through partnerships and collaborations.</li> </ul>
 <p>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</p>	★★★	<ul style="list-style-type: none"> <li>• Provide venues for civic and other community engagement and consultation events.</li> <li>• Provide physical and digital promotion of access to democratic processes for local and central government.</li> <li>• Communicate opportunities for citizen engagement.</li> <li>• Build partnerships which extend and engage our services, content and programmes in a sustainable way.</li> <li>• Engage with our communities for input into design of libraries.</li> <li>• Partner with community groups to activate facilities.</li> <li>• Ngā Aho (Libraries bicultural plan) guides our engagement with Mana Whenua to enable shared decision making around the provision of relevant services and facilities.</li> <li>• Provide opportunities for engagement with all communities who reside in Christchurch to build meaningful relationships with Council and confidence in library services.</li> </ul>
 <p>Actively balance the needs of today’s residents with the needs of future generations, with the aim of leaving no one behind</p>	★★★	<ul style="list-style-type: none"> <li>• Maintain an awareness of global trends, and design for future customer use and service needs.</li> <li>• Evaluate and adapt programmes and services to reflect the changing needs of our communities.</li> <li>• Provide and host inclusive events.</li> <li>• Provide unique heritage and cultural collections, of local and national significance.</li> <li>• Access to multi-media, creative and emerging technologies.</li> </ul>




	<p>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</p>	<p>★★★</p>	<ul style="list-style-type: none"> <li>• Utilise opportunities to provide multi-use community hubs.</li> <li>• Use Council procurement processes to optimise value from contracts for library services.</li> <li>• Actively manage library debt.</li> <li>• Identify new revenue sources.</li> </ul>
	<p>Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy</p>	<p>★★★</p>	<ul style="list-style-type: none"> <li>• Provision of climate change-related information through collections, displays and events.</li> <li>• Host climate change and sustainability events and workshops.</li> <li>• Serious consideration is given to the location and design of library buildings to minimise exposure to natural hazards and to maximise the ability for the community to walk, cycle and bus to our locations.</li> <li>• Sustainable and energy efficient design of new libraries and retrofit existing buildings where viable.</li> <li>• Optimise the heating and cooling requirements, energy efficiency of all library facilities.</li> <li>• Plan to replace fossil fuelled library vehicles with zero emission options.</li> <li>• Enable 24/7 digital access to library resources and expand the range of online resources.</li> <li>• New material purchased through our vendors is consolidated and delivered in bulk.</li> <li>• Plastication of new books and magazines has been reduced and where possible environmentally friendly material is used. The majority of withdrawn stock is sold through the annual book sale, or recycled.</li> <li>• Our facilities encourage active and public transport e.g., through co-location at community hubs, the provision of cycle parking and proximity to bus stops.</li> </ul>
<p><b>*Levels of contribution - what this means</b></p>			
<p>★★★★★</p>	<p>This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan</p>		
<p>★★★★</p>	<p>This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only</p>		
<p>★★★</p>	<p>This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable</p>		
<p>★</p>	<p>This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact</p>		




## 2.3. Climate Resilience Goals: How this activity supports climate resilience goals


### Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> <li>• Electricity used by library buildings.</li> <li>• Fossil fuels used by the mobile library service and vehicles relocating books.</li> <li>• Emissions from the resources used to build or maintain library facilities.</li> <li>• Fossil fuel used by visitors and staff travelling to and from libraries.</li> </ul>	
	<p>Libraries are taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> <li>• Sustainable and energy efficient design of new library buildings.</li> <li>• Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all library facilities.</li> <li>• Regular fleet maintenance and plans to replace vehicles with zero emission options.</li> <li>• Virtual meetings to reduce need for staff travel.</li> <li>• New material purchased through our vendors is consolidated and delivered in bulk.</li> </ul>	<p>Greenhouse gas emissions by users of libraries</p> <ul style="list-style-type: none"> <li>• Increasing the use of online digital collections reducing the need for travel.</li> <li>• Where possible locate libraries in multi-use community hubs.</li> <li>• Libraries encourage and promote active transport e.g. walking, cycling and the use of public transport.</li> <li>• Provision of cycle and scooter stands and access for mobility scooters and buggies.</li> <li>• Provision of Metro cards and bus timetables in libraries in partnership with Ecan.</li> <li>• Plan to provide new technologies to support active transport options e.g., e-bike or e-scooter charging stations.</li> <li>• Activities and events support education about sustainable living and climate change.</li> </ul>

