

Library Services Activity Management Plan 2018



Quality Assurance Statement

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1 Executive Summary

1.1 What We Do

Tasman District Libraries provide a range of programmes and services to the community, promoting lifelong learning and the creative use of leisure. Through the library facilities and the library website, the following functions are undertaken:

- a) Collecting, curating and making available a range of materials in multiple formats to meet the community needs in relation to literacy, knowledge, information, creativity, research and study and for recreational or leisure activities
- b) Enabling and supporting independent lifelong learning and the education aspirations of the community
- c) Fostering the joy of reading and the development of literacy in all its forms, including digital literacy, through events, programmes, services and collections.
- d) Collecting, creating and conserving content relating to local community culture, identity and history.
- e) Providing access to materials in the collections of libraries or information repositories throughout New Zealand and the rest of the world.
- f) Providing freely accessible shared community spaces that encourage social interaction and community cohesion.
- g) Providing access to the online world and the world at large through internet computers and access to Wi-Fi. Enabling members of the community to develop the appropriate skills and knowledge to be technologically competent and effective digital citizens.
- h) Creating community connections through outreach programmes to schools and community groups.

1.2 Why we do it

Activity Goal

Quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure:

- We provide access to information and leisure through a variety of media.
- We create social capital by providing safe public space for the community to use.
- We connect users to the world at large through the provision of printed and electronic resources.

By providing a quality library service, the Council supports the community's cultural, social, learning and leisure needs, while also providing a collective resource that is greater than local families or individuals can afford. As such, the activity contributes to the wellbeing of the community.

The provision of library services is a public good and as such, it is a core function of local government.

1.3 Levels of Service

Council aims to provide the following levels of service for the Library Service activity.

The provision of access to a wide range of information relevant to the community's recreation and learning needs.

The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.

Council plans to invest in redeveloping the Motueka Library in order to meet the level of service for library spaces. Other levels of service will be maintained at the current levels. For further detail, including measures and targets for the levels of service refer to Section 5.

1.4 Key Issues

The most important issues relating to the libraries activity and how the Council is planning to respond are listed in Table 1 below.

Table 1: Key Issues

Key Issue		Response
The existing library facility at Motueka is under-sized for the current population and projected population growth.	→	A feasibility study of the primary redevelopment options is being undertaken in 2017/18. Funding of \$300,000 in 2019/20 and \$3,405,00 in 2020/21 has been provided for redevelopment of the library. This includes \$400,000 funded from Reserve Financial Contributions. These figures have been inflation adjusted in the LTP 2018-2028 budgets.
Demand for increased library opening hours	→	Council intends to commence Sunday opening hours at the Richmond Library.
Review of public internet services provided through Aotearoa People’s Network APNK	→	Council intends to renew the APNK partnership agreement for a further three-year term. Funding for Council’s contribution to annual costs is contained within the Information Services activity budgets.
Growth in use of electronic resources	→	Council will continue to reallocate funds from the book budgets to electronic resources until 2025. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.
Changing use of and demand for library services due to an ageing population	→	Increase housebound and outreach services as well as programmes designed for older people with specific social or health needs. Ongoing assessment of relevance of the type of collections and programming provided by the library.

For further discussion of key issues, refer to Section 3.

1.5 Operational Programme

Library services and programmes are managed by library staff while maintenance and repairs of library buildings is managed by Council’s Property Services activity. Maintenance of the Library Management System and public internet services is managed through contractual arrangements with Kōtuiti/ Aotearoa People’s Network Kaharoa. Maintenance of other technology used in the activity is managed by library staff and Information Services staff and is contained within the Information Services activity budgets.

The strategy for the next 10 years is to increase expenditure on electronic resources through until 2025 and increase staffing expenditure to provide extended weekend opening hours. Other operational expenditure will be maintained at current levels.

1.6 Capital Programme

Renewal expenditure includes annual funding for renewal of library collections and funding for replacement of RFID equipment in 2025/26. The major item of capital expenditure over the next 10 years is the redevelopment of the Motueka Library in 2019/20 and 2020/21. Table 2 below shows the key capital expenditure.

Table 2: Key Capital Programme

Collection Renewal \$2.7M	Motueka Library Redevelopment \$3.7M	RFID Equipment replacement \$190,000
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1.7 Key Changes

Key changes made since the 2015 AMP are shown in Table 3 below.

Table 3: Key Changes

Key Change	Reason for Change
Increase in budget for Motueka Library redevelopment	<p>A budget of \$3,705,000 has been provided for the redevelopment of purpose with design and planning in 2019/2020 and construction in 2020/2021.</p> <p>This represents an increase in budget from \$1.8 million for the project in the LTP 2015-2025. The budget allocation was revised as it is considered that the previous budget was insufficient to achieve the desired increase in library space.</p>
RFID renewal costs	<p>Radio frequency identification technology (RFID) was installed in the libraries in 2016. A budget of \$190,000 has been provided for in 2025/26 for renewal of the equipment.</p>

1.8 Key Risks, Uncertainties and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty.

Council will continue to run modern Library Management software. There is potential for loss of information following a natural event, technology breakdown or security breach. Any loss of information could have a significant impact on library services.

There will be increased delivery of digital services via the library website. There is the potential for loss of access to key electronic resources due to changes in suppliers.

The APNK network will continue to be funded by the National Library and Council will renew the APNK partnership agreement in order to provide public internet services.

The size of the Richmond, Takaka and Murchison libraries will be sufficient to meet their community's needs. It is anticipated that there is sufficient capacity within the existing buildings to cater for population growth over the next 10 years.

Library collections are well managed and meet community needs. There will be a change in the relative proportions of electronic and physical resources and the size of the physical collections will reduce over time.

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Library Services activity.

2.1 Rationale for Council Involvement

Libraries support the community's cultural, social, learning and leisure needs. Libraries develop an informed community whose members are literate and inspired. Libraries also provide a collective resource that is greater than local families or individuals can afford. As such, the activity contributes to the wellbeing of the community.

Further rationale for Council's involvement in the libraries activity includes:

- The community has expressed satisfaction with the current provision of the service with 88% of users very/fairly satisfied with the service.
- e-Government Strategy - making all government information and services available online. Libraries enable and support access to online government information.
- The Local Government Act 2002, Section 11A (e) defines public libraries as a core service of Council.

2.2 Description of Assets & Services

The scope of the Library Services activity is to provide services to support the learning, information and recreational needs of the community.

We provide a range of programmes, services and resources for the community through the libraries in Richmond, Motueka, Takaka and Murchison. We also provide some support for Community libraries in Wakefield, Tapawera, Mapua and Collingwood. Programmes provided include preschool, school holiday and reading programmes for children; book groups; author talks; craft workshops; technology training and special interest talks and workshops. Services provided include a housebound service for those unable to visit the library due to age or ill health; information and research services; get well bags for children; assistance with and training in using technology and a community information service.

The libraries in Richmond, Motueka, Takaka and Murchison house a physical collection of approximately 148,000 items and the library website provides access to a range of resources in electronic format.

Council's libraries are located at the following addresses:

Tasman District Library (Richmond Library)	280 Queen Street, Richmond
Motueka Public Library	12 Pah Street, Motueka
Takaka Memorial Library	3 Junction Street, Takaka
Murchison Service Centre/Library	90 Fairfax Street, Murchison

The Library Services activity has two key asset types: library collections and technology software and hardware. Library buildings are managed by the Property Services Activity and are included in the Property Services AMP.

2.2.1 Library Collections

Library collections is the term used to describe items in a variety of formats including printed books, DVDs, CDs, recorded books and magazines. There are 148,442 individual items in the library collections, these are catalogued and organized according to industry standards.

The library collections are held in the libraries in Richmond, Motueka, Takaka and Murchison. Small loans of stock are regularly made to community libraries in Collingwood, Mapua, Tapawera and Wakefield. The loans are held at the community libraries for short-term periods of to six to nine months.

We also provide access to electronic databases and books and audio books in electronic format. Access to these resources is procured through licensing agreements and they do not form part of the Library Services assets.

2.2.2 Technology

The technology used in the Library Services activity comprises physical hardware for staff use, physical hardware for customer use and licensed software.

The budget for Radio Frequency Identification hardware is contained within the Library Services budget. The budget for other computer hardware, software licenses and hardware maintenance costs is contained within the Information Services activity.

Table 4 shows the type of technology assets used within the Library Services activity.

Table 4: Library Service technology assets

Asset	Asset Manager
Computer hardware for general office and staff use e.g. staff workstations	Information Services Activity
Radio Frequency Identification technology for staff use and self-service kiosks for public use	Library Services Activity
Digitisation and recording equipment for public use	Library Services Activity
Computer hardware for public use e.g. Computer workstations, printers, scanners	Aotearoa People's Network Kaharoa (APNK). Supplied through a partnership agreement with the Library Services Activity
Licensed software	Information Services Activity, Library Services Activity and Kōtuiti/APNK

3 Strategic Direction

Strategic direction provides overall guidance to the council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans. The strategic direction for the Library Services activity is to maintain existing levels of service while responding to the changing needs of the community and to work in partnership with other libraries on shared priorities and objectives.

3.1 Our Goal

The activity goal provides context and a target for key themes and strategy within this document and is detailed in Table 5 below.

Table 5: Activity Goal

Activity Goal
<p>We aim to provide quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure:</p> <ul style="list-style-type: none"> • We provide access to information and leisure through a variety of media. • We create social capital by providing safe public space for the community to use. • We connect users to the world at large through the provision of printed and electronic resources.

3.2 Contribution to Community Outcomes

Table 6 summarises how the Library Services activity contributes to the achievement of the Council's Community Outcomes.

