DRAFT
Library Services
Activity Management Plan
2024-2034

Quality Assurance Statement		
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Contents

1   Executive Summary

This Activity Management Plan (AMP) provides an overview of how Council manages the Library Services activity and associated assets in an effective, cost efficient and sustainable manner.

The plan outlines key issues, goals, objectives, and the levels of service that Council will provide to its communities. The plan provides information on any new projects and expenditure that are required to meet future demand as well as detail about life cycle management and maintenance. It provides an overview of costs and how the Library Services activity is funded. The risks and uncertainties involved in undertaking the activity and how we manage those are also outlined in the plan.

1.1   What We Do

Through the library facilities and the library website, the following functions are undertaken:

- 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.

- Enabling and supporting independent lifelong learning and the education aspirations of the community.

- Fostering the joy of reading and the development of literacy in all its forms, including digital literacy, through events, programmes, services and collections.

- Collecting, creating and conserving content relating to local community culture, identity and history.

- Providing access to materials in the collections of libraries or information repositories throughout New Zealand and the rest of the world.

- Providing freely accessible shared community spaces that encourage social interaction and community cohesion.

- Providing access to the digital 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.

- Creating community connections through outreach programmes to schools and community groups.

The Council provides libraries in Richmond, Motueka, Tākaka and Murchison. The library website adds to the library services provided in the physical locations. We also provide housebound library services, outreach services to schools and support for community libraries.

1.2   Why We Do It

Libraries help develop an informed community whose members are literate and inspired. By providing a quality library service, we support the community's cultural, social, learning and leisure needs, while also providing an affordable collective resource that is greater than local families or individuals can afford.

Table 1: Activity Goals

Activity Goal
We aim to provide cost effective and sustainable Library 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.

1.3 Contribution to Community Outcomes

The way in which the Library Services activity contributes to the Council's Community Outcomes are outlined in Table 2.

Table 2: Community Outcomes

Community Outcomes		How Our Activity Contributes to the Community Outcome
Social Well-Being	Our communities are healthy, safe, inclusive and resilient	The Council events and community facilities (including libraries) are organised, designed, and managed to ensure user's safety. They are inclusive, catering to the needs of our community and support specific social needs. Libraries provide safe spaces and equitable access to information for all in the community, enabling social interaction and community engagement.
Social Well-Being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	Libraries provide resources and programmes that support educational, creative, cultural, social, recreational and business activities.
Economic Well-Being	Our region is supported by an innovative and sustainable economy	Libraries provide educational resources and support learning for all age groups. Libraries help people seeking employment through digital skills training programmes and assistance with job applications and writing resumes. Libraries work with employment support agencies to provider assistance for people seeking employment.
Economic Well-Being	Our infrastructure is efficient, resilient, cost effective and meets current and future	Community infrastructure (reserves and facilities, including libraries) is efficiently and effectively managed, meeting the ongoing needs of Tasman's communities.

Community Outcomes		How Our Activity Contributes to the Community Outcome
	needs	
Cultural Well-Being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Libraries collect and preserve local heritage information and materials, and help people preserve their personal stories.
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	Our libraries provide spaces which enable social interaction and community engagement. We take opportunities to partner with a range of community and user groups.

1.4   Our Levels of Service

The allocation in the planned budget is largely sufficient to continue providing existing services primarily at current levels for the planning period.

The Council aims to provide the following levels of service for the Library Services activity:

Table 3: Levels of Service

Level of Service (LoS)	How we meet the LoS
The provision of access to a wide range of information relevant to the Community's recreation and learning needs.	The library provides materials in a range of formats. Library collections are managed to ensure they are current and relevant to the community's needs. For details on the management of the library collections see section 7.
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	The Council provides library facilities in Motueka, Murchison, Richmond and Tākaka. Richmond library is open Monday-Sunday, Motueka and Tākaka libraries are open Monday – Saturday and Murchison Library is open Tuesday – Friday. The libraries are open for a combined total of 153.5 hours per week.

1.5   Key Issues and response

The most important issues relating to the Library Services activity and how the Council is planning to respond are listed in Table 4. Section 4 provides more detail of the key issues and response to these.

Table 4: Key Issues and response

Key Issue	Response
Pressure on the Richmond Library due to population growth	Funding for a feasibility study and library expansion has been removed from the budget and is not included in the 2024-2034 LTP budget. The issue will be reviewed in future Long Term Plans.
Wider access to library services	We will investigate and undertake consultation to establish the demand for wider access to library services and develop a plan for future options.
Increasing cost of library materials	The Council will increase funding for electronic resources and library collections to ensure that we can meet the level of demand. Library staff will continue to monitor the demand for, and use, of the collections and the relative balance of the physical and electronic collections.
An increasing ageing population	Increase housebound and outreach services as well as programmes designed for older people with specific social or health needs. Ongoing assessment of the relevance of the type of collections and programming provided by the library.