### We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Libraries activity include:</p> <ul style="list-style-type: none"> <li>• Severe weather events affecting facilities and community and staff access (e.g., flooding).</li> <li>• Sea level rise and rising groundwater affecting libraries in coastal and low lying areas.</li> <li>• Warmer temperatures driving demand for cooler (but more costly) internal environments.</li> <li>• Other impacts on assets and infrastructure (see the <a href="#">Asset Management Plan</a> for more details).</li> </ul> <p>Options being considering to reduce the risks to the Libraries activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• Having business continuity plans in place and undertaking risk assessments regularly.</li> <li>• Having online resources and multiple sites enabling the continued delivery of services at non-affected facilities.</li> <li>• A risk screening of flooding, tsunami risk and sea level rise has been undertaken in the Asset Management Plan. Libraries in coastal locations such as New Brighton and Sumner are vulnerable to these natural hazards. Repair and renewal strategies of these relatively young buildings will take into account mitigation for these risks. South Library is also potentially at risk of flooding which will be taken into account during its rebuild. Other libraries are relatively unaffected by these risks.</li> </ul>
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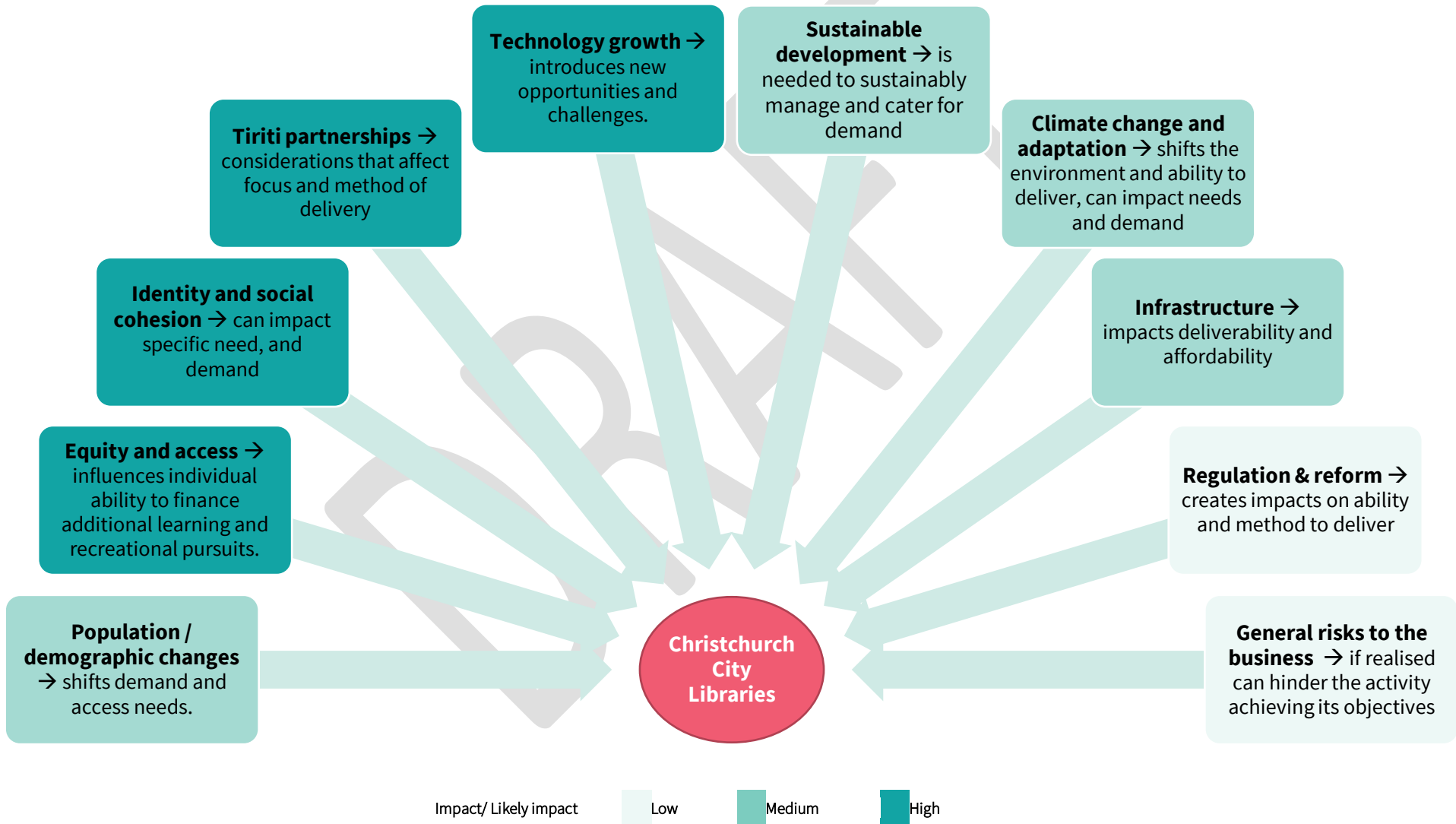
### We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> <li>• A comprehensive Energy Management System will be developed as a pilot project, to facilitate energy analysis.</li> <li>• In addition, a pilot project will be run to ensure optimal use of building management systems, including programming for closure on Public Holidays.</li> <li>• While work will be undertaken to support climate resilience goals, no specific changes to LoS are expected in this LTP period as a result of climate change.</li> </ul>
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# 3. How we are planning for future impacts

There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

## 3.1. Issues impacting current and future activity demand and deliverability



## 3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.



### Tiriti partnerships

High impact issues in short: Deliver on Partnership, Participation and Protection, the principles of Te Tiriti in all that we do.

This will impact the community outcomes and strategic priorities through increased engagement by Mana Whenua, Māori as well as multicultural members of the community with our services.

Mitigation actions to ensure we manage issues include continuing to build mana whenua partnerships, reprioritisation of resources, recruitment of adequately skilled people, upskill current staff and partner with like organisations.



### Identity & Social Inclusion

High impact issues in short: The combined challenge of reflecting our diverse cultures and identities, alongside building a greater sense of community and inclusion.

Social and cultural challenges will continue with a more diverse – and sometimes polarised - community. There will be multiple demands for library services, physical spaces, digital resources and tailored services to reflect these diverse needs.

Libraries will play an important role in providing the kinds of spaces, events, collections and programmes to combat poverty, celebrate our cultures, create community and counter disinformation.



### Technological Growth

High impact issues in short: Rapidity of technology change increases the digital divide and has impacts on digital security and data storage.

This will impact the community outcomes and strategic priorities through the prioritisation of digital first and ensuring equity of access and appropriate data safety and storage solutions.

Mitigation actions to ensure we manage issues include reprioritisation of resources, upskilling of staff, recruitment of adequately skilled people and continue to partner with like organisations.



### Equity & Access

High impact issues in short: A growing income gap between rich and poor and a need to ensure equitable access to library services.

Low incomes could impact people's usage of library services and require different staff skill-sets to meet community needs. Additionally, changing demographics and population centres could impact the equitable distribution of library services across the city.

Remove remaining library charges (e.g. Item hold fee). Monitor customer needs and ensure our staff have appropriate skills and are allocated where they're needed.

Christchurch  
City  
Libraries

## 4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

### Services & Level of Service Statements, with Measures of Success and future year Targets

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Performance Targets/Outputs			
		2024/25	2025/26	2026/27	2027 - 34
<b>Community Spaces</b>					
<b>Residents have access to a physical and digital library relevant to local community need or profile through a comprehensive network of libraries, and digital channels</b>	Provide weekly opening hours for existing libraries (as appropriate for metropolitan, suburban & neighbourhood libraries) (3.1.2.1)	23 – 74 hours per week			
	Maintain a mobile outreach service (3.1.2.4)	Between 50-60 visits per week			
	Maintain library user satisfaction with the library service (3.1.5)	At least 90%			
<b>Collections</b>					
<b>Collections including general, specialist, heritage, and digital content, are available to meet the needs of the community</b>	Maintain collections per capita of city population, per year (3.1.1.3)	3 – 4 items per capita			
	Maintain number of issues per capita of city population, per year (3.1.1.4)	At national average or better			
<b>Access to information</b>					
<b>Residents have equitable access to internet, online information, support, and the digital library, including public computing devices and new technologies</b>	Access to information and technology support via walk-in, library website, phone, email, professional assistance, and digital access (3.1.3.3)	Maintain number of advice queries and in-depth research enquiries			
	Access to online information is freely available through the library website (3.1.3.1)	Access freely available			
	Free 24/7 Wi-Fi access is available at all libraries (3.1.3.4)	Free Wi-Fi 24/7			
	Devices available to the public (3.1.3.5)	Ratio of 4 per 5,000 of population			
<b>Programmes and Events</b>					
<b>Provide public programmes and events designed to meet customers' cultural, creative, learning, and recreational needs</b>	Maintain participation at public programmes and events (3.1.4)	380-450 participations per 1,000 of population			
	Residents have access to spaces, services, and leading-edge technology resources to improve their wellbeing (3.1.9)	Capture and share at least 12 to 16 customer stories per annum			

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

The libraries portfolio is made up of 20 libraries - 18 library buildings, a mobile facility and a digital platform. The asset book value of the library buildings is \$168,000,000 (as at 1 May 2023).

### Managing our assets

In the years since the earthquakes the libraries portfolio has seen a focus on both rebuilds and new builds, resulting in an accelerated renewal of parts of the portfolio. With the newer library facilities have been developed as community hubs providing for community facilities, pools and recreation and service centre activities.

Planning for library assets is based on experience and typical utilisation of the facilities. These decisions look at each site and decide if a building is to be renewed, replaced, upgraded or disposed of. The condition information once updated takes precedence over developing the planned works.