Table 6: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	No	
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	No	
Our infrastructure is efficient, cost effective and meets current and future needs.	No	
Our communities are healthy, safe, inclusive and resilient.	Yes	<p>Libraries provide safe spaces for our community to socialise and interact.</p> <p>Libraries provide equitable access to information for all in the community; as such, libraries are an integral part of a strong democracy at local and national levels.</p>
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Yes	<p>Libraries contribute to the enhancement of community identity through the collection and preservation of local heritage materials.</p> <p>Libraries are involved in regional history/heritage projects that increase access to local historical/cultural information and materials.</p> <p>Library resources and facilities encourage creative, cultural and recreational</p>

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
		activities.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	Libraries provide access to a wide range of materials in a variety of formats to support the recreational, educational, cultural, social, and business needs of the community. Libraries provide a range of resources that enrich quality of life for all.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Yes	Through the provision of freely accessible community spaces, libraries encourage social interaction and community engagement. The libraries have collaborative relationships and partnerships with education providers, community groups and other libraries in the region.
Our region is supported by an innovative and sustainable economy.	Yes	Libraries provide educational resources and support learning for all age groups. Libraries also help people seeking employment through digital skills training programmes and assistance with making job applications and writing CVs.

3.3 Financial Strategy

The Financial Strategy outlines Council’s financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council’s future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long-Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council’s overall financial boundaries for its activities. These include:

- Rates Income - limited to \$65 million per annum and targeted rates to \$50 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council’s spending being 39% of operational expenditure and 80% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council’s limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council’s debt is projected to peak at \$199.6m in Year 2020/21 there is very little scope to add further work programmes in the next five years.

3.4 Key Issues

The most important issues relating to the Library Services activity are shown in Table 7 below.

Table 7: Key issues relating to Library Services activity

Key Issue	Discussion
<p>The existing library facility at Motueka is under-sized for the current population and projected population growth.</p>	<p>The existing library facility at Motueka is under-sized for the current population and projected population growth.</p> <p>The Motueka community has been actively lobbying for an improvement to the existing facility. Considerable work has already been undertaken investigating options for an extension, new building and co-location of the facility with other Council or community services.</p> <p>A feasibility study of the two preferred options is being undertaken in 2017/18.</p> <p>Funding of \$300,000 in 2019/20 and \$3,405,00 in 2020/21 has been allocated for redevelopment of the library. This includes \$400,000 to be funded from Reserve Financial Contributions. These figures have been inflation adjusted in the LTP 2018-2028 budgets.</p>
<p>Demand for increased library opening hours</p>	<p>There is increasing demand for the libraries to extend weekend opening hours. Extended hours would require some additional staffing as reallocating the hours of existing staff would make it difficult to maintain our level of customer service during the week.</p> <p>In order to meet the demand from people who are unable to visit the library during the week or on Saturday due to work or sporting commitments Council intends to commence Sunday opening hours at the Richmond Library.</p>
<p>Review of public internet services provided through Aotearoa People's Network APNK</p>	<p>The provision of internet facilities is regarded as a core service of public libraries. Public internet services at Council's libraries are provided by Aotearoa People's Network Kaharoa (APNK). APNK is majority funded by Central Government through the National Library.</p> <p>The National Library is currently reviewing the service model. The new service model is expected to be majority funded by Central Government.</p> <p>Council intends to renew the APNK partnership agreement for a further three-year term. Funding for Council's contribution to annual costs is contained within the Information Services activity budgets.</p>
<p>Growth in use of electronic resources</p>	<p>Resources are increasingly available in digital format and the range of resources available in printed format is decreasing. The number of library users accessing library services online is increasing rapidly. Through the LTP 2015-2025 capital expenditure on books was reduced by \$4,500 each year from year 1-10 and the funds were reallocated to expenditure on electronic resources with the aim of achieving 20% expenditure on electronic collections by 2025.</p> <p>International trends show that the growth in the use of e-books is slowing and that there is a resurgence in book publishing and the use of physical books. Council will continue to reallocate funds from the book budgets to electronic resources until 2025. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.</p>
<p>Changing use of and demand for library services due to an ageing population</p>	<p>The number of retired people is forecast to increase significantly in the next 20 years and this will result in changing use and demand for library services. We anticipate an increase in demand for housebound and outreach services as well as programmes designed for older people with specific social or health needs.</p> <p>By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time. Libraries have traditionally had a significant role in the development of children's literacy and library programming and the makeup of library collections reflect the emphasis placed on this role.</p> <p>A decreased demand for children's services coupled with increased demand for service to older users would require Council to reassess the type of collections and programming provided by the library.</p>

3.5 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

4 Key Linkages

In preparing this AMP, we examined external national drivers that influence this activity including legislation, national policies, regulations, strategies, standards and guidelines. Local or internal drivers that influence the AMP include Councils bylaws, polices, plans, strategies and standards.

4.1 Overview

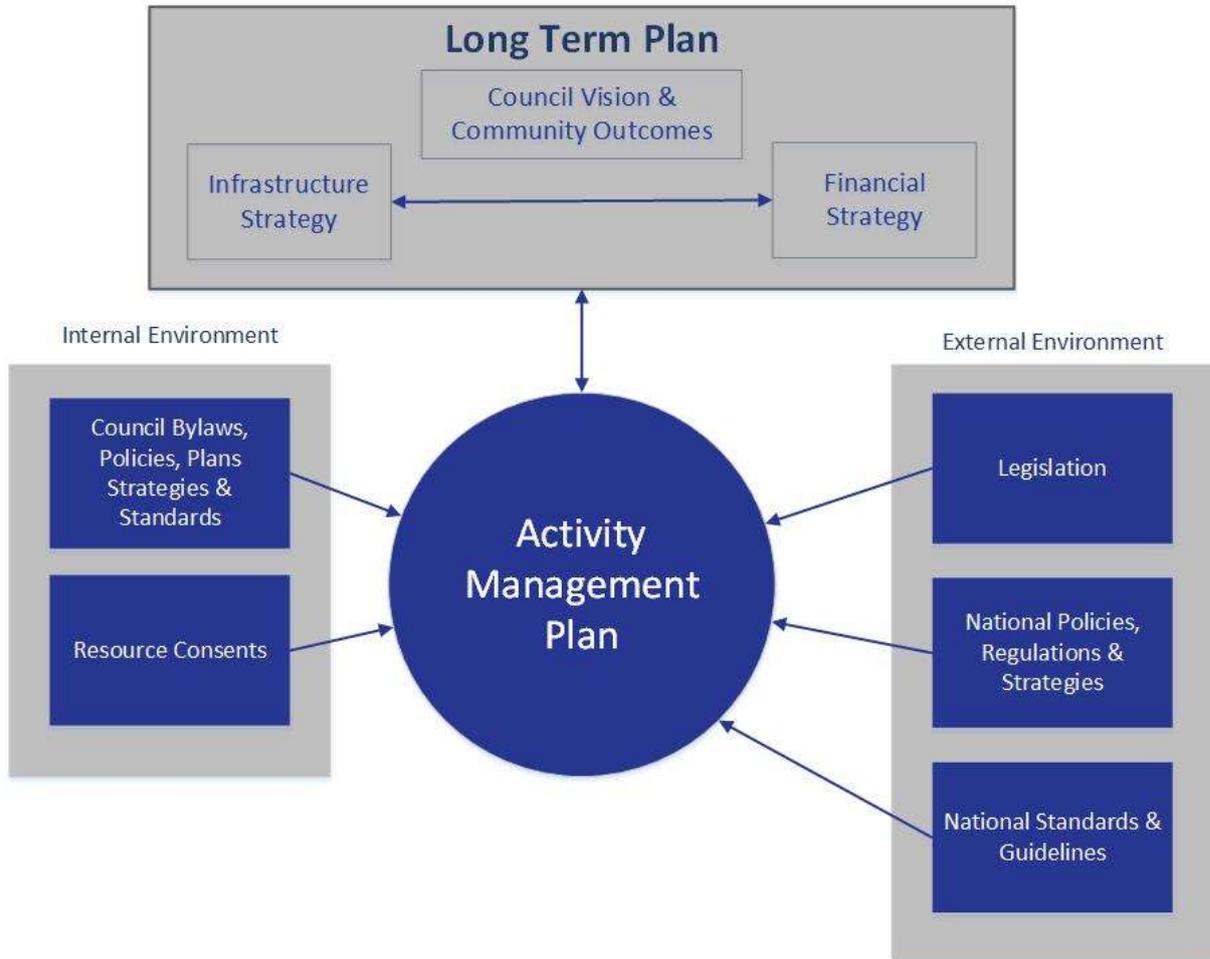


Figure 1: How the Library Services Activity relates to other documents

4.2 Key Legislation

Legislation is the mechanism that the government has to enact change. The Library Services activity is influenced by a number of Acts, but the key pieces of legislation are listed below. For the latest Act information, refer to <http://www.legislation.govt.nz/>.

Table 8: Legislative acts that influence the Library Services activity

Key Legislation	How it relates to Libraries Activity
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government
Copyright Act 1994	Regulates the use, lending, copying and public performance of printed works, sound recordings, films and DVDs and media in digital format. Governs the lending of library materials, use of recordings and films in library programmes, the copying of library materials and the use of public internet services.
Copyright (New Technologies) Amendment Act 2008	
Copyright (Infringing File Sharing) Amendment Act 2011	
Films, Videos, and Publications Classification Act 1993	Provides the legal framework for New Zealand's classification system. The purpose of the classification system is to prevent harm to the New Zealand public by restricting the availability of publications containing harmful material. Restrictions may require some materials to be removed from library collections or to be made available with age restrictions.
Local Government Act 2002	Section 10 outlines the purpose of local government, which includes meeting "the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses". Section 11A(e) outlines that libraries are a core services of local authorities. Other parts of the Act require Council to undertake various processes, reporting requirement, etc., relating to their activities, including libraries.
National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003	Provides for the preservation, protection, development, and accessibility of the collections of the National Library, including the Alexander Turnbull Library and specifies that the National Library also has a role in supplementing and furthering the work of other libraries in New Zealand. National Library collections are made available to the public through the interlibrary loan scheme and the National Library manages a number of library consortia and partnerships.
Privacy Act 1993	Stipulates how personal information can be collected and used, and people's rights to gain access to that information and ask for it to be corrected. Governs the use of library borrowers' personal information and borrowing records.
Vulnerable Children Act 2014	Specifies requirements for agencies to develop and implement child protection policies and safety checking for those working with children. Also details obligations regarding information sharing and reporting of concerns about vulnerable children.
Vulnerable Children Amendment Act 2017	

Table 9: Key Industry Standards and Guidelines that affect Library Services activity:

Standard	How it relates to the Library Services Activity
Standards for New Zealand Public Libraries 2004	Sets out responsibilities of library managers and makes recommendations for measuring performance and minimum levels of service standards.
ISO11620:2014 Library Performance Indicators	These standards establish a set of performance indicators to be used by libraries and provides guidance on the collection and reporting of statistics.
ISO2789:2013 Information and Documentation – International Library Statistics	
New Zealand Public Libraries Strategic Framework 2012-2017 (to be updated in 2018)	Charts the future of public libraries in New Zealand. It is designed to help libraries, and their local councils to extend their services through new technology, and improve their efficiency through partnerships and alliances.