1.6   Financial summary

1.6.1   Operational Programme

The operational programme covers all day to day activities that are required to manage the Library Services activity. It includes the cost of providing programmes, digital resources and magazine and newspaper collections. The operational programme includes direct costs (e.g. payments to suppliers and contractors) and indirect costs (e.g. staff costs, interest costs and depreciation).

The Council plans to spend $2,730,869 on direct expenditure over the next 10 years.

1.6.2   Capital Programme

The Council plans to invest approximately $3,984,987 (inflated) over the next 10 years on renewal of library collections and on renewal of furniture and fittings within the library buildings.

1.6.3   What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Replacement of Radio Frequency Identification (RFID) technology

- Assessment of the potential to expand the Richmond Library building.

1.6.4 Funding Impact Statement

The Council's Funding Impact Statement (FIS) is not directly applicable for this activity. The statement summarises overall how groups of activities will be funded and how those funds will be applied over the next 10 years, however a separate statement just for the Libraries activity is not provided.

1.6.5 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term. However if there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, there will be consequences to the levels of service for users.

The main risk consequences are:

- The cost of library materials and the availability of suitable materials may have an impact of the provision of new materials for the library collections.

- Changing or reducing our services and programmes may have an impact on residents' satisfaction levels.

We will endeavour to manage these risks within available funding by:

- Working with a range of suppliers and consortia to secure best value for money and provide a range of procurement options for material for library collections.

- Ongoing evaluation of the effectiveness and use of programmes and services. Being responsive to feedback via the library and Council websites, social media and suggestion boxes at each of the libraries.

Due to the condition of the Richmond Library building there is a risk that a high level of maintenance will be required over the next ten years and the building may become unsuitable for its purpose. Management of the library buildings is included in the Enterprise Activity Business Plan.

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. This is achieved through the planned management of assets, compliance with regulatory requirements, and the funding needed to provide the appropriate levels of service.

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 well-being of the community.

2.2   Asset Management Processes and Practices

2.2.1   Asset Overview

The Library Services activity has two key asset types: library collections and library technology.

Library collections is the term used to describe items in a variety of formats including printed books, DVDs, recorded books and magazines. Library collections are managed by library staff according to industry collection management principles.

The Library's Radio Frequency Identification Technology (RFID) is used for circulation of stock and stock security. The RFID assests are Council-owned assets.

The Library Management System (LMS) and public internet service is provided through the National Library of New Zealand. The associated hardware and software are provided to the Council through lease or software as a service agreements and as such they are not Council-owned assets.

Library buildings are managed by the Enterprise Activity and are included in the Enterprise Services Activity Management Plan.

2.3   Description of Assets and Services

2.3.1   Asset Overview

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

The Council's libraries are located at the following addresses:

Tasman District Library (Richmond Library)	280 Queen Street, Richmond
Motueka Library	32 Wallace Street, Motueka
Tākaka Memorial Library	3 Junction Street, Tākaka
Murchison Service Centre/Library	90 Fairfax Street, Murchison

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

We provide a range of programmes, services and resources for the community through the libraries in Richmond, Motueka, Tākaka and Murchison. We also provide some support for Community libraries in Wakefield, Tapawera, Māpua and Collingwood.

Library programmes support literacy and learning as well as providing opportunities for social engagement and interaction. 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; a community information service and outreach visits to schools and preschools.

The Library's RFID technology is comprised of self-check kiosks, returns chutes, returns bins, reader pads and security gates. FE Technologies maintains the library's radio frequency identification technology (RFID) equipment under the terms of a five-year maintenance contract.

Table 5able 5 provides an overview of the key Library Services groups of assets that are owned and operated by the Council throughout the Tasman District.

Table 5: Assets Overview

Library Services		Replacement Value	Depreciated Value (30/06/2023)
Library Collections	There are 148,000 individual items in the library collections, these are catalogued and organised according to industry standards.	$3,890,400	$1,144,000
Radio Frequency Identification technology	Technology used for circulation of stock and stock security. Includes technology for staff use and self-service kiosks for public use.	$199,400	$34,928
TOTAL VALUE OF ASSETS			$1,178,928

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.

3.1   Our Goal

Activity Goal
We aim to provide cost effective and sustainable Library 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.