Planning for refurbishment 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.

Future operations and maintenance expenditure is forecast to remain in a steady state 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 in the libraries Long Term Plan 2025-34 includes:-

- South Library- Earthquake Repair and renewal project. This will complete the programme of earthquake repair and rebuild for the portfolio. This will require the closure of the library for approximately 20 months.
- Tūranga- R&R- Given the scale of the Tūranga building and its component parts, the 30 year budget provision is significant in the context of the portfolio.

### Looking forward

The Libraries strategy document “Libraries 2025 Facilities Plan (Updated 2014)” should be read in conjunction with this AMP as it sets the long-term strategic directions for the activity.

The key strategic issues and risks facing the activity are:

- Optimising the network of Library Facility assets required to successfully meet customer demands and agreed Levels of Service, including the need to reconfigure spaces as library services adapt to changing needs.
- Remaining relevant in the digital age.
- Building and managing sustainable libraries with declining funding/ revenue.
- Optimising utilisation of the network of assets. CCC Libraries Asset Management Plan 13.
- Adequate financial resourcing to adequately maintain the network of assets.

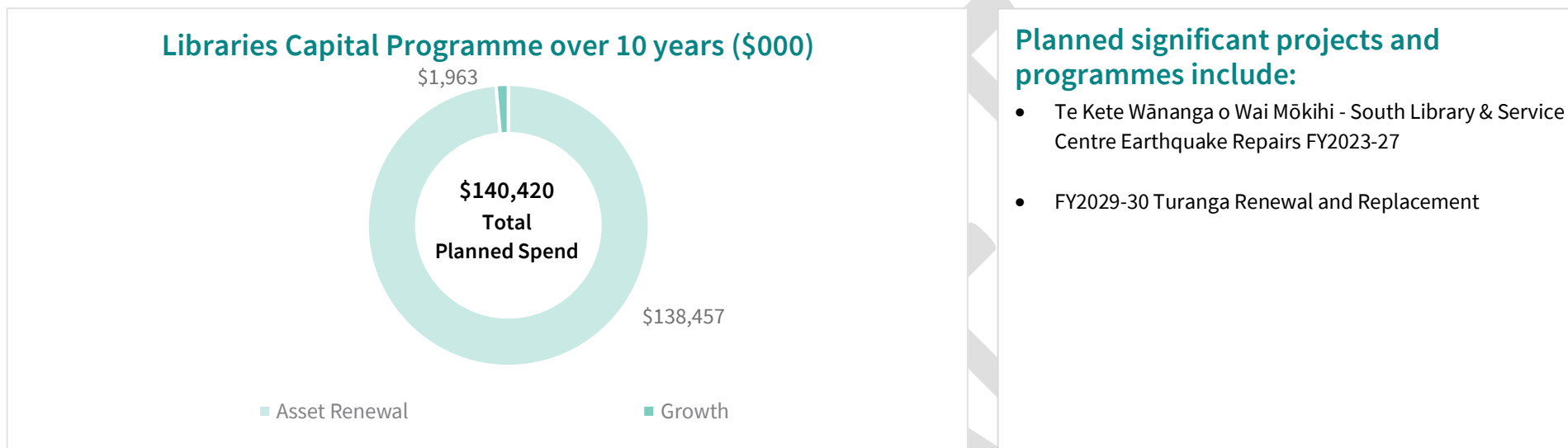
The responses to those issues and risks are:

- Operational and capital budget bids through a Long Term Plan or Annual Plan process in order to maintain assets in a fit-for-purpose state.
- Use of the Libraries 2025 Facilities Plan – (Updated 2014) to provide a reference point to inform decision making on the provision and operation of Library assets.
- Looking towards the development of a Community Hub Facilities Plan, including library services, to respond to future community needs (including future growth in the Northwest).

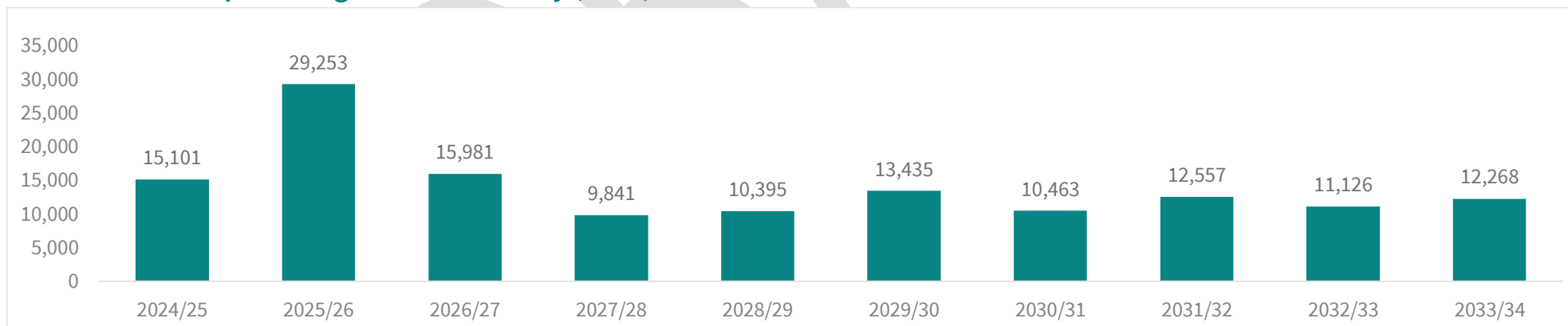
Please refer to the [Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi Asset Management Plan](#) for more information on these assets.

## 6. Capital expenditure and key capital projects

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.



### Total Planned Capital Programme summary (000s)



See the [Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi Asset Management Plan](#) for more detail on the Planned Capital Programme.

# 7. Financial resources needed

## 7.1. Resources needed

Financial projections reflect the direction from Council as at the adoption meetings of 14, 21, 27 February 2024.