Standard	How it relates to the Library Services Activity
MARC 21 (Machine-Readable Cataloguing version 21)	Industry standards for the cataloguing and organisation of library materials
AACR2 (Anglo American Cataloguing Rules version 2)	
RDA (Resource Description and Access)	
DDC (Dewey Decimal Classification)	

4.3 Key Planning, Policies and Strategies

This plan is a key component in the Council’s strategic planning function. Among other things, this plan supports and justifies the financial forecasts and the objectives laid out in the LTP. It also provides a guide for the preparation of each Annual Plan and other forward work programmes. Table 10 describes the key Council plans and policies with linkages to the Library Services activity.

Table 10: Council plans and policies affecting the Library Services AMP

Plans, Policies and Strategies	How it relates to the Library Services Activity
Long Term Plan (LTP)	The LTP is Council’s 10-year planning document. It sets out the broad strategic direction and priorities for the long-term development of the District; identifies the desired community outcomes; describes the activities the Council will undertake to support those outcomes; and outlines the means of measuring progress.
Activity Management Plans (AMPs)	AMPs describe the infrastructural assets and the activities undertaken by Council and outline the financial, management and technical practices to ensure the assets are maintained and developed to meet the requirements of the community over the long term. AMPs focus on the service that is delivered as well as the planned maintenance and replacement of physical assets. The Library Services activity has links with the Property Services AMP.
Annual Plan	A detailed action plan on the Council’s projects and finances for each financial year. The works identified in the AMP form the basis on which annual plans are prepared. With the adoption of the LTP, the Annual Plan mainly updates the budget and sources of funding for each of the years between the LTP.
Annual Report	The Annual Report identifies the prior year’s achievements against Long Term Plan/Annual Plan targets.
Annual Work Programme	The expenditure projections for the annual work programme will be taken directly from the financial forecasts in the AMP.
Contracts and agreements	The service levels, strategies and information requirements contained in the AMP are the basis for performance standards in current Maintenance and Professional Service Contracts for commercial arrangements
Corporate information	Quality asset management is dependent on suitable information and data and the availability of sophisticated asset management systems which are fully integrated with the wider corporate information systems (e.g. financial, property, GIS, customer service, etc.). Council’s goal is to work towards such a fully integrated system.
Council bylaws, standards and policies	These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service.
Growth Supply and Demand Model	The Growth Supply and Demand Model predicts the population increases for the district over the coming 20+ years. These predictions influence the likely demand on Council activities, infrastructure and services.

Plans, Policies and Strategies	How it relates to the Library Services Activity
Operational plans	Operating and maintenance guidelines to ensure that the asset operates reliably and is maintained in a condition that will maximise useful service life of assets within the network.
Significance and Engagement Policy	This policy informs and determines the relationship the Council and community share with regard to engagement.

5 Levels of Service

A key objective of this plan is to match the levels of service provided by the Library Services activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and work programmes identified in this plan.

5.1 Our Levels of Service

The Levels of Service are intended:

- To inform people of the proposed type and level of service to be offered (now and in the future);
- As a focus for the work required to deliver the agreed level of service;
- To enable people to assess suitability, affordability and equity of the services offered.

There are many factors that need to be considered when deciding what level of service, the Council will aim to provide. These factors include:

- Council needs to aim to understand and meet the needs and expectations of the community;
- The services must be operated within Council policy and objectives as outlined in Section 1;
- The community must be able to fund the level of service provided.

Council intends to maintain the existing Levels of Service for the Library Services activity. With the exception of an additional target related to visitor numbers, performance measures and targets remain consistent with those in the 2015-2025 Activity Management Plan.

Table 11 summarises the levels of service and performance measures for the Library Services activity.

Table 11: Levels of Service for Library Services activity

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	<p>The number of lending/reference items available at Tasman libraries is 3.0 items per resident.</p> <p>Stock numbers will be measured quarterly using information available from e-resource vendors and the Library Management System software.</p> <p>Target: 3.0 items per resident</p>	<p>Fully achieved</p> <p>From July 2016 to June 2017, we purchased 16,929 new physical items and 1,494 new electronic items for our libraries.</p> <p>Items available at 30 June 2017 totaled 156,350, comprising 145,697 physical items and 10,653 electronic items; this equates to 3.1 items per resident (cf 3 items per resident in 2015/2016). The number of electronic items includes items available through e-book consortia shared purchasing arrangements.</p>	The number of reference/lending items available is maintained at 3.0 per resident.	The number of reference/lending items available is maintained at 3.0 per resident.	The number of reference/lending items available is maintained at 3.0 per resident.	The resources budgets are funded at a level which ensures that the number of reference/lending items available is maintained at 3.0 per resident.
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	<p>At least 83% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.</p> <p>Target: 83%</p>	<p>Fully achieved</p> <p>In May 2017 78% of residents and 88% of users were satisfied or very satisfied with our public libraries. 7% of respondents and 8% of users were not very satisfied.</p> <p>These results compare to 79% of residents and 89% users satisfied or very satisfied in 2016. 7% of residents and 10% of users were not very satisfied in 2016.</p> <p>The main dissatisfaction was with the Motueka Library where users thought the facility was too small and in need of upgrading.</p> <p>The percentage not very satisfied is on par with the peer group and national averages and is similar to the 2016 result.</p>	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	<p>Tasman District Council library buildings provide adequate spaces to enable the delivery of quality library services as measured against the Library and Information Association of New Zealand Aotearoa (LIANZA) standard.</p> <p>Target 1: The Richmond, Takaka and Murchison libraries floor areas are maintained at the current size.</p> <p>Target 2: Motueka Library floor area does not meet the LIANZA standard</p>	<p>Target 1:</p> <p>Fully achieved</p> <p>The Richmond, Takaka, and Murchison Library floor areas have all been maintained at their current size.</p> <p>The floor space of the Richmond and Takaka Libraries meet the LIANZA standard. The Murchison Library building at 160m2 is less than the 210m2 recommended in the LIANZA standard.</p>	<p>Target 1:</p> <p>The Richmond, Takaka and Murchison floor areas are maintained at the current size.</p>	<p>Target 1:</p> <p>The Richmond, Takaka and Murchison floor areas are maintained at the current size.</p>	<p>Target 1:</p> <p>The Richmond, Takaka and Murchison floor areas are maintained at the current size.</p>	<p>Target 1:</p> <p>The Richmond, Takaka and Murchison floor areas are maintained at the current size.</p>
		<p>Target 2:</p> <p>Not Achieved</p> <p>As reflected in the residents' survey, space issues in our Motueka Library are continuing to cause difficulties with service delivery. The floor area of the building at 472m2 achieves only 48% of the LIANZA standard. A feasibility study will be undertaken during 2017/2018. The study will investigate the proposed redevelopment options. Funding for the preferred redevelopment option is proposed to be included in the LTP 2018-2028.</p>	<p>Target 2:</p> <p>Motueka Library floor area does not meet the LIANZA standard</p>	<p>Target 2:</p> <p>Funding for design and planning for redevelopment of the Motueka Library. Following the redevelopment, the floor area will meet the LIANZA standard.</p>	<p>Target 2:</p> <p>Funding for construction for redevelopment of the Motueka Library. Following the redevelopment, the floor area will meet the LIANZA standard.</p>	<p>Target 2:</p> <p>Motueka Library floor area meets the LIANZA standard and is maintained at this size.</p>
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	<p>The number of visits to our libraries is equivalent to at least 9 visits per resident per year.</p> <p>Visitor numbers will be recorded daily using data from door counters at the Richmond, Motueka and Takaka libraries.</p> <p>Target: An average of 9 visits per resident per year</p>	<p>From July 2016-2017, visitor numbers totalled 476,268. This equates to an average of 9.5 visits per resident per year.</p>	<p>The number of visits to our libraries is equivalent to at least 9 visits per resident per year.</p>	<p>The number of visits to our libraries is equivalent to at least 9 visits per resident per year.</p>	<p>The number of visits to our libraries is equivalent to at least 9 visits per resident per year.</p>	<p>The number of visits to our libraries is equivalent to at least 9 visits per resident per year.</p>

6 Our Customers and Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of Council's Library Services activity. Council has a Significance and Engagement Policy, which is designed to guide the expectations with the relationship between the Council and the Tasman community.

The Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told; and
- inform contributors how their input influenced the decision the Council made or is contemplating.

6.1 Stakeholders and Consultation

6.1.1 Purpose of Consultation and Types of Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from resident's surveys;
- other customer/user surveys;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals

6.1.2 Stakeholders

This AMP recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place. Key stakeholders include:

- Iwi;
- District residents and ratepayers;
- Community associations;
- Community and resident groups;
- Sports clubs and associations;
- Schools and preschools.

6.2 Customer Satisfaction

6.2.1 Resident's Survey

Council regularly undertakes General Residents Surveys (NRB Communitrak™) comprising random household selection/telephone surveys to determine the level of satisfaction residents have with various services the Council provides.

The results from the most recent residents' survey in 2017 showed that 78% of residents and 88% of users were either "very satisfied" or "fairly satisfied" with the District's Library Services. These results are consistent with those from previous surveys. Results are fairly typical of Communitrak™ surveys at other councils in New Zealand, where satisfaction with libraries is very high.