3.2   Strategic Alignment

This Activity Management Plan (AMP) is a key part of the Council's strategic planning process. This plan supports and underpins the financial forecasts and work programmes contained in planning documents like Council's Long Term and Annual Plans and the Library Strategy

The constraints that influence how the Council manages it's activities can be internal or external and include legislation, policies, strategies and standards:
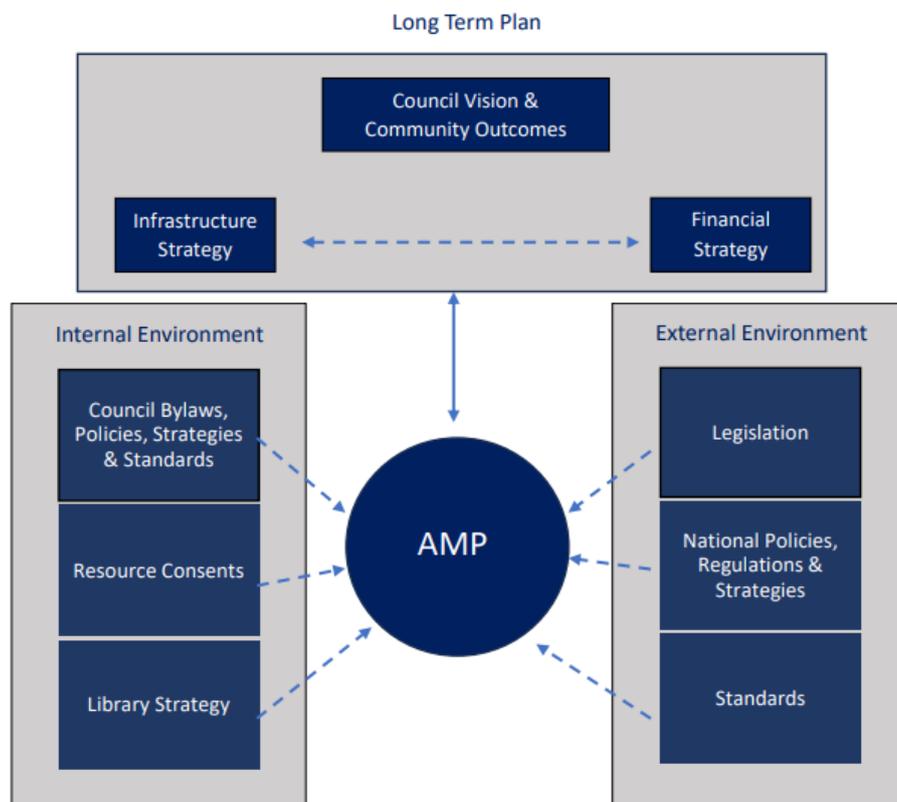
3.2.1 Financial Strategy

The Financial Strategy outlines the Council's financial vision for the next 10 to 20 years and the impacts on rates, debt, levels of service and investments. It guides the Council's future funding decisions and, along with the Infrastructure Strategy, informs the capital and operational spending for the Long Term Plan 2024-2034.

3.2.2 Infrastructure Strategy

The purpose of the Infrastructure Strategy is to identify the significant infrastructure issues for Tasman into the future and identify the principal options for managing those issues and implications of those options.

The key priorities in the strategy include:

- Providing services that meet the needs of our changing population.

- Planning, developing and maintaining resilient communities.

- Providing safe and secure infrastructure.

- Prudent management of existing assets and environment.

3.2.3 Library Strategy

The Library Strategy outlines the library's vision and goals. It guides the provision of library services and resources.

Our Vision

The Library is the Heart of the Community
He Taonga mō te Katoa

Our Goals

We are Connected to Our Communities

We engage wholeheartedly with our community, gathering feedback to understand community needs.

We reach outside of the library to deliver services that people want where they want them.

We aim to make a difference in people's lives, creating personal connections and providing personal value

The Library is a Place for Everyone

Our services and facilities reflect our diverse communities and we are welcoming to all.

We provide opportunities for social connection for all people

We support democracy, freedom of speech, diversity, inclusion and equal access to resources

We Connect People, Ideas and Inspiration

We help people develop their skills by supporting literacy in all its forms

Our collections are the lifeblood of the library, supporting creativity and lifelong learning

We aim to empower and inspire people, providing opportunities for new experiences and learning

We Treasure Our Community Stories and History

We actively collect and preserve local heritage materials

We help people preserve their own personal stories

We celebrate Tasman's culture and identity and bring the local stories to life

3.3   Key Legislation and Regulations

This activity is guided by Council Bylaws, Policy Statements and national legislation. The Council Bylaws, Legislated Acts and the key National Policies and Standards that apply to the Library Services activity are listed in Table 6ble 6 and Table 7 by their original title for simplicity and they include any subsequent Amendments Acts.

Table 6: Legislative acts that influence the Library Services activity

Key Legislation	How it relates to Libraries Activity
Children's 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.
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.
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	Sets out the obligations of Councils and Council-Controlled Organisations in regard to public services and controls their regulatory and enforcement powers.

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, museums, reserves, and other recreational facilities and community amenities are core services of local authorities. Other parts of the Act require Council to undertake various processes, reporting requirement, etc., relating to their activities. |
| 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. |

Key Legislation	How it relates to Libraries Activity
Health and Safety at Work Act 2015	Relates to the health and safety of employees and other people at work or affected by the work of other people.
Privacy Act 2020	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 users' personal information and borrowing records.
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 decision-making processes.