### Libraries

000's	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
<b>Activity Costs Before Overheads by Service</b>										
Access to Information	18,741	19,284	19,709	20,083	20,546	20,999	21,441	21,871	22,309	22,732
Collections	3,832	3,943	4,030	4,123	4,218	4,311	4,401	4,489	4,579	4,666
Programmes and Events	2,695	2,772	2,830	2,892	2,958	3,019	3,079	3,139	3,199	3,259
Community Spaces	4,685	4,781	4,919	5,000	5,115	5,228	5,338	5,446	5,555	5,660
	<b>29,953</b>	<b>30,780</b>	<b>31,488</b>	<b>32,098</b>	<b>32,837</b>	<b>33,557</b>	<b>34,260</b>	<b>34,945</b>	<b>35,642</b>	<b>36,317</b>
<b>Activity Costs by Cost Type</b>										
Direct Operating Costs	4,449	4,532	4,663	4,735	4,844	4,948	5,049	5,148	5,249	5,347
Direct Maintenance Costs	1,428	1,473	1,506	1,540	1,576	1,610	1,644	1,677	1,711	1,743
Staff and Contract Personnel Costs	23,880	24,573	25,114	25,612	26,202	26,779	27,342	27,890	28,448	28,988
Other Activity Costs	196	201	206	211	215	220	225	229	234	238
<b>Overheads, Indirect and Other Costs</b>										
Depreciation	9,262	9,846	11,045	12,059	13,280	13,509	13,725	13,975	14,308	14,695
Debt Servicing and Interest	1,131	1,360	1,678	2,020	2,289	2,331	2,369	2,398	2,415	2,443
<b>Total Activity Cost</b>	<b>55,157</b>	<b>57,787</b>	<b>60,321</b>	<b>63,120</b>	<b>66,224</b>	<b>68,107</b>	<b>69,750</b>	<b>71,583</b>	<b>73,082</b>	<b>74,112</b>
<b>Funded By:</b>										
Fees and Charges	1,078	1,113	1,137	1,163	1,190	1,216	1,241	1,266	1,291	1,316
Grants and Subsidies	272	273	273	272	122	121	121	123	126	128
Cost Recoveries	84	86	88	90	92	94	96	98	100	102
<b>Total Operational Revenue</b>	<b>1,434</b>	<b>1,472</b>	<b>1,498</b>	<b>1,525</b>	<b>1,404</b>	<b>1,431</b>	<b>1,458</b>	<b>1,487</b>	<b>1,517</b>	<b>1,546</b>
<b>Net Cost of Service</b>	<b>53,723</b>	<b>56,315</b>	<b>58,823</b>	<b>61,595</b>	<b>64,820</b>	<b>66,675</b>	<b>68,292</b>	<b>70,095</b>	<b>71,565</b>	<b>72,566</b>
<b>Funding Percentages</b>										
Rates	97%	97%	98%	98%	98%	98%	98%	98%	98%	98%
Fees and Charges	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>										
Replace Existing Assets	15,101	29,253	15,981	9,841	10,395	13,435	10,463	11,268	11,126	11,593
Increased Demand								1,289		674
<b>Total Activity Capital</b>	<b>15,101</b>	<b>29,253</b>	<b>15,981</b>	<b>9,841</b>	<b>10,395</b>	<b>13,435</b>	<b>10,463</b>	<b>12,557</b>	<b>11,126</b>	<b>12,268</b>



## 7.2. Funding consideration and outcome

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

Council funds the Libraries Activity predominately through the general rate. This means that most funding comes from General rates, mostly on the basis of capital value of each property.

- **Operating expenditure** is largely funded through general rates as the Library Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred.
- **Capital expenditure** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals.

This funding approach is based on applying the following main funding principles to determine the funding policy.

### Funding principles considered for operating costs

Consideration for funding method	Result	Implication
<b>User-Pays</b> <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	Low	Fund from rates, fees and charges
<b>Exacerbator-Pays</b> <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Fund from rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Low	Fund from rates
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Fund from rates

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	Fees & Charges
Community	High	General Rates (High) Grants & Other (Low)

### Funding of net capital expenditure

*Net means after specific capital grants/subsidies/funding*

Category of capex	How it is funded initially - Refer also to Financial Strategy	Proportion*
<b>Renewal/replacement</b>	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	High
<b>Service improvement</b>	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	Low
<b>Growth</b>	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	Low

### Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	High
Borrowing	Low
Development Contributions	-
Grants and Other	-

\* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Polices can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

## 8. Possible significant negative impacts on wellbeing



**This activity does not expect any significant negative effects on social, economic, environmental or cultural wellbeing of the local community, now or in the future.**

DRAFT

# Appendices



## A. Appendix A: Levels of Service detail

### A.1. Continuous Improvement Review (S17A) – Recommendations for change

No Continuous Improvement Reviews (S17A) have been identified for this Activity.

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## A.2. Levels of Service: Performance measures in detail