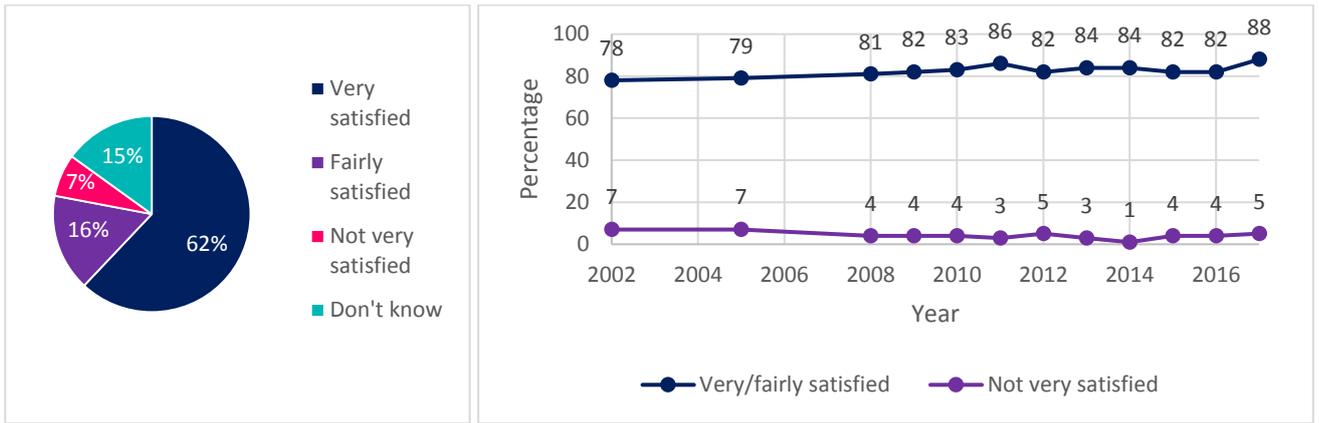


Figure 2: Satisfaction with Public Libraries 2017

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Factors Affecting Delivery and Demand for Activity

Council recognizes that future demands for Library services will be influenced by:

- Population growth and demographic change;
- Technological change;
- Changes in type of use of Library facilities;
- Social changes.

The impact of these influencing factors on the demand for library services and the effect on the current scale and mode of delivery is discussed below.

7.1.1 Population Growth and Demographic Change

The rate of population growth anticipated in the District is likely to put pressure on existing library services. The projected increase in the older age group is likely to have an impact on the type of library use. Retired people have more time to undertake community and leisure activities. In particular, it is likely that there will be increased demand for housebound and outreach services, large print and audio book collections. The increased number of retired people may also lead to an increase in the demand for library spaces for social interaction and programmes designed for older people with specific social or health needs.

7.1.2 Technological change

The rapid development of technology has contributed to a growing community expectation that services should be available on demand at any time that is convenient to the user. Consequently, there is an increasing demand for online services that can be accessed outside of library opening hours. We will respond to this demand by increasing the availability of electronic resources and increasing the range of services available through the library website.

The influence of technology in everyday life has created an expectation that libraries will provide access to computers and space for use of laptops and mobile devices and other technology which can be used for creativity, fun and learning. There is also demand for training courses and support for those who are new to using computers and electronic resources. The library will continue to provide public computing facilities and support and training courses for technology users. The delivery of technology support and training courses will be increased according to demand and the availability of staff resources. The library will invest in technology that can be used in library programming, especially programming for children. We will also maintain and upgrade the resources available in Richmond Library's recording studio.

Changes in technology and particularly the growth in the availability and use of e-books have seen ongoing demand for material in digital formats. While the use of the library's physical collections has reduced over time as users choose more electronic resources, people are still expected to want free access to physical resources. We are responding to this demand by increasing the availability of material in digital formats. There will be some consequent reduction in the funding for the physical collections. International trends show that the growth in the use of e-books is slowing and that there is a resurgence in book publishing and the use of physical books. Council will continue to reallocate funds from book budgets to electronic resources budgets until 2025 and will continue to monitor the use of the collections and the relative balance of the physical and electronic collections.

7.1.3 Changes in Type of Use of Library Facilities

Libraries are increasingly being used as community hubs for learning, engagement and interaction. Use of library spaces has evolved to include study, socialisation, meeting and relaxation as well as the more traditional reading and book related activities. Library buildings need to be flexible, adaptable spaces in order to accommodate the changing needs of the community.

It is considered that the Richmond, Murchison and Takaka libraries have sufficient space to meet demand for the next 10 years, but population growth in the Richmond area will likely put pressure on the Richmond Library building over the 10-20-year period. Funding for expansion or redevelopment of the Motueka Library has been included in this plan.

7.1.4 Social Changes

The availability of online, self-directed study has led to an increased demand for access to information and education resources through the public library. Our response will be to increase the availability and range of electronic resources. Additional resources will also be purchased for the library's physical collections to satisfy demand.

Conversely, the availability of information via the internet and social media means that many people no longer see the library as their primary source for information. However, trends are showing that an increasing number of people have concerns about the accuracy of the information available via these channels. Libraries will continue to have a role as a trusted source of information with staff skilled in finding and evaluating information.

For many people the availability of leisure time is decreasing due to reasons such as longer working hours or increased family commitments. At the same time, there are more options for ways to spend their leisure time. The library faces increasing competition from other providers of leisure activities.

7.2 Assessing and Managing Demand

Demographic changes lead to changes in demand for different types of programmes and stock within the collections.

Changes to demand for library programmes is assessed using attendance statistics, customer feedback and our knowledge of trends in the community. Programmes cease or are changed and new programmes are added according to our assessment of the demand. The available staffing resources limit programming. Where possible we work with other community groups or individuals to assist us to deliver programmes and events. Participant numbers may be limited or restricted to particular demographic groups in order to manage demand.

Demand for library collections is assessed using information available from the Library Management System, Collection HQ collection management software and customer feedback. Adjustments to the makeup of the collections are made as part of the library's annual planning process. Increased demand due to population growth is managed through the LoS for collections. The LoS measures collections on a per capita basis. Item borrowing limits and loan periods are used as mechanisms to manage demand for library stock.

Changes to the demand for material in digital format is assessed using information available from e-resource vendors and customer feedback. Changes to online subscriptions are made as part of the library's annual review of subscriptions. Through the LTP 2015-2025 capital expenditure on books was reduced by \$4,500 each year from year 1-10 and the funds were reallocated to expenditure on electronic resources with the aim of achieving 20% expenditure on electronic collections by 2025. We will continue to reallocate funds from the book budgets to electronic resources until 2025. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.

7.2.1 Growth Model

The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-20208, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two-person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allows for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.
- Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

The library collections are assessed for condition on an ongoing basis, selection and deselection processes ensure condition of the collections is maintained. Collection items are repaired as needed and new material is purchased to replace old, worn and outdated material.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

As a response to the demand for more electronic resources, capital expenditure on books was reduced in the LTP 2015-2025. The funds were reallocated to expenditure on electronic resources. Demand for electronic resources is still strong; therefore, we will continue to reallocate funds from the book budgets to electronic resources until 2025. We will monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.

There is strong demand for demand for longer opening hours. In response to this, we intend to increase staffing expenditure to provide extended weekend opening hours at Richmond Library.

8.2.2 Maintenance Contracts

Computer equipment and software used in the libraries activity is managed and maintained through a combination of Council staff from the Information Services and Library Services activities and external contracts held with the Department of Internal Affairs (DIA) and FE Technologies.

The Library's public internet service is provided by the Department of Internal Affairs (DIA) through Aotearoa People's Network Kaharoa (APNK). Support for the software and hardware is provided through APNK. Council recently renewed their partnership agreement with APNK in 2015. The partnership agreement is due for renewal by 30 June 2018.

The Library Management System (LMS) is Symphony from SirsiDynix. The LMS software is provided by DIA through the Kōtūi consortium. The maintenance of the LMS is provided through DIA. Council's contract with DIA for membership of the Kōtūi consortium is due for renewal in May 2019.

FE Technologies maintains the library's RFID equipment under the terms of a five-year maintenance contract. The maintenance contract may be renewed when it expires in 2021. It is expected that the RFID equipment will have a maximum of 10 years of useful life.

8.2.3 Forecast Operations & Maintenance Expenditure

The 10-year forecast for operations and maintenance is shown in Figure 3 below. Operating expenditure is offset by revenue from fees and charges and other income. General operating costs will progressively increase until 2024/25 due to an increase in the funding for electronic resources. General operating expenditure excludes staffing costs.