Table 7: Key Industry Standards and Guidelines that affect Library Services activity

Standard	How it relates to the Library Services Activity
ISO 11620:2014 Library Performance Indicators	This standard establishes a set of performance indicators to be used by libraries and provides guidance on the collection and reporting of statistics.
ISO 2789:2016 Information and Documentation – International Library Statistics	This standard establishes a set of performance indicators to be used by libraries and provides guidance on the collection and reporting of statistics.
Public Libraries of New Zealand Strategic Framework 2020-2025	The purpose of the framework is to provide a cohesive and consistent strategic direction within which all New Zealand public libraries can place themselves. Encourages councils to work with public libraries to explore options available at inter-regional and national levels.
MARC 21 (Machine-Readable Cataloguing version 21)	Industry standard for the cataloguing and organisation of library materials.
RDA (Resource Description and Access)	Industry standard for the cataloguing and organisation of library materials.
DDC (Dewey Decimal Classification)	Industry standard for the cataloguing and organisation of library materials.

Legislation is continually being amended and replaced, so for the current Act information, refer to https://www.legislation.govt.nz/

3.4   Our Partners and Stakeholders

3.4.1   Partnerships with Te Tauihu iwi

The Council is committed to strengthening partnerships with iwi and Māori of Te Tauihu and providing opportunities for Māori involvement in Council decision-making processes in a meaningful way. There are eight iwi that whakapapa and have Statutory Acknowledgements to places within Te Tau Ihu (Top of the South Island) and Te tai o Aorere (Tasman District). They include representation by the following entities:

- Ngāti Apa ki te Rā Tō
- Ngāti Koata Trust
- Ngāti Tama ki te Waipounamu Trust
- Te Ātiawa o te Waka-a-Māui
- Te Rūnanga a Rangitāne O Wairau
- Te Rūnanga o Ngāti Kuia Trust
- Te Rūnanga o Ngāti Rārua
- Te Rūnanga o Toa Rangatira

Tasman District also covers the northern-western part of the Ngāi Tahu takiwā (tribal area/territory). Murchison is within the Ngāi Tahu takiwā and Ngāti Waewae iwi also have interests in this area.

Iwi Management Plans are lodged by iwi authorities and received by the Council under the Resource Management Act 1991. Once lodged with the Council, they are planning documents that the Council is required to take into account when preparing or changing Resource Management Act Plans. Iwi Management Plans document iwi worldview and aspirations for the management of resources, help the Council and staff to better understand those factors.

The Te Tauihu Intergenerational Strategy is also a key strategic document that is influential in determining our community outcomes.

3.5   Stakeholder engagement

There are many individuals and organisations that have an interest in the management and operation of the Council's assets and services. The Council works alongside a variety of stakeholders and partners to share knowledge and views, make the most of resources, and achieve shared goals. The Council has a Significance and Engagement Policy which is designed to guide the expectations of the relationship between the Council and the Tasman community.

The stakeholders the Council consults with about this activity include:

- Elected members (Council and Community Board members)
- Regulatory (national regulatory and advisory bodies)
- Residents and ratepayers
- Community associations
- Community and resident groups

- Schools and preschools

- Library customers

- Other territorial authorities.

3.6   Key Linkages

This Plan is to be read with consideration of other Tasman District Council planning documents, including the Activity Management Policy, along with the following key planning documents:

- Tasman District Council Long Term Financial Plan 2024-2034

- Tasman District Council Annual Plan 2023/2024

- Tasman District Council Risk Management Policy.

4   Key Issues and Response

4.1   Key issues

The Council has identified key issues specific to the Library Services activity, which are discussed in Table 8able 8 below. Key issues are interrelated and often, investing in solutions will likely help address other issues to varying degrees.

Table 8: Key Issues

Key Issue	Response
Pressure on the Richmond Library due to population growth	The Richmond Library building meets current needs, but expected growth in the Richmond area is likely to put increased pressure on the building over the next 10 years. If growth continues, it is likely that there will be inadequate space to cope with the increased demand. The 2021-2024 LTP included funding for a feasibility study on options for the expansion of the Richmond Library in 2025/2026 and some funding for expansion of the library building in 2032/2033. Funding for the feasibility study and library expansion has been removed from the budget and is not included in the 2024-2034 LTP budget. The issue will be reviewed in future Long Term Plans.
Wider access to library services	Growth and development across the district is expected to create additional demand for improved access to library services outside of our four library facilities. We will investigate and undertake consultation to establish the demand for wider access to library services and develop a plan for future options.
Increasing cost of library materials	The cost of materials for library collections has increased significantly and the cost for digital materials has increased due to our growing population. Subscription charges for digital material are usually population based and Tasman's increasing population has resulted in increasing annual subscription costs. The Council will increase funding for electronic resources and library collection to ensure that we can meet the level of demand. Library staff will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.