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/ M
			2024/25	2025/26	2026/27	2027 - 34					
<b>Community spaces</b>											
Residents have access to a physical and digital library relevant to local community need or profile through a comprehensive network of libraries, and digital channels	3.1.2.1	Provide weekly opening hours for existing libraries (as appropriate for metropolitan, suburban & neighbourhood libraries)	23 – 74 hours per week	23 – 74 hours per week	23 – 74 hours per week	23 – 74 hours per week	Log of library opening hours	A collaborative confident city / A cultural powerhouse city	Per week: 2023: 23-74 hours 2022: 23-74 hours 2021: 65.5 hours 2020: 52-74 hours 2019: 52-74 hours	Auckland and Wellington Libraries open: 36 -69 hours per week	C
	3.1.2.4	Maintain a mobile outreach service	Between 50-60 visits per week	Between 50-60 visits per week	Between 50-60 visits per week	Between 50-60 visits per week	Log of mobile outreach visits	A collaborative confident city / A cultural powerhouse city	Mobile Library Service hours per week 2023: at least 40 2022: at least 40 2021: at least 40 2020: at least 40 2019: at least 40	Most NZ metropolitan public libraries (pop >150k) provide a mobile library service	C
	3.1.2.5	Maintain visits per capita	At national average or better	At national average or better	At national average or better	At national average or better	Visits are measured by foot count for physical access to library facilities.	A collaborative confident city / A cultural powerhouse city	2023: 8.72 2022: 6.98 2021: 9.4 2020: 9.031 2019: 10.66	2021/22 NZ Public Libraries national average for 2021/22 is 3.6 per capita	M
	3.1.5	Maintain library user satisfaction with the library service	At least 90%	At least 90%	At least 90%	At least 90%	The annual resident's satisfaction survey is used to monitor, evaluate and respond to the effectiveness and benefits of library services	A collaborative confident city / A cultural powerhouse city	2023: 96% 2022: 94% 2021: 95% 2020: 95% 2019: 94%		C
<b>Collections</b>											
Collections including general, specialist, heritage, and digital content, are available to meet the needs of the community	3.1.1.3	Maintain collections per capita of city population, per year	3 – 4 items per capita	3 – 4 items per capita	3 – 4 items per capita	3 – 4 items per capita	Total stock holdings divided by population	A collaborative confident city / A cultural powerhouse city	2023: 3.63 2022: 3.5 2021: 3.4 2020: 3.26 2019: 3.19	3.5 items per capita. Standards for NZ Public Libraries	C
	3.1.1.4	Maintain number of issues per capita of city population, per year	At national average or better	At national average or better	At national average or better	At national average or better	The number of physical issues and digital downloads .divided by population	A collaborative confident city / A cultural powerhouse city	2023: 11.37 2022: 10.94 2021: 12.02 2020: 11.19 2019: 11.95	NZ Public Libraries national average for 2021/22 is 9.9 items per capita	C
	3.1.1.5	Heritage material available digitally through the Discovery Wall and Canterbury Stories (Digital Heritage Repository) increases as communities continue to contribute	At least 6000 images are added each year	At least 6000 images are added each year	At least 6000 images are added each year	At least 6000 images are added each year	Number of images added each year	A collaborative confident city / A cultural powerhouse city	2023: 23,589 2022: 14,015 2021: 19,407 2020: 10,639		M
	3.1.1.6	Collections in a number of languages are available in a range of formats	Maintain at least 18 languages	Maintain at least 18 languages	Maintain at least 18 languages	Maintain at least 18 languages	Number of languages actively collected	A collaborative confident city / A cultural powerhouse city	2023: 19 2022: 21 2021: 18 2020: 18		M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/ M
			2024/25	2025/26	2026/27	2027 - 34					
<b>Access to information</b>											
Residents have equitable access to internet, online information, support, and the digital library, including public computing devices and new technologies	3.1.3.3	Access to information and technology support via walk-in, library website, phone, email, professional assistance, and digital access	Maintain number of advice queries and in-depth research enquiries	Maintain number of advice queries and in-depth research enquiries	Maintain number of advice queries and in-depth research enquiries	Maintain number of advice queries and in-depth research enquiries	Number of in-depth research, technology, job, and Government related enquiries received relative to previous years	A collaborative confident city / A cultural powerhouse city	2023: 166,469 2022: 128,291 2021: 199,407 2020: 218,547 2019: 191,958		C
	3.1.3.1	Access to online information is freely available through the library website	Access freely available	Access freely available	Access freely available	Access freely available	24/7 access to online library services	A collaborative confident city / A cultural powerhouse city	2023: Achieved 2022: Achieved 2021: Achieved 2020: Achieved 2019: Achieved		C
	3.1.3.4	Free 24/7 Wi-Fi access is available at all libraries	Free Wi-Fi 24/7	Free Wi-Fi 24/7	Free Wi-Fi 24/7	Free Wi-Fi 24/7	Free 24/7 WIFI access is available at all libraries.	A collaborative confident city / A cultural powerhouse city	2023: Achieved 2022: Achieved 2021: Achieved 2020: Achieved 2019: Achieved		C
	3.1.3.5	Devices available to the public	Ratio of 4 per 5,000 of population	Ratio of 4 per 5,000 of population	Ratio of 4 per 5,000 of population	Ratio of 4 per 5,000 of population	Annual audit of devices completed to ensure compliance with target	A collaborative confident city / A cultural powerhouse city	Per 5000 2023: 4.55 2022: 5.3 2021: 5.4 2020: 5 2019: 6		C
<b>Programmes and Events</b>											
Provide public programmes and events designed to meet customers' cultural, creative, learning, and recreational needs	3.1.4	Maintain participation at public programmes and events	380-450 participations per 1,000 of population	380-450 participations per 1,000 of population	380-450 participations per 1,000 of population	380-450 participations per 1,000 of population	Maintain participation rates at programmes, exhibitions and library literacy events	A collaborative confident city / A cultural powerhouse city	Participation per 1000 of population 2023: 412 2022: 347 2021: 369 2020: 397 2019: 313		C
	3.1.9	Residents have access to spaces, services, and leading-edge technology resources to improve their wellbeing	Capture and share at least 12 to 16 customer stories per annum	Capture and share at least 12 to 16 customer stories per annum	Capture and share at least 12 to 16 customer stories per annum	Capture and share at least 12 to 16 customer stories per annum	Maintain collection of customer stories	A collaborative confident city / A cultural powerhouse city	2023: 12 in total 2022: 15 in total New measure with LTP 2021		C
	3.1.10	Collaborations and partnerships enable a sustainable diversity of library programmes and events offerings	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	A collaborative confident city / A cultural powerhouse city	2023: Achieved 2022: increased by 3 New measure with LTP 2021		M
	(New)	Provide delivery of professional Kaupapa Māori programmes and events, to support our commitment to Te Tiriti o Waitangi	Deliver at least 270 sessions per annum	Deliver at least 270 sessions per annum	Deliver at least 270 sessions per annum	Deliver at least 270 sessions per annum	Maintain participation rates at Kaupapa Māori programmes and events (excluding periods of closure)	A collaborative confident city/ A cultural powerhouse city	2023: 230 sessions delivered to 6295 attendees New measure with LTP 2024		M

## A.3. Levels of Service changes from Long-term Plan 2021-31, and why

Related Levels of Service (now known as Measures of Success and Targets) have been grouped together under *Level of Service Statements*. This provides a *reduced suite of levels of service that are most critical and meaningful*, rationalising the overall number to be presented in the LTP and included in future performance reporting to ELT, Council and the community, while ensuring continued *transparency of non-financial performance across services*. Applying this process has resulted in no material changes to Measures of Success or Targets beyond those changes specifically set out below.

### Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
3.1.8 (M) Customer satisfaction with programmes and events Target: 90% customer satisfaction across Children, Youth & Adults MoM: Programme evaluation forms for Annual Resident satisfaction survey	Remove LOS and target	The measure has been consistently achieved. Business as usual process includes individual programme evaluations to gain customer feedback. Measure 3.1.9 is retained to measure impact of programmes and events on wellbeing.	Management measure, no consultation required. Note: Measure 3.1.9 is retained to measure impact of programmes and events on wellbeing.

### New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
New LOS (M) Programmes and events designed to meet customers' diverse lifelong learning needs Target: Deliver at least 270 sessions per annum	Provide delivery of professional Kaupapa Māori programmes and events.	Honour our commitment to Te Tiriti o Waitangi by increasing our engagement with Māori. In line with the Strengthening Communities Together Strategy people outcome, "develop and enhance relationships with tangata whenua via mana whenua and He Hononga." Reflects increased demand and the growth in community interest in our history and identity.	Management measure, no consultation required.

## Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
<p>3.1.1.3 (C) Maintain collections per capita of city population, per year</p> <p>Target: 3 – 4 items per capita</p>	Target increased <i>from</i> 3 - 3.5 items per capita <i>to</i> 3 – 4 items per capita	This change reflects the growth in digital collections which are not constrained in size compared to space required for physical collections.	No specific consultation required. Change also noted in the Statement of Service Provision.
<p>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</p> <p>Target: At least 6000 images are added each year</p>	The target of number images added increased <i>from</i> 3500 images per year <i>to</i> 6000 images per year	This change reflects the increase in images provided by the community which have then been described and published in Canterbury Stories. Work continues with community to grow these collections.	Management measure, no consultation required.
<p>3.1.3.3 (C) Access to information and technology support via walk-in, library website, phone, email, professional assistance and digital access</p> <p>Target: Maintain number of advice queries and in-depth research enquiries</p>	<p>Target changed <i>from</i>: Maintain number of reference and research enquiries, <i>to</i> Maintain number of advice queries and in-depth research enquiries</p> <p>The LOS has also changed <i>from</i> management <i>to</i> a community level of service</p>	<p>This broadens queries received to include technology, job, and Government queries as well as in-depth research enquiries. It reflects growth in advice and support provided in these areas.</p> <p>A numeric target is not practical to set as this can vary greatly year to year.</p> <p>This is to make clear the volume of enquires the library service receives and responds to per annum.</p>	No specific consultation required. Change also noted in the Statement of Service Provision.
<p>3.1.2.4 (C) Maintain a mobile outreach service</p> <p>Target: Maintain a Mobile Outreach service between 50-60 visits per week.</p>	<p>Target changed <i>from</i> Maintain a mobile library service of up to 40 hours <i>to</i> Maintain a Mobile Outreach service between 50-60 visits per week.</p> <p>MoM changed <i>from</i> Log of mobile library service hours <i>to</i> Log of mobile outreach visits</p>	The service has adapted to a new hybrid model, resulting from consultation with users of the Mobile in 2021/22.	No specific consultation required. Change also noted in the Statement of Service Provision. Engagement continues with Mobile outreach customers to further shape this service.