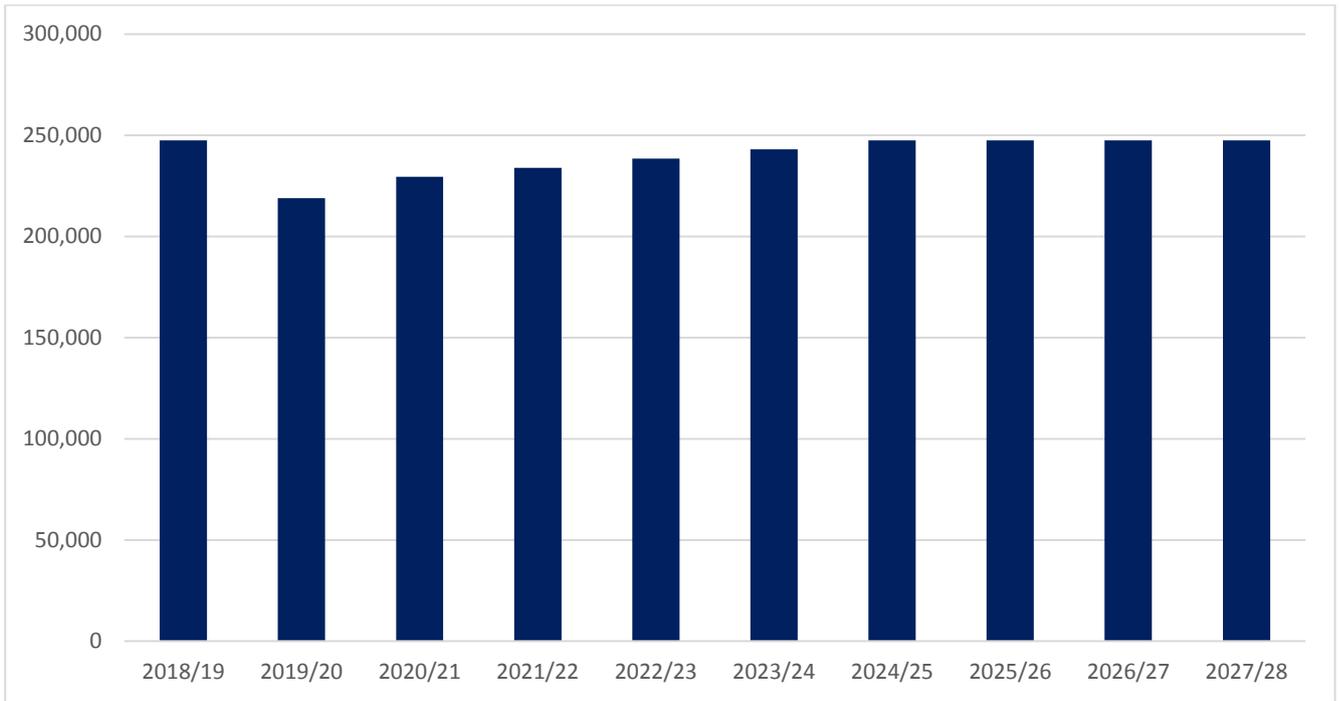


Figure 3: Forecast Annual Operations and Maintenance Expenditure 2018-2028

8.3 Asset Renewals and Replacements

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure.

8.3.1 Key Renewal Themes

Renewal of library collections is undertaken to ensure that service standards are maintained and to ensure that the collections are kept up to date and relevant to meet the needs of users.

In addition to the replacement of assets due to age and wear and tear, a significant driver for the replacement of the library technology assets is to avoid obsolescence. The library's RFID equipment will need to be replaced before it has been superseded by new technology and is no longer able to be supported by technology vendors.

8.3.2 Renewal Strategies

Assets are considered for renewal as they near the end of their effective working life or where the cost of maintenance becomes uneconomical and when the risk of failure of assets is sufficiently high.

There is continual reassessment of the library collections for fitness for purpose. The library collections are assessed for condition on an ongoing basis, selection and deselection processes ensure condition of the collections is maintained. Funding for renewal of the library collections is allocated annually. New material is purchased to replace old, worn and outdated material and to ensure that the level of service for the provision of resources is maintained.

The library does not have a comprehensive Collection Management Policy, but library collections are managed according to industry collection management principles. Collection Management Principles from the Library and Information Association of New Zealand Standards 2004 state that:

- Resources should be provided to cover the widest possible range of subjects to meet the community's information, educational, recreational and cultural needs.
- Resources may be provided in any medium appropriate to the community being served. Print, audio-visual, and electronic formats should be represented. The focus should be on providing the best possible information in the most appropriate format.
- Resources should provide appropriate breadth and depth of coverage, include standard works and recent publications, and represent divergent viewpoints on all issues.

Stock is selected to reflect the reading tastes and information needs of the local community. By providing a combination of new and older titles in the different collections, the library should be able to cater for the majority of everyday demands from the community in terms of subject coverage and depth of treatment. Demand for more specialised materials is met through use of the Inter-library loans service.

Items within the collections are reviewed regularly. For the collections to remain relevant and accessible, the review and re-assessment of resources is considered as important as selection. Collections are constantly under review with titles purchased and withdrawn. Items are deselected according to specified criteria including usage statistics, age, currency of information and physical condition.

Data from the Library Management System (LMS) on use of the collections and individual items within the collections as well as feedback and suggestions for purchase from library users is used to identify areas of demand and usage trends. The library also uses Collection HQ collection management software to identify demand and usage trends across the district. This information is used to make decisions on stock rotation and deselection.

Radio Frequency Identification Technology (RFID) provided by FE Technologies was installed in the libraries in 2016. The equipment is maintained by the vendor under the terms of a five-year maintenance contract. The maintenance contract may be renewed when it expires in 2021. It is expected that the RFID equipment will have a maximum of 10 years of useful life.

Furniture and fittings are assessed for condition and fitness for purpose on a regular basis. Furniture used by the public is subject to a reasonable amount of wear-and-tear and needs to be replaced every 7-10 years. Library budgets include an annual allocation for furniture, fittings and office equipment.

8.3.3 Forecast Renewal Expenditure

Renewal expenditure includes annual funding for renewal of library collections and replacement of furniture and fittings. Expenditure peaks in 2019-20 and 2020-21 with the redevelopment of the Motueka Library and in 2025-26 with the replacement of RFID equipment.

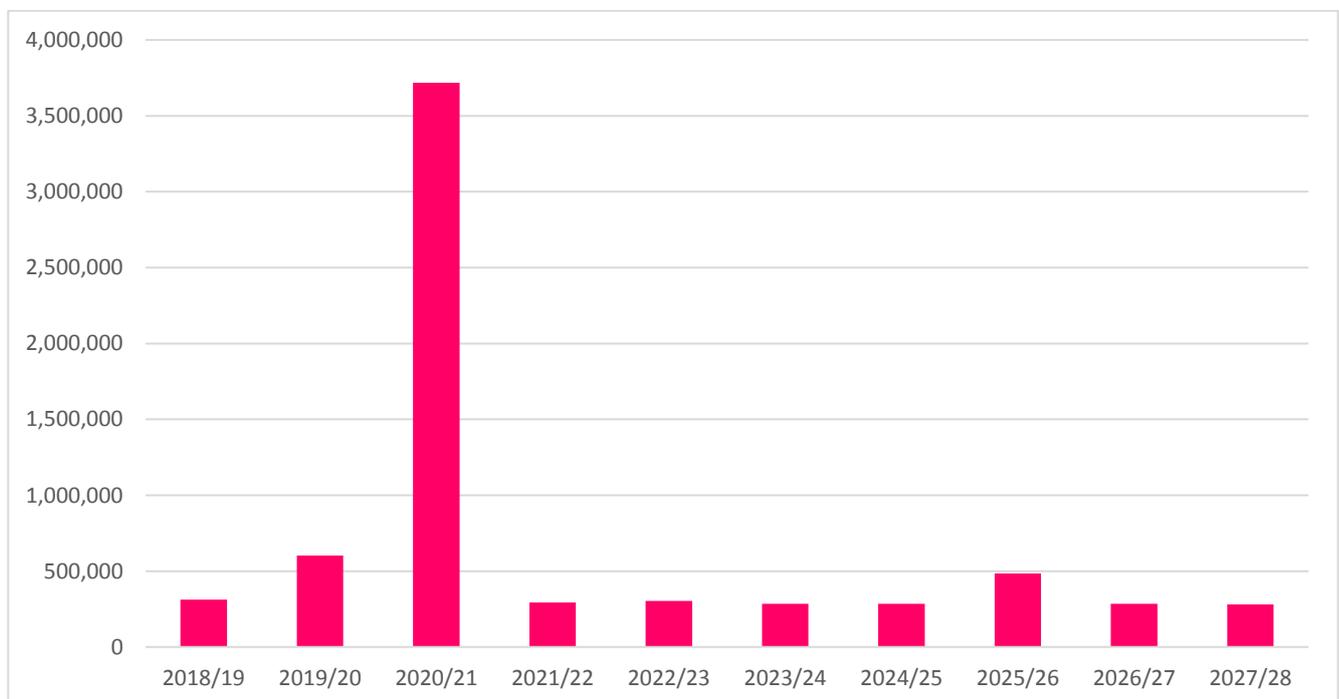


Figure 4: Forecast Annual Renewal Expenditure 2018-2028

8.4 Capital Expenditure

No new capital expenditure is forecast for the library services activity for the 2018-2028 period.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 20 years.

9.1 Funding Policy, Fees and Charges

Council considers that libraries are provided mainly for the public good and that the community as a whole benefits from the provision of library services. The activity is predominantly funded from the general rate. Currently the ratio is a Public 92%, Private 8% split.

The Library Services activity is currently funded through a mixture of the following sources:

- Fees and charges
- General rates
- Debt
- Other

9.1.1 Funding from Reserve Financial Contributions

Some funding for the purchase of new library books is provided from Reserve Financial Contributions (RFCs) to provide additional collections to meet the needs of the growing community. Changes to legislation means that RFC funding will no longer be included in the library budget from 2021/22.

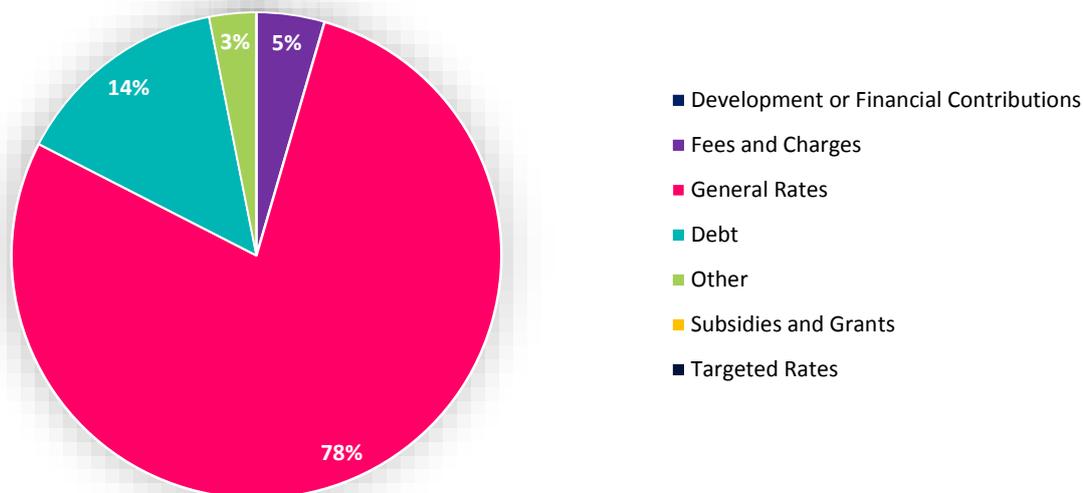


Figure 5: Funding sources for the Library Services activity

9.1.2 Schedule of Fees and Charges

Fees and charges are set at a level to recover some of operating costs associated with the Library services activity. The schedule of fees and charges is published on Council's website and reassessed every year.