Key Issue	Response
An increasing ageing population	The number of retired people is increasing significantly, and this is expected to 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. 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. A decreased demand for children's services coupled with increased demand for service to older users will require the Council to reassess the type of collections and programming provided by the library. The Council plans to increase housebound and outreach services as well as programmes designed for older people with specific social or health needs. Library staff will undertake ongoing assessment of the relevance of the type of collections and programming provided by the library.

5   Levels of Service

Activity Management Plans set out the levels of service the Council seeks to provide the community. Stakeholder groups can often have different and sometimes conflicting expectations of these levels of service and these expectations need to be managed to achieve the best value overall outcomes for communities.

The levels of service set the standards the Council aims to meet when providing a service in support of community outcomes. They are the measurable effect or result of a Council service, and can be described in terms of quality, quantity, reliability, timelines, cost or other variables.

The Council aims to achieve these goals while being aware of the cost implications of any changes. This section defines the levels of service provision for the Library Services activity, the current performance, and the measures and targets by which these will be assessed. Performance measures that are included in the Long Term Plan are assessed annually and reported through the Annual Report.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- **Customer Research and Expectations:** Information is obtained from customers and stakeholders on the expected types and quality of service provided.

- **Statutory Requirements:** Includes the relevant legislation, regulations, environmental standards and Council bylaws that impact the way assets are managed (resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.

- **Strategic and Corporate Goals**: Provide guidelines for the scope of current and future services offered and the manner of service delivery, and define the specific levels of service the organisation aims to achieve.

- **Best Practice and Standards**: Specify the design and construction requirements to meet the levels of service and needs of customers.

5.1   Our Levels of Service

Table 9 summarises the levels of service and performance measures for the Library Services activity.

Table 9: Levels of Service and Performance Measures

Levels of Service	Performance Measure (we will know we are meeting the level of service if...)	Current Performance 2022/2023	Future Performance Targets			
			Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	By Year 10 2027 -2034
The provision of access to a wide range of information relevant to the Community's recreation and learning needs	The number of new and replacement lending/reference items added to the libraries collections is equivalent to at least 300 items per 1,000 residents. Measured using information available from the Library Management System software and from e-resource vendors.	Fully achieved 2022/2023: 399 items were added per 1,000 residents. 19,949 items were added to the library collections in 2022/2023, comprising 13,040 physical items and 6,909 electronic items. Based on an estimated population of 58,700 for Tasman District, this means that there were 339 items added to library collections for every 1,000 residents. This is approximately 5% higher than the 2021/22 result.	The number of new and replacement lending or reference items added to the libraries collections is equivalent to at least 300 items per 1,000 residents.	The number of new and replacement lending or reference items added to the libraries collections is equivalent to at least 300 items per 1,000 residents.	The number of new and replacement lending or reference items added to the libraries collections is equivalent to at least 300 items per 1,000 residents.	The number of new and replacement lending or reference items added to the libraries collections is equivalent to at least 300 items per 1,000 residents.
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	Fully achieved 2022/23: 100% There was a very high level of satisfaction from residents who have used library services. The level of satisfaction was 4% higher than the 2021/2022 result.	At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.

5.2   Level of Service Changes

The Council reviews its Levels of Service every three years, as part of the Long Term Plan process. The Library Services activity Levels of Service from the previous Long Term Plan have been retained without any significant changes. The performance measures have been reduced and the measure relating to library visitor numbers has been removed.

5.3   Level of Service Performance and Analysis

The Library Services activity has fully achieved the performance measures relating to user satisfaction and the number of new items added to library collections. We have not consistently met the performance measure for the number of visitors to our libraries due to issues with the way this has been measured. We have removed the measure as it is not necessarily indicative of the level of service and the measure also excludes online users and housebound patrons.

5.4   Customer satisfaction

The most recent residents' survey was undertaken in May 2023. This asked whether residents were satisfied with the Library Services activity.

There was a very high level of satisfaction from residents who have used library services, with 100% of users being fairly satisfied or very satisfied with public libraries. The level of satisfaction was 4% higher than the 2021/2022 result.

5.5   Risks to achieving Levels of Service

The cost of library materials and the availability of suitable materials are subject to international pressures and these have been volatile in recent years. There is a risk that cost and availability of materials may have an impact on the performance measure for the provision of new materials. To mitigate this risk we work with a range of suppliers and consortia to secure best value for money and provide a range of procurement options.

There is a risk that changing or reducing our services and programmes may have an impact on residents' satisfaction levels. We mitigate this risk by ongoing evaluation of the effectiveness and use of programmes and services and being responsive to feedback via the library and the Council websites, social media and suggestion boxes at each of the libraries.

5.6   Risk Management and Assumptions

This Plan and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy, creating some inherent uncertainties and assumptions with the potential to impact on the achievement of the Council's objectives.