<p>3.1.4 (C) Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.</p> <p>Target: Maintain participation of 380-450 per 1000 of population</p>	<p>Target changed <i>from</i> 310-380 to 380-450 per 1000 of population.</p>	<p>Programme and events are a core service of Libraries. Participation numbers continue to increase due to the support of the community and strategic partnerships.</p>	<p>No specific consultation required. Change also noted in the Statement of Service Provision.</p>
<p>3.1.9 (C) Residents have access to spaces, services and leading edge technology resources to improve their wellbeing.</p> <p>Target: Capture and share at least 12 to 16 customer stories per annum</p>	<p>Target changed <i>from LTP 2021</i>: Target: 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</p> <p><i>To LTP 2024</i> Capture and share at least 12 to 16 customer stories per annum</p>	<p>The target has been changed for simplicity and clarity</p>	<p>No specific consultation required. Change also noted in the Statement of Service Provision.</p>
<p>3.1.2.5 (C→M) Maintain visits per capita</p> <p>Target: At national average or better</p>	<p>Changes from Community measure to Management measure.</p>	<p>This measure more an indicator of success and performance than something that is being delivered to the community</p>	<p>Consultation not specifically required as LOS is retained in the Activity plan. Change also noted in the Statement of Service Provision.</p>

## B. Appendix B: Possible issues impacting the Activity & the mitigations planned

### B.1. Changing customer needs

#### Population / demographic changes (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth	389,300 in 2022	<ul style="list-style-type: none"> <li>• Medium projection: 473,140 between 2018-2054 (data tbc)</li> </ul>	<ul style="list-style-type: none"> <li>• There are operational budget implications for database subs when city population reaches above \$400k.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain regular review of database usage and value, and adjust content accordingly within budget limits.</li> </ul>
Population growth (general and in specific areas)	In 2022 the estimated population was 7,760 in the central city	<ul style="list-style-type: none"> <li>• Central city population ambition of 20,000 by 2028.</li> <li>• New builds in certain areas in response to population growth, eg in the north west of the city (data tbc)</li> </ul>	<ul style="list-style-type: none"> <li>• Possible increased demand on services in various areas</li> </ul>	<ul style="list-style-type: none"> <li>• Turanga has ample capacity to cater for projected population growth in the central city. Demand may lead to increasing opening hours in future.</li> <li>• Feasibility study for a new library in Belfast</li> </ul>
Ageing population		<ul style="list-style-type: none"> <li>• Population aged 65 years and over is expected to increase by 56% between 2018 and 2048 (from 56,600 to 88,300). As a proportion of the population, will increase from 15% to 20% over the same time period (data tbc)</li> </ul>	<ul style="list-style-type: none"> <li>• The elderly will demand a lower impact, more readily accessible, library experience.</li> </ul>	<ul style="list-style-type: none"> <li>• Existing facilities may need to be further adapted retrofitted with the elderly in mind. Programmes for library activities designed specifically for the elderly</li> </ul>
Family/household structure		<ul style="list-style-type: none"> <li>• The "nuclear family" is becoming a thing of the past, replaced by a diverse range of households. Sole parenthood rates have risen significantly and 'Blended Families' are increasing.</li> </ul>	<ul style="list-style-type: none"> <li>• This restructuring of the typical family has implications on participation, time constraints and the affordability of leisure time, which in turn has implications for access needs to</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous evaluation of services and adaptation based on evolving needs</li> </ul>

		<p>Couples without children are increasing as a proportion of all families and families with adult children are increasing</p> <ul style="list-style-type: none"> <li>• (data tbc)</li> </ul>	libraries, information and related community facilities.	
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## Equity and access (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Incomes/discretionary income	Charges for some services i.e. holds & AV	<ul style="list-style-type: none"> <li>• Charges continue to be a barrier for some customers.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced usage and demand for services</li> </ul>	<ul style="list-style-type: none"> <li>• Remove library charges for holds and AV; will impact revenue</li> </ul>
Growing gap rich and poor	Digital divide creates restricted access to devices and skills for some citizens.	<ul style="list-style-type: none"> <li>• Growth in demand</li> <li>• Increasing time spent supporting digital literacy needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued need for skilled staff to support communities impacted by the digital divide.</li> <li>• Lack of awareness in some communities of help available through libraries.</li> </ul>	<ul style="list-style-type: none"> <li>• Recruit staff with the appropriate skills and provide relevant training for existing staff.</li> <li>• Re-allocate staffing resource</li> <li>• Work in partnership with other providers and agencies e.g. Skinny Jump, RAD, Better Digital Futures</li> <li>• Promote services available to support.</li> </ul>
Physical access	A network of 20 libraries plus Mobile Outreach Services	<ul style="list-style-type: none"> <li>• Network of libraries no longer matches changed demographics within the city.</li> </ul>	<ul style="list-style-type: none"> <li>• Inequitable distribution of services and scale.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and monitor needs against facility plans.</li> <li>• Need to review current provision and identify gaps.</li> <li>• Need to respond to changing demographics and growth.</li> <li>• Review availability of active transport.</li> </ul>
Equity access across city	Mobile Outreach Services target gaps including:	<ul style="list-style-type: none"> <li>• Increasing demand to provide service beyond the library walls.</li> <li>• Increased equity gap.</li> <li>• Increasing diversity of communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Need for greater capability in cultural competency.</li> <li>• Reduced capacity re staffing including skills and resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Adapt the service to be more responsive and fit for purpose.</li> </ul>

	Communities of higher need e.g. Māori, Pasifika, migrants and older adults		<ul style="list-style-type: none"> <li>Greater agility needed.</li> </ul>	<ul style="list-style-type: none"> <li>Reallocate resources and grow skills.</li> <li>Increase targeted roles e.g., Community Liaison</li> <li>Partnership and collaboration through Strengthening Communities Together strategy</li> <li>Continue to extend library services available digitally.</li> </ul>
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### Identity and social cohesion (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Cultural identity	Libraries preserve and strengthen community identity through our collections for current and future generations.	<ul style="list-style-type: none"> <li>Increased population in and around Christchurch.</li> <li>Population will be increasingly diverse.</li> <li>Increased demand on our services to reflect our communities i.e. collections, staffing, programming and spaces.</li> </ul>	<ul style="list-style-type: none"> <li>Need to accurately reflect our communities and their needs.</li> <li>Diverse communities will be using our services regularly.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop the specialist roles and teams that collaborate with communities.</li> <li>Ensure our recruitment practices are culturally responsive.</li> <li>Ensure our internal and external communications meet community needs e.g. increase the number and range of translations.</li> </ul>
Sense of place and community	Libraries are free, attractive destinations for leisure, learning and social connection.	<ul style="list-style-type: none"> <li>The need for a sense of place and community will increase</li> <li>The increased cost of living will create a demand for physical and/or digital spaces that are free to access</li> </ul>	<ul style="list-style-type: none"> <li>Community hubs will help to drive increased demand.</li> <li>The need to deliver a wider range of programmes to foster a sense of place and social cohesion</li> </ul>	<ul style="list-style-type: none"> <li>Consultation and co-design continues to happen with key community groups when required</li> <li>Community feedback is integrated into planning and delivery of library services</li> </ul>