9.2 Asset Valuation

Library buildings are valued every three years as part of the Council's revaluation of land and building assets. At the end of each year cost price movement since the last valuation is assessed and if there is thought to be any significant movement then a revaluation is sought earlier than the three-year interval. Historic asset valuation reports are held with Council. Council last revalued its assets as at end of June 2013.

Library books, furniture and fittings, computers and equipment are not currently periodically revalued. The value of library

books is based on a revaluation undertaken in 1999, plus the value of new stock added, less depreciation. Donated books are assigned a value based on current replacement cost, less an allowance for age and condition. Additions are valued at cost less depreciation. The value of library books as at June 2017 was \$1,169,000.

9.3 Depreciation

Library buildings are valued every three years as part of the Council’s revaluation of land and building assets. Depreciation rates for Council buildings vary and depend on figures set by the valuer for each individual property as part of their revaluation process.

Library book depreciation rates use a 10-year life for Adult books, 5-year life for Children’s books and 2-year life for CDs and DVDs. Furniture and fittings, computers and equipment are depreciated using a 5-year useful life.

9.4 Financial Summary

9.4.1 Total Expenditure

The total expenditure needs for the Library Services activity for the first 10 years and 30 years is summarised below. Expenditure will peak in 2020/21 with the redevelopment of the Motueka Library.

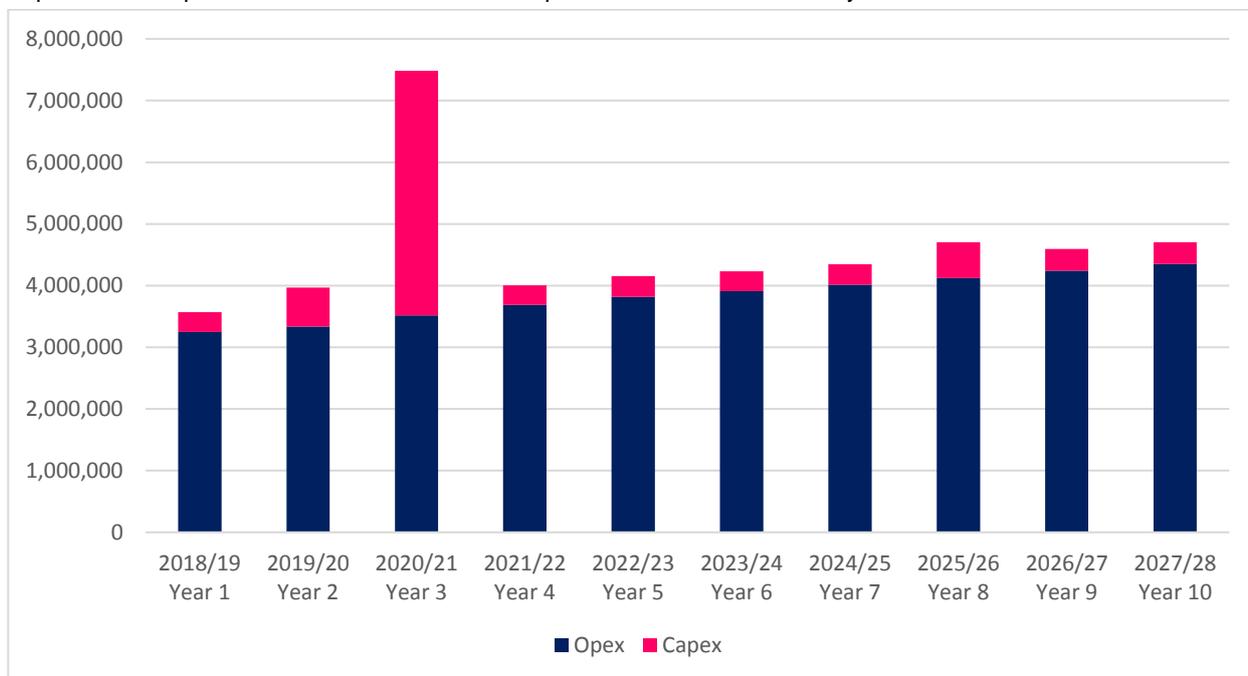


Figure 6: Total annual expenditure for the Library Services years 1-10

9.4.2 Total Income

The estimated total income for the Library Services activity is summarised below.

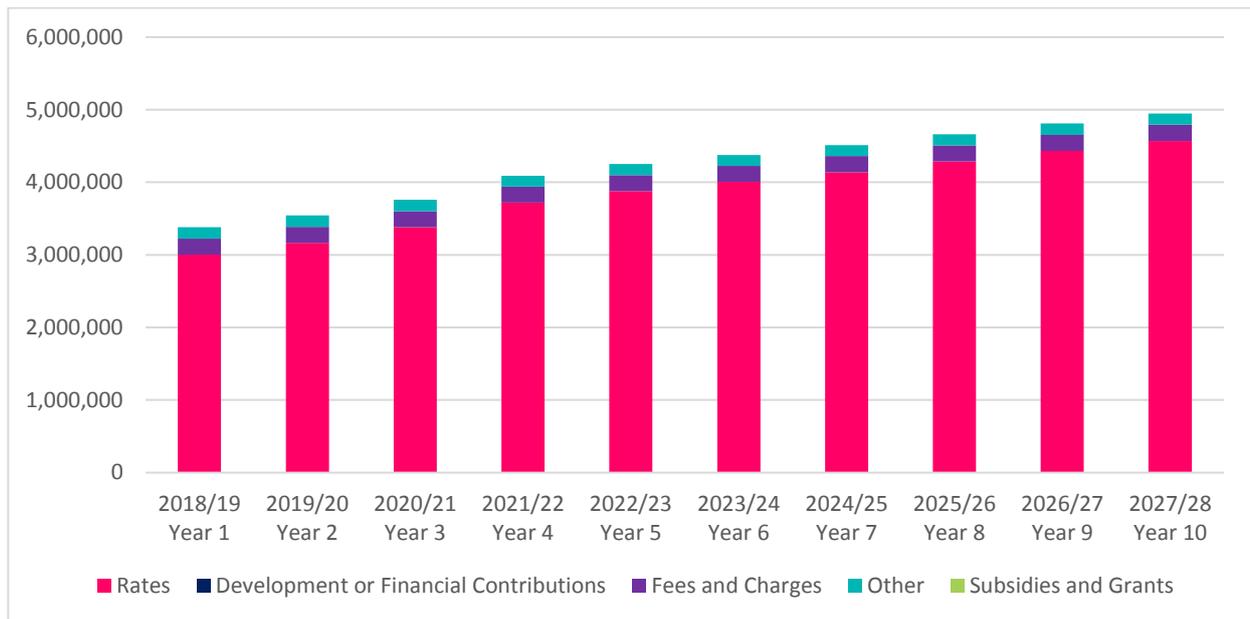


Figure 8: Total annual income for the Library Services activity years 1-10

9.4.3 Operational Expenditure

The estimated operational costs include the purchase of library resources such as magazines and electronic resources. General operating costs will progressively increase due to an increase in the funding for electronic resources.



Figure 10: Total operating expenditure for the Library Services activity years 1-10

9.4.4 Capital Expenditure

Estimated capital expenditure includes annual renewal of library collections, replacement of RFID equipment in 2025/26 and redevelopment of the Motueka Library in 2019/20 and 2020/21.

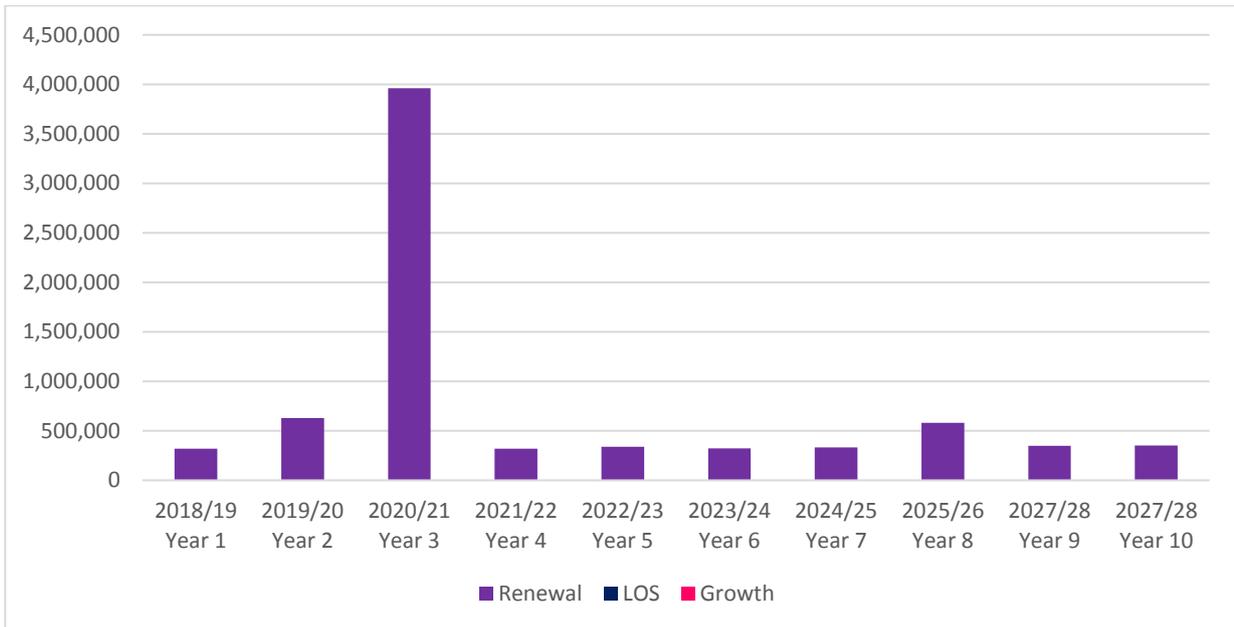


Figure 12: Total capital expenditure for the Library Services activity years 1-10

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be ‘future-proofed’. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council’s Vision, Mission and Objectives, and is reflected in the Council’s community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

10.1 Negative Effects

There are no significant negative effects from the Library Services activity. The only negative effect is the cost to ratepayers associated with delivering the activities. Table 12 summarises the negative effects and mitigation measures.