5.7   Our Approach to Risk Management

The potential impact of a risk is measured by a combination of the likelihood it will occur, and the magnitude of its consequences on a Council objective. Significant risks for the Council are managed through the Council's risk management strategy, policy and registers.

The Council's Risk Management Framework is under ongoing development and spans the following areas of activity:

- service delivery

- financial

- governance and leadership

- strategic

- reputation

- legal

- regulatory

- health and safety

- security

- business continuity.

Some features of the strategy include:

- table of consequences to help determine the Risk Appetite

- Enterprise Risk Register

- identifying risks

- assessing likelihood and consequence

- documenting controls, actions and escalation

- monitoring and reporting.

The Council has adopted an approach to risk management that genrally follows the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and Guidelines.

5.8   Activity Risks and Mitigation Measures

The specific risks relevant to the Library Services activity are summarised in Table 10.

Table 100: Key Risks

Risk Event	Mitigation Measures
Loss of information due to failure of externally provided IT network following natural event, technology breakdown or security breach	Current: • Cloud-based backups • Information systems security • Library Management System (LMS) provider Business Continuity Planning and security systems in place.
Earthquake causes significant damage to library buildings	Current: • Seismic assessment completed for library buildings between 2015-2017, upgrades undertaken as appropriate. • Business Continuity Planning (BCP). • Building warrants of fitness are in place. • Buildings maintained and managed in accordance with the

Risk Event	Mitigation Measures
	Council's Dangerous, Insanitary and Affected Buildings Policy. • Emergency evacuation systems and plans.
Power failure impacts on the ability to deliver library services	Current • Manual systems in place for LMS, some limited services would be available. • Enterprise Activity could consider retrofitting facilities to allow for generator connectivity.
Aggressive clients and associated danger to staff (mental and physical)	Current • Staff training. • Protocols and escalation procedures for staff. • Security cameras and alarm systems.

The key risks, assumptions and mitigations relevant to the Library Services activity are summarised in Table 11able 11.

Table 11: Key Assumptions and Uncertainties

Type	Assumption	Discussion
Library technologies	The National Library will continue to manage key technology systems used by the library.	Key technology systems managed by the National Library include Library Management System (LMS) software provided through the Kōtui consortium and public internet computers and Wi-Fi access provided through the Aotearoa People's Network Kaharoa (APNK). The LMS is fully funded through annual consortium fees and APNK is majority funded by the National Library. There is a low risk that the National Library will withdraw from providing these services. If the National Library withdraws from these services or the contracts with Kōtui and APNK are not renewed when they fall due, the Council will need to fully fund these services. LMS support and upgrade costs and APNK membership costs will continue to reside with the Council's Information, Science and Technology budget.
Financial	That all expenditure has been stated in 1 July 2023 dollar	The LTP will incorporate inflation factors. This could have a significant impact on the

Type	Assumption	Discussion
	values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	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.
Growth Forecasts	That the district will grow or decline as forecast in the Council's Growth Model. The overall population of Tasman is expected to increase by 7,400 residents between 2021 and 2031, to reach 67,900. The District will experience ongoing population growth over the next 30 years, but the rate of growth will slow over time. Based on these assumptions, the Council is planning a further 4,300 dwellings and 160 new commercial or industrial buildings will be required by 2031.	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 growth is higher than forecast, additional infrastructure may be required quicker than anticipated. If growth is lower, the Council may be able to defer the delivery of new or additional infrastructure.
Legislation Changes	The Council assumes that it will be affected by changes to Government legislation. However, as the nature of these changes is not known no financial provision has been made for them except where noted elsewhere in the LTP 2024-2034 forecasting assumptions.	The risk of major changes that impact the Council is moderate. 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. It may be necessary for the Council to reprioritise planned work to respond to future legislation.
Climate change	Continued greenhouse gas emissions will cause further warming and changes in all parts of the climate system. The level of continued emissions of greenhouse gases and the effectiveness of worldwide efforts to reduce them are not known. The full extent of the impacts of climate change and the timing of these impacts are	It is likely that risk of low lying land being inundated from the sea, and damage to the Council property and infrastructure from severe weather events, will increase. The 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. The Council will continue to take actions to mitigate its own greenhouse gas emissions,

Type	Assumption	Discussion
	uncertain.	to work with the community on responses to climate change and show leadership on climate change issues.

6 Current and Future Demand

The ability to predict future demand for services enables the 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 and overview of key drivers of demand and what demand management measures the Council has planned to implement.

6.1 Demand Drivers

The future demand for Library services will change over time in response to a wide range of influences, including:

- population growth
- changes in demographics
- climate change
- local economic factors
- seasonal factors (tourism)
- changing technologies
- changing legislative requirements
- environmental awareness

Generally, the Library Services activity copes well with the level of demand. Library collections, services and currently sufficient to meet demand.