<p>Staff and public safety</p>	<p>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.</p> <p>Health, Safety and Wellbeing is a priority for our staff and customers.</p>	<ul style="list-style-type: none"> <li>• Social and cultural challenges will continue with a more diverse community.</li> <li>• Need to respond to more anti-social behaviour within the library.</li> <li>• Protest movements, fuelled by dis/misinformation will increase.</li> </ul>	<ul style="list-style-type: none"> <li>• Retention of staff.</li> <li>• Sickness of staff both Mental and Physical stresses.</li> <li>• Unsafe working environments.</li> <li>• Managing antisocial behaviour impacts staff wellbeing and retention.</li> <li>• Staff resource required to manage civil disobedience incidents, including organised protests.</li> </ul>	<ul style="list-style-type: none"> <li>• Appropriate training for staff.</li> <li>• Staff support system is offered.</li> <li>• Health and Safety processes reviewed regularly.</li> <li>• Remote access and flexible working practices available when needed.</li> <li>• Libraries provide diverse service offerings via specialist roles, e.g. Library Liaison roles.</li> <li>• Staff are offered peer support and mentoring.</li> <li>• Collaboration with Council Security advisors and security contractors.</li> </ul>
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## B.2. Tiriti Partnerships (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
<p>PARTNERSHIP: Mana Whenua partnerships</p>	<p>We partner with Ngāi Tūāhuriri as our mana whenua partner</p> <p>We acknowledge the six Papatipu Rūnanga in the greater Christchurch area.</p>	<ul style="list-style-type: none"> <li>• Continue to build strong relationships and trust with mana whenua</li> <li>• Continue to build strong relationships with Ngāi Tūāhuriri which is based on trust.</li> <li>• Continue to acknowledge and support the important place the six Papatipu Rūnanga have in the greater Christchurch area.</li> <li>• Decrease in trust between mana whenua and CCC</li> </ul>	<ul style="list-style-type: none"> <li>• Increased demand for services.</li> <li>• Delayed projects</li> <li>• Funding implications</li> <li>• Reputational damage for CCC and partners</li> <li>• Mātauranga Māori is absent.</li> <li>• Mana whenua voice is absent.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure good relationships with mana whenua is always a priority</li> <li>• Continue to seek guidance from Treaty Relationships team.</li> <li>• Recurring meetings and communication with relationship managers to ensure reciprocity in the partnership.</li> <li>• Assess our internal capacity to provide support to the partnership.</li> </ul>

				<ul style="list-style-type: none"> <li>Review internal strategies and policies to ensure the prioritisation of mana whenua relationships.</li> <li>Ensure Ngā Aho (Libraries Bicultural Plan) is implemented.</li> </ul>
<p>PARTICIPATION: Māori do not come to the library and events</p>	<p>All communities are welcome and encouraged to engage with our services.</p> <p>Māori are welcome and encouraged to engage with our services.</p>	<ul style="list-style-type: none"> <li>Population of Christchurch will increase.</li> <li>Māori population in Christchurch will increase.</li> <li>Population of te reo Māori speakers will increase.</li> </ul>	<ul style="list-style-type: none"> <li>More Māori will be engaging with our services.</li> <li>Resources will need to be increased to meet demand.</li> <li>Increased need to deliver our services in a culturally responsive way.</li> <li>Increased need for te reo Māori to be incorporated in our services.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure our services are responsive to the needs of the community.</li> <li>Recruit staff with the right skillset.</li> <li>Offer appropriate training for current staff.</li> <li>Partner and align with like-minded organisations.</li> <li>Ensure Ngā Aho (Libraries Bicultural Plan) is implemented.</li> </ul>
<p>PROTECTION: Care for Taonga Māori</p>	<p>We hold a wide range of collection, art and facilities that have importance to Māori and Mana Whenua.</p>	<ul style="list-style-type: none"> <li>Collections will continue to grow and reflect the community of Christchurch.</li> <li>Taonga Māori will continue to be an important part of our collections.</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand for Māori information and resources.</li> <li>Increased demand for Taonga Māori to be engaged with through a Mātauranga Māori framework.</li> <li>Appropriate space, storage, and housing for Taonga Māori is required.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure access to Māori collections is culturally appropriate.</li> <li>Recruit staff with the right skillset.</li> <li>Build good consultation strategies with key Māori partners when designing and building new facilities.</li> <li>Ensure Ngā Aho (Libraries Bicultural plan) is implemented.</li> </ul>

## B.3. Technological growth (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology	Creative spaces in selected libraries. Pop-ups and dedicated fit for purpose spaces.	<ul style="list-style-type: none"> <li>• New creative technology growing exponentially.</li> <li>• New builds and refurbishments consider creative spaces as part of the fit-out.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in data storage requirements particularly around large media files.</li> <li>• Specific staff skillsets required.</li> <li>• New creative technology equipment and programmes needed</li> </ul>	<ul style="list-style-type: none"> <li>• Recruiting staff with the right skillsets.</li> <li>• Secure resource for fit for purpose storage solution.</li> <li>• Secure appropriate equipment and staff resource.</li> </ul>
Digital divide	Digital divide creates restricted access to information, devices and skills for some citizens.	<ul style="list-style-type: none"> <li>• Impact of digital first increasing.</li> <li>• Need to meet growing demand for access to digital devices and information.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased time supporting digital literacy needs.</li> <li>• Increased time up-skilling staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Partner with like organisations.</li> <li>• Utilise subject matter experts in the community.</li> <li>• Recruiting staff with the right skillsets.</li> <li>• Continue to upskill staff through professional development.</li> </ul>
Digital security	Tension between corporate security and the public network.	<ul style="list-style-type: none"> <li>• Global data security risk increasing alongside a trend toward greater online collaboration.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased need for security</li> <li>• Impact on open access</li> <li>• Increased need for data security could impact negatively on collaborative ways of working, for both staff and customers.</li> <li>• Increase in information being available through open access.</li> </ul>	<ul style="list-style-type: none"> <li>• Identify ways to reduce barriers.</li> <li>• Ensure the tension between data security and collaborative working is balanced.</li> </ul>
Data storage	Inadequate storage for rapidly growing volume of data.	<ul style="list-style-type: none"> <li>• Under protected data and content</li> <li>• Increase in processes being automated</li> </ul>	<ul style="list-style-type: none"> <li>• Increased need for security</li> <li>• Limited access to content</li> <li>• Increased cost of storage</li> <li>• Information being stored offshore</li> </ul>	<ul style="list-style-type: none"> <li>• Seek digital solutions which are fit for purpose and affordable.</li> <li>• Review manual processes to identify what can be automated.</li> </ul>