Table 12: Negative Effects

Effect	Description	Mitigation Measures
The main negative effect from this activity is the cost to ratepayers associated with delivering the activity.	A negative impact from ongoing population growth and resulting asset growth and renewals is the increasing operations and maintenance cost of Council’s libraries.	Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term. Staff continually review the way they deliver the Library Services activity to ensure it is delivered cost effectively.

10.2 Positive Effects

The most significant positive effects from this activity are the social, cultural and learning opportunities available to residents from the library services and facilities.

Table 13: Positive Effects

Effect	Description
Improved learning and literacy outcomes	Library resources are available to all in the community to support life-long learning and recreation. Education and training programmes and assistance for schools and school-aged children supports learning and the development of literacy. Reading programmes, the encouragement of reading and support for new readers of all ages helps to develop a literate, knowledge-based society.
Access to the online world	Access to PCs and Wi-Fi through the Partnership with Aotearoa People’s Network Kaharoa (APNK) enables members of the community to develop skills and knowledge to be technologically competent.
Provision of community spaces	Freely accessible shared community spaces encourage social interaction and community cohesion.
Supporting employment	The provision of facilities for members of the community to undertake job searching and to prepare job applications helps support employment. The provision of online and print information supports the development of skills and knowledge to improve employability.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- a) Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- b) Table of Consequences which help set the Risk Appetite
- c) Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- d) Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

The key risks relevant to the Library Services activity are summarised below.

Table 14: Key Risks

Risk Event	Mitigation Measures
Loss of information following natural event, technology breakdown or security breach	Current: <ul style="list-style-type: none"> • Electronic backups • Information systems security • Library Management System (LMS) provider Business Continuity Planning
Earthquake (1:400) causes significant damage to Library buildings	Current: <ul style="list-style-type: none"> • Use Design Standards. • Seismic assessment completed for Library buildings • Business Continuity Planning (BCP). • Building warrants of fitness are in place • Emergency evacuation systems and plans
Failure to adequately manage collections to meet community needs	Current: <ul style="list-style-type: none"> • Collection Management Plans • Information from LMS and Collection HQ software • Annual Community Survey • Suggestion forms from library users
Loss of access to key electronic resources at end of contract with supplier.	Current: <ul style="list-style-type: none"> • Use a range of suppliers • Use a combination of both purchase and access models for resources

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 15 documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 15: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.

Type	Uncertainties	Assumption	Discussion
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.

Type	Uncertainties	Assumption	Discussion
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.

Type	Uncertainties	Assumption	Discussion
Climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO2 emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense 	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>

In addition to the general assumptions above, the Council needs to make assumptions that are specific to the Library Services activity; these are discussed further in Table 16 below.

Table 16: Library Services Assumptions and Uncertainties

Assumption Type	Assumption	Discussion
Library Management System	Council continues to run modern Library Management software.	The Library Management System (LMS) is Symphony software from SirsiDynix, which is provided through the national Kōtui consortium. The contract with Kōtui provides for ongoing support and updates of the LMS software. The contract with Kōtui may be renewed at the end of the contract period in 2019. If the contract with Kōtui is not renewed the Council will fund the replacement of the software. LMS support and upgrade costs will continue to reside with Council's Information Services budgets.
Digital service delivery	There will be increased delivery of digital services via the library website.	<p>Trends in technology for library and information services indicate an increase in the scope and range of digital services that will be provided by libraries in the short to medium term.</p> <p>It is anticipated that there will be a change in the relative proportions of electronic and physical resources and that the size of the physical collections will reduce over time.</p> <p>There will be increased digitisation of material in the library's heritage collections and of material owned by members of the public.</p>
	The APNK network will continue to be funded by the National Library.	The Aotearoa People's Network Kaharoa (APNK) network is dependent on continued funding by the National Library. The current contract APNK expires on 30 June 2018. It is anticipated that Council will renew the APNK partnership agreement for a further three-year term. If the contract with APNK is not renewed Council will need to find alternative means to provide public internet services in the libraries.

Assumption Type	Assumption	Discussion
		Funding for Council's contribution to annual costs internet costs is contained within the Information Services activity budgets.
Library facilities	The size of the Richmond, Takaka and Murchison libraries will be sufficient to meet their communities needs	With the expected increase in the use of electronic resources and other online services and the consequent reduction of the physical collections it is anticipated that there is sufficient capacity within the existing library buildings in the Richmond, Takaka and Murchison areas to cater for population growth for the next 10 years.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Library Services activity, the Council has determined that the appropriate level of practice is Core.

12.2 Service Delivery Review

In 2014, Section 17A was inserted into the Local Government Act, which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

Table 17 below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 17: Summary of Review

Scope of Review	Summary of Review	Review Date	Next Review
Library Services	An initial review found that governance and funding of library services by Tasman District Council with delivery by Council staff is the preferred option as there are no viable alternatives for the provision of Library services. Staff recommended that a full s.17A review not be undertaken at this time.	May 2017	2022

At the time of the initial review, Council determined that it would not review the current provision of Library services because:

- The activity is not self-sufficient with some key administration tasks being undertaken by other Council sections, e.g. payroll, accounting, IT. Separation from the Council could result in increased administration and IT costs.
- Library services are complex to deliver, require specialist skills, facilities and equipment and are not cost recoverable.
- There is little incentive for the private sector to take over the operation of a service that is not cost recoverable and any move towards cost recovery would result in reduced levels of service.
- Community groups who may have an interest in taking over running the library service will not have the specialist skills and financial resources required to deliver the appropriate levels of service.
- Tasman District Libraries already shares a range of services with other libraries, which reduces the cost of the service. There are limited opportunities for sharing further services.

In addition to the s.17A review, Council reviews how it procures and delivers its Library services at the time of renewing individual agreements with suppliers. These reviews include consideration of the cost and value of the individual services and products and the potential for cost savings by using alternative suppliers.

12.3 Asset Management Systems and Data

Table 18 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

The Library Management System is Symphony, which is a specialised Library Application. Symphony holds a database of all items in the library collections. The asset information currently records base details relating to:

- Date item added to the collections;
- Purchase cost of item;
- Item use;
- Attribute details about item;
- Location of item, including details of borrower who has the item on loan.

Table 18: Data Types and Information Systems

Data Type	Information System	Management Strategy	Data Accuracy	Data Completeness
Library Management System	Symphony	Bibliographic records, item records and user records are added to the system. Reports provide information on collection numbers, location, age and usage of items. The LMS is maintained by Kōtui/APNK	2	2
Financial information	NCS	The Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. NCS is used for financial tracking of budgets.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin the Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored.	2	4

Table 19: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

12.4 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case-by-case basis. Table 21 outlines quality management approaches that support the Council's asset management processes and systems.

Table 21: Quality Management Approaches

Activity	Description
Process documentation	This is being phased in across the Council with the implementation of Promapp. Over time, business units are capturing organisational knowledge in an area accessible to all staff, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Quality Management systems	Tasman District Council does not have a formal Quality Management system across the Council; quality is ensured by audits and checks that are managed in individual teams. Quality checks are done at many stages throughout the Asset Management process.
Planning	The planning process is formalised across the Council, with internal reviews and the Council approval stages. Following completion of the AMPs, a peer review is done. From that a comprehensive Improvement Plan is drawn up. Actions are discussed at regular meetings and progress noted. These will be incorporated into the following round of AMPs.
Asset data integrity	Monthly reports are run to ensure data accuracy and completeness. Data is compared with previous monthly and yearly results; any anomalies are identified and corrected at this time.
Levels of Service	Key performance indicators are reported annually to the Community Development Committee and included in the annual report, which is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to the Council are reviewed and approved by the Community Development Manager and the Senior Management Team.

13 Improvement Planning

The AMPs have been developed as a tool to help Council manage their assets, deliver the levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate (and desired) level of activity management practice; delivering services in the most sustainable way while meeting the community's needs.

13.1 Assessment of our Activity Management Practices

Establishment of a robust, continuous improvement process ensures Council is making the most effective use of resources to achieve an appropriate level of asset management practice. The continuous improvement process includes:

- Identification of improvements
- Prioritisation of improvements
- Establishment of an improvement programme
- Delivery of improvements
- On-going review and monitoring of the programme.

The development of this AMP has been based on existing levels of service and asset management practices, the best available information and knowledge of Libraries staff. The AMP is a living document that is relevant and integral to daily asset management practice. To ensure the plan remains useful and relevant, it will be subject to ongoing monitoring, review and updating to improve its quality and the accuracy of the asset information and financial projections.

An AMP project team developed the updated AMP template and provided oversight of the AMP processes for all Council activities. The Library AMP was developed and reviewed for consistency as part of this process. The AMP template was updated to incorporate recent Local Government Act changes. The AMP template developed and used by Council has allowed clear, concise presentation of information in a logical manner.

13.2 Peer Reviews

In early 2018, Council engaged Waugh Infrastructure Management Ltd to undertake a peer review on the consultation version of this activity management plan. The peer review included the following analysis:

- Review of the AMP against general industry practice as observed by Waugh Infrastructure in the past 12 months
- Review and commentary on the adequacy of the AMP structure against current industry practice and requirements, as set out in IIMM 2015, ISO 55000
- Analysis of AMP individual section strengths and emphasis, including analysis of overall AMP 'message' verses issues identified
- Overview analysis of AMP status against appropriate asset management practice levels adopted in Council's Activity Management Policy (summary not detail)
- Analysis of the AMP against Local Government Act 2002 amendment requirements, both 2012, and 2014 – identification of any issues or 'misses'
- Provide review comments of AMP strengths and weaknesses identified, with commentary on any suggested priority changes to be completed before LTP 2018
-

It is important to note that the peer review only considered what was included in the consultation version of this activity management plan. There are aspects of the Council's asset management processes that are not discussed in this activity management plan and are therefore not incorporated into the scoring.