Population growth and demographic changes are expected to result in changing use of and demand for library services. We anticipate an increase in demand for services and programmes for older people. By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time. A decreased demand for children's services coupled with increased demand for service to older users will require the Council to reassess the type of collections and programming provided by the library.

6.2 Assessing demand

The key demographic assumptions affecting future demand are:

- ongoing population growth over the next 30 years with the rate of growth slowing over time;
- an ageing population, with population increases in residents aged 65 years and over; and
- 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 household.

6.3   Demand Management

Demand management includes both asset and non-asset strategies to manage demand across the Library Services activity. The objective of demand management is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets.

- reduce or defer the need for new assets.

- meet the Council's strategic objectives.

- deliver a more resilient and sustainable service.

- respond to customer needs.

7 Lifecycle Management

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

7.1 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.

7.2 Operations and Maintenance

Operations include regular activities to provide services. Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating.

As a response to the demand for more digital resources and the increasing cost of both physical marterials and digital resources , the library budgets include annual increases for both digital resources and physical materials for the library collections. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.

Computer equipment and software used in the libraries activity is managed and maintained through a combination of the Council's staff from the Information, Science and Technology activity and the Library Services activity, and external contracts held with the National Library of New Zealand and FE Technologies.

The Library's public internet service is provided by the National Library of New Zealand through Aotearoa People's Network Kaharoa (APNK). The hardware and software is provided by APNK and support is provided through APNK. The Council renewed their partnership agreement with APNK in 2019. The partnership agreement is due for renewal by 30 June 2025.

The Library Management System (LMS) is Symphony from SirsiDynix. The LMS software is provided by DIA through the Kōtui consortium. The maintenance of the LMS is provided through the National Library. The Council's contract with the National Library for membership of the Kōtui consortium is due for renewal in 2032.

The Library's radio frequency identification technology (RFID) was updated in 2023-2024. FE Technologies maintains the RFID equipment under the terms of a five-year maintenance contract. The maintenance contract may be rolled-over when it expires in 2029. It is expected that the RFID equipment will have a maximum of eight years of useful life.

The Enterprise Activity manages contracts applicable to library building maintenance including painting, electrical, fire alarm testing, fire protection, air conditioning, automatic door servicing, building maintenance, lock maintenance, closed circuit television cameras, lift maintenance and building compliance.

7.2.1 Forecast Operations and Maintenance Expenditure

The 10-year forecast for operations and maintenance is shown below. Operating expenditure is offset by revenue from fees and charges and other income. General operating expenditure excludes staffing costs.
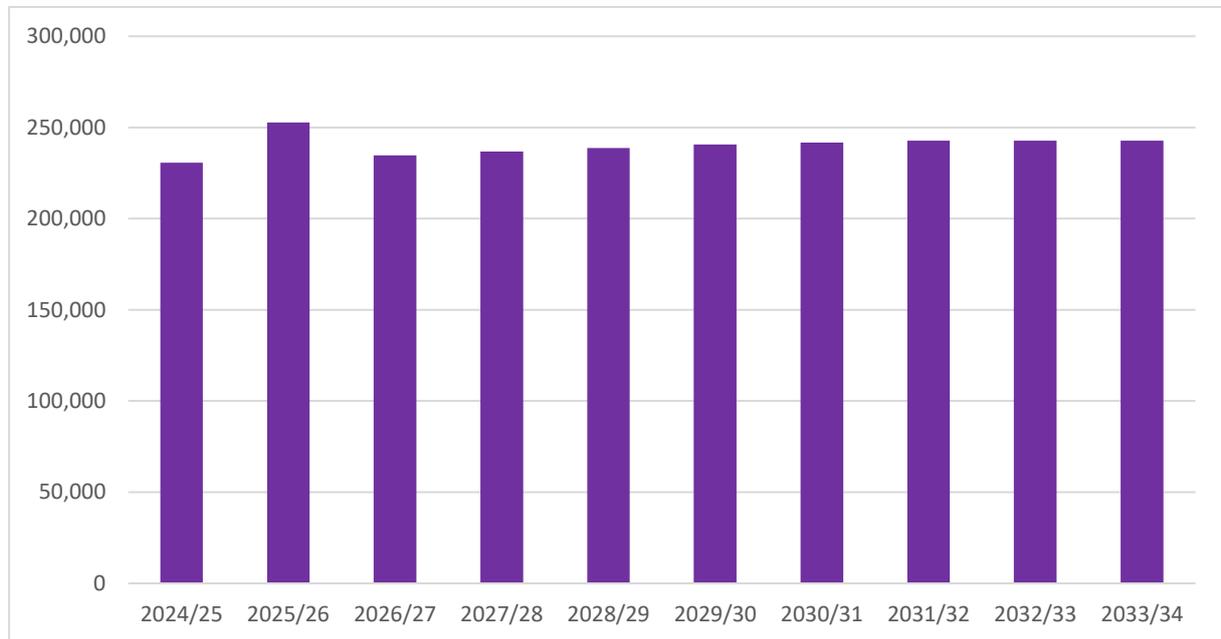

Figure 1: Forecast Annual Operations and Maintenance Expenditure 2024-2034 (not including inflation)

7.3 Asset Renewal/Replacement

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

7.3.1 Library collections

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.

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 New Zealand 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.

7.3.2   Data used for Collection Management

The Library Management System (LMS) contains data for all items in the library collections. Item records contain details of item location, the collection the item has been assigned to, purchase date, item cost and supplier. Circulation data is also collected for each item including the number of times an item has been issued, the frequency of issues and the last issue date.

Data from the 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. Collection HQ uses information exported from the LMS to create reports. Collection HQ allows us to set parameters and targets that reflect the library collection management policies. This information is used to make decisions on stock rotation and deselection.

Table 12 provides detail on the data reports generated from the LMS and CollectionHQ and how that information is used to make decisions about the library collections.

Table 12: Library Data Reports

Report	Source	How we use the report data
Holds per copy	LMS	Weekly report of items that have a ratio of more than 3 holds per copy held of a title. Used to make decisions regarding the purchase of additional copies of the title. Factors included in this decision are: • the length of current loans (is it a quick read and likely to turnover more frequently than the standard loan period) • whether the item is part of a series and likely to be popular for a longer timeframe • any local or New Zealand content that would increase the long-term popularity of the title. Holds per copy are monitored from week to week and any increase or decrease in the holds numbers helps inform purchasing decisions.
Search terms	LMS	Daily report of library catalogue search terms used by our customers. The report lists terms that have not yet been added as 'prefill' search options, meaning that they are new terms for the database. The report shows subjects, authors and titles that our customers are searching. These are used to identify any gaps in the collection and to check that customers are finding results for their searches.
Grubby items	Collection HQ	A report of items that have been out a high number of times. The report assumes that these items are no longer in a suitable condition for lending. The report is used in conjunction with a physical assessment of the actual item. Items on the report may be deselected, replaced with a less used item from another branch or replaced with a new version. Criteria for this is based on author, subject area, availability of replacements and recent borrowing history. Reports are also used for DVDs and Talking books where high issue figures can reflect possible damage to the disc, therefore decreased quality of experience for our customers.
Dead Items	Collection HQ	A report of items that have not been issued within a particular recent timeframe. The report is used in conjunction with information from the Library Management System about loan history and other copies of the same title. Outcomes for items on this list include deselection, transfer to another branch, experimental transfer to another part of the collection.

LIBRARY SERVICES ACTIVITY MANAGEMENT PLAN

Report	Source	How we use the report data
Collection rebalance	Collection HQ	A report which has a Rebalance Push and Rebalance Pull, feature. These reports are used to increase the use of collection items and ensure the collection size meets the needs of the library users at that branch.

The PUSH report shows areas of the collection that are overstocked. Overstocked is based on the ratio of titles versus issues. The report suggests titles that can be pushed out to other branches. The report shows the branch that the items should be sent to.

The PULL report shows areas of the collection that are understocked. This is where borrower demand is not being meet by the number of items on that topic or by that author. The report suggests titles from the wider district collection that should be pulled in to meet the borrower needs. It shows the branch that these titles should come from.

Transfer performance reports can be run to assess the success of the rebalance. Success is based on the increased use of the titles at their new branch. These reports help inform any future push/pull report actions. |

7.3.3   Deselection of items in Library Collections

Items are considered for deselection according to specified criteria including usage statistics, age, currency of information and physical condition. Items that are considered to still have a useful life may be transferred to other library branches to generate additional use. Items which are in poor condition but are still in demand will be considered for replacement. Heritage material is retained regardless of age and condition. Table 13 summarises deselection criteria.

Table 11: Deselection Criteria

Collection Area	Deselection Criteria from reports	Other Deselection / Location transfer Criteria
Adult fiction	Issues – not issued for past two years

Issues – total

Series status and use

Other copies in district | General condition

Popularity of author |
| Adult non-fiction | Issues – not issued for past five years

Issues – total

Other copies in district | Age and currency of information

General condition

Other titles on the same topic |
| Talking books | Issues – not issued for past two years

Issues – total | General condition

Popularity of author |

Collection Area	Deselection Criteria from reports	Other Deselection / Location transfer Criteria
Large Print	Issues – not issued for past two years Issues – total Other copies in district	General condition Popularity of author
Magazines	Weekly – held for six months Fortnightly – held for one year Monthly – held for two years Bi-Monthly – held for up to three years	Issues related to notable events, people or celebrations are kept for longer. For example Christmas editions.
DVD	Issues – not issued for past two years Issues – total Series status and use	General condition
Children's fiction	Issues – not issued for the past two years Issues – total issues exceed 80 - 100	General condition. Large