## B.4. Resilience and environmental considerations

### Climate change & adaptation (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Severe weather events, Sea level rise, warmer temperature		<ul style="list-style-type: none"> <li>An increase in the adverse events.</li> </ul>	<ul style="list-style-type: none"> <li>See Section 2.3 Climate Resilience Goals</li> <li>See <a href="#">Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi Asset Management Plan</a> – section 3.2.1</li> </ul>	

### Sustainable development (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Managing GHG emissions	The key source of greenhouse gas emissions have been described in section 2.3	<ul style="list-style-type: none"> <li>See Section 2.3 Climate Resilience Goals</li> </ul>		
Natural hazards	A risk screening of flooding, tsunami risk and sea level rise has been undertaken in the AMP	<ul style="list-style-type: none"> <li>See Section 2.3 Climate Resilience Goals</li> <li>See the <a href="#">Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi Asset Management Plan</a> and Section 2.3</li> </ul>		

## B.5. Infrastructure (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got				
Resilience to impacts of climate change				
Planning and investing for growth				
Understanding and maintaining the condition of our infrastructure				



## B.6. Regulations & reform (low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Legislative and regulatory requirements.	Adherence to Local Gov't Act, and Building Act	<ul style="list-style-type: none"> <li>We anticipate there will be no change within the timeframe of this LTP that will be affecting the Libraries activity</li> </ul>	<ul style="list-style-type: none"> <li>No additional impact</li> </ul>	<ul style="list-style-type: none"> <li>Review Acts as required</li> </ul>

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## B.7. Identified Business Unit Risks

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	<p><b>Operational and/or capital financial challenges result in reduced level of service and community satisfaction</b></p> <p>Economic environmental challenges may impact on the Libraries and Information Unit's ability to deliver agreed services.</p>	Moderate	Likely	Medium	<ul style="list-style-type: none"> <li>LIU and Finance colleagues work together to ensure effective and efficient use of funds to achieve best value for ratepayers and citizens.</li> <li>Annual Plan process ensures Council officers and elected members are prompted to consult with community on changes to service levels.</li> </ul>	Medium
Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind	<p><b>Business Disruption due to major 'black swan' events</b></p> <p>In the event of a 'black swan' or 'act of God' disruption (earthquake, tsunami, pandemic, etc.) a failure to carry out business continuity planning could result in libraries being unable to continue to operate.</p>	Major	Highly Likely	High	<ul style="list-style-type: none"> <li>Review Business Continuity Plan and ensure learning and improvements from the COVID-19 experience are captured for future events.</li> <li>Advocate for increased numbers of mobile devices to support work from home.</li> <li>Increase self-service options, both on-site and online.</li> <li>Manage reliance on individuals' institutional knowledge by:               <ul style="list-style-type: none"> <li>establishing back-up arrangements</li> <li>upskilling of staff where appropriate</li> <li>recording and sharing institutional knowledge (e.g. via Promapp).</li> </ul> </li> </ul>	High

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
<p>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</p> <p>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection.</p>	<p><b>Damage to, or theft of, important cultural or heritage collections</b></p> <p>If we fail to provide a secure (fire protection, security, humidity control) system to house our culture and heritage collections, then we will not be able ensure their longevity. Resulting in damage or loss of our unique collection and negative wellbeing to our community.</p>	Low-med	Low	12.0	<ul style="list-style-type: none"> <li>Secure, temperature and humidity-controlled environments are provided in Tūranga, parts of the storage facility at 180 Smith Street, and in a leased area at Archives New Zealand.</li> <li>A programme is in place to digitise unique and fragile material to reduce handling of original material.</li> <li>Trained staff undertake conservation and preservation measures.</li> <li>Trained staff arrange and describe resources to enable sufficient access points.</li> <li>Disaster Management Plans in place for material held in-house and at Archives New Zealand.</li> <li>Collection items are processed with RFID security tags where possible.</li> </ul>	9.0
<p>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</p>	<p><b>Inability to recruit and retain appropriately - skilled employees</b></p> <p>A failure to attract and retain skilled employees would lead to the business unit being unable to provide services to the community in a timely manner, leading to an inability to deliver on agreed service levels.</p>	Major	Likely	High	<ul style="list-style-type: none"> <li>An effective remuneration strategy is developed by CCC and applied by LIU.</li> <li>Medium-long term workforce planning carried out by managers to ensure minimal disruption due to staff movement.</li> <li>Regularly review recruitment processes for adherence to best practice.</li> <li>PDP process, coaching and ongoing professional development is in place for all employees.</li> </ul>	Medium

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection.	<p><b>Maintenance of health, safety and wellbeing of staff and visitors</b></p> <p>Staff, customers, contractors or co-tenants are injured, harmed or put under undue stress or pressure in our libraries.</p>	Med	Med	12.0	<ul style="list-style-type: none"> <li>• Safety by design incorporated at the inception of any new facility, and regularly reviewed.</li> <li>• Zero tolerance of any form of violence or abuse.</li> <li>• Emergency procedures are in place and practiced.</li> <li>• Health, safety and well-being induction and refresher training (including incident de-escalation) developed and undertaken for all frontline staff.</li> <li>• Contractors and staff are required to wear PPE if required.</li> <li>• Staff utilise near-miss and incident reporting to identify actions as required.</li> <li>• Staff support systems in place for all employees.</li> </ul>	6.0
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	<p><b>Development and management of partnerships</b></p> <p>External or internal factors may reduce partners' or Council's ability to continue, or to enter into mutually beneficial agreements.</p>	Low-Med	Low	6.0	<ul style="list-style-type: none"> <li>• Maintain register of partnerships, including staff members responsible for keep partnerships alive and actively managed.</li> <li>• Recurring meetings and communication with relationship managers.</li> <li>• Promote the value and benefits of the partnership/s for the partner/s, Council and community.</li> </ul>	4.0
Manage ratepayers' money wisely, delivering quality core services to the whole	<p><b>ICT breakdown impacting availability and/or integrity of digital library systems</b></p> <p>Council ICT systems suffer unplanned major break-down,</p>	Moderate	Likely	Medium	<ul style="list-style-type: none"> <li>• Recurring meetings in place with IT partners to discuss concerns, review operational systems performance and to address outstanding issues.</li> </ul>	Medium

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
community and addressing the issues that are important to our residents	resulting in system disruption and partial service provision.					
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	<b>Shared support services</b> Shared services provided to Libraries & Information by stretched Council services could lead to disruption for Libraries with a negative impact on services to customers.	Med	Med	6.0	<ul style="list-style-type: none"> <li>• Maintain excellent professional working relationships with colleagues from various shared services to ensure highest-priority areas are addressed first.</li> <li>• Explore limited out-sourcing of some services (e.g. promotional) where appropriate.</li> </ul>	4.0

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