The overall findings of the Peer Review were that the Library Services AMP provides good, clear and concise representation of assets, focus areas and key issues and that overall the AMP gives good confidence about the information supporting the libraries activity budget projections. The review found that the AMP provides a well-defined 10 year plan, including individual cost centres, enabling a good understanding of the financial, operational, renewal and capital costs.

The overall compliance status of the Library Services AMP is shown below in Figure 14.

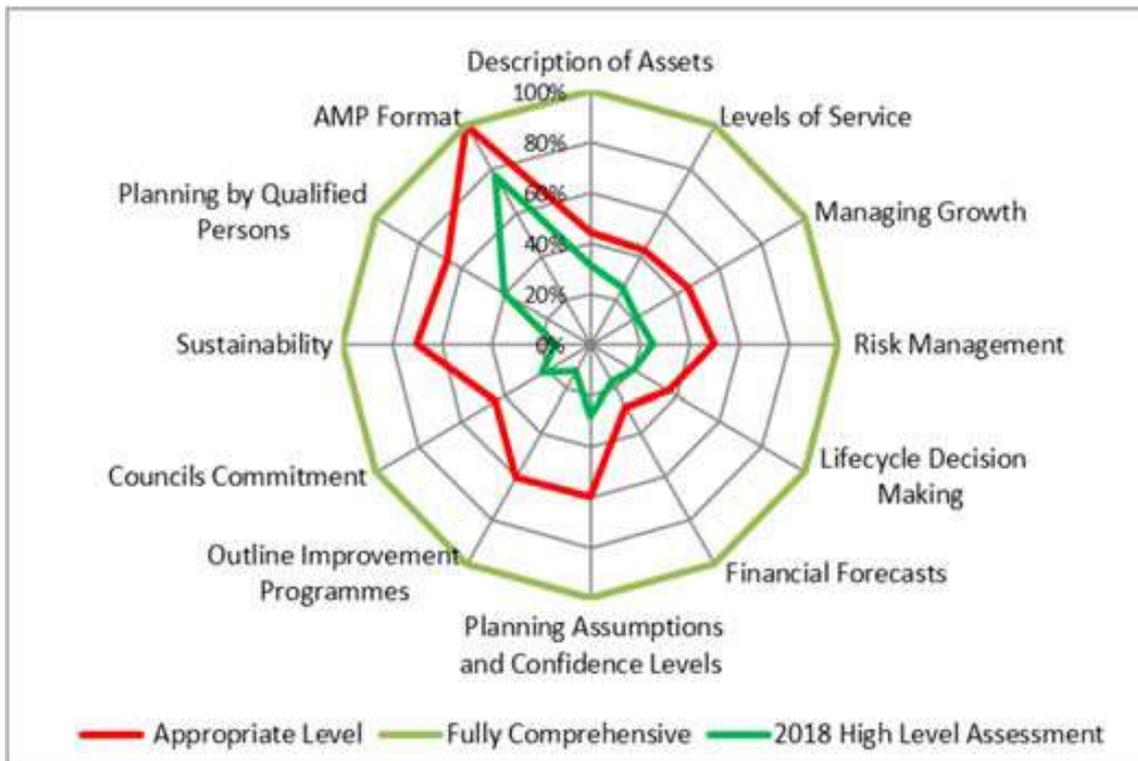


Figure 14: 2018 Peer Review Library Services AMP Compliance Status Summary

13.3 Improvement Plan

Council staff have reviewed and prioritised the feedback received in the peer review report. Improvements have been ranked and included in the Improvement Plan.

13.3.1 Summary of Planned Improvements

A list of the planned improvement items for this activity is provided in **Error! Reference source not found.** below.

Table 27: Improvement Plan for Library Services AMP

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Person Responsible	Cost / Resource Type
Improve information on collection management processes	Provide detail on how data from collection management systems is used to make asset decisions. Provide detail on existing practices.	High	Not started	December 2020	Glennis Coote	Staff time
Improve information on Library Management System	Provide detail on data collected and how data is used, including usage trends.	High	Not started	December 2020	Glennis Coote	Staff time

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Person Responsible	Cost / Resource Type
Improve levels of service information	Use graphical demonstration of visitor number and targets and suggest including opening hours as a basic measure of availability and access to library services	Medium	Not started	July 2020	Glennis Coote	Staff time
Enhance information on Customers and Stakeholders	Provide data on membership, demographics and various customer groups using library services	Medium	Not started	December 2020	Glennis Coote	Staff time
Critical Assets	Provide information on critical assets for the Library Service	Medium	Not started	December 2020	Glennis Coote	Staff time
Review risks	Review key risks and risk scores following the adoption of Council's amended Risk Management framework. Suggest including loss of power and linkage to Council's Earthquake Prone, dangerous and Insanitary Buildings Policy	Medium	Not started	July 2019	Glennis Coote	Staff time
Refine data information	Refine data types and information systems tables. These can be improved by stating confidence ratings based on quantity, attributes, cost, life, condition, performance. Also include diagram of asset and data relationships.	Low	Not started	December 2020	Glennis Coote	Staff time
Asset valuation information	The asset valuation information should include valuation of hardware and software used by staff and library customers	Low	Not started	December 2020	Glennis Coote / Finance team / IS team	Staff time
Improve sustainability information	Provide further detail about sustainability and consider further actions that could be taken to improve sustainability.	Low	Not started	December 2020	Glennis Coote	Staff time

Appendices

Appendix A: Operating Budget

ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
1301240601	Dist Lib Periodicals/Newspapers	Purchase of magazines and newspapers district-wide	780,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000	260,000
1301240602	CH Periodicals	Purchase of children's magazines district-wide	66,000	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	22,000	22,000
13012505	LIB ELECTRICITY	Community Library electricity costs	9,000	300	300	300	300	300	300	300	300	300	300	300	3,000	3,000
13012517	DIST OPERATIONS - SUNDRY	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses district-wide	540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000
1301251701	DIST LIB FUNDRAISE PURCHASES	Expenses relating to fundraising programmes	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
1301251702	DIST ELECTRONIC INFORMATION	Online databases	1,116,000	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	372,000	372,000
1301251703	District Digital Content	E-books and e-audio	1,855,500	38,000	42,500	47,000	51,500	56,000	60,500	65,000	65,000	65,000	65,000	65,000	650,000	650,000
1301251704	District Catalogue Costs	Outsourced cataloguing	795,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	265,000	265,000
13022505	RICHMOND LIBRARY ELECTRICITY	Richmond Library electricity	930,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	310,000	310,000
13022512	RICHMOND LIBRARY - PUBLICITY	Publicity and advertising	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
13022517	RICHMOND LIBRARY - SUNDRY	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses	96,000	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	32,000	32,000
1302251701	RICHMOND LIBRARY - STORYTIME	Children's programming costs	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
13032203	MOT LIB CONSULTANCY FEES	Motueka Library redevelopment consultancy fees	33,000	33,000	0	0	0	0	0	0	0	0	0	0	0	0
13032505	MOTUEKA LIBRARY - ELECTRICIT	Motueka Library electricity	348,000	6,000	6,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
13032512	MOTUEKA LIBRARY PUBLICITY	Publicity and advertising	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
13032517	MOTUEKA LIBRARY SUNDRY EXPEN	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses	48,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	16,000	16,000
13032526	MOT LIB STORYTIME	Children's programmes	39,000	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000	13,000
13042505	TAKAKA LIBRARY - ELECTRICITY	Takaka Library electricity	156,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	52,000	52,000

13042512	TAKAKA LIBRARY PUBLICITY	Publicity and advertising	42,000	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	14,000	14,000
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ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget	
			2018-48	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
13042517	TAKAKA LIBRARY - SUNDRY	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses	39,000	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000	13,000
13042526	TAK LIB STORYTIME	Children's programmes	27,000	900	900	900	900	900	900	900	900	900	900	9,000	9,000
13052512	MURCHISON LIBRARY PUBLICITY	Publicity and advertising	3,000	100	100	100	100	100	100	100	100	100	100	1,000	1,000
13052517	MURCHISON LIBRARY - SUNDRY	Sundry expenses	9,000	300	300	300	300	300	300	300	300	300	300	3,000	3,000
13062517	LINK LIBRARIES MISCELLANOUS	Community libraries sundry expenses	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
13072203	Tapawera Library Contribution	Contribution to Tapawera School/Community Library staffing expenses	240,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000

Appendix B: Capital Budget

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
13016102	Dist library - Cap - Furn & Ft	Replacement of furniture and fittings district-wide	0	0	100	485,000	15,000	15,000	25,000	15,000	25,000	15,000	15,000	30,000	15,000	15,000	150,000	150,000
13016106	District Library Bldg Capital	Minor building maintenance	0	0	100	25,000	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0
1301610801	Dist Lib - Cap - Adults Collection	Library books	0	0	100	5,253,000	191,000	188,000	185,000	182,000	179,000	176,000	173,000	173,000	173,000	173,000	1,730,000	1,730,000
1301610805	Dist Lib - Cap - Childrens Collection	Library books	0	0	100	1,925,100	70,000	68,900	67,800	66,700	65,600	64,500	63,400	63,400	63,400	63,400	634,000	634,000
1301610808	Dist Lib - Cap - AV Collections	DVDs, CDs, Talking Books	0	0	100	790,500	29,000	28,500	28,000	27,500	27,000	26,500	26,000	26,000	26,000	26,000	260,000	260,000
13016109	Library - Cap - Office Equipmn	Replacement of equipment – district wide	0	0	100	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
1301610901	DIST LIB - RFID installation	Replacement of RFID technology district-wide	0	0	100	190,000	0	0	0	0	0	0	0	190,000	0	0	0	0
13036106	Motueka Library Bldg Extension	Redevelopment of Motueka Library	0	0	100	3,705,000	0	300,000	3,405,000	0	0	0	0	0	0	0	0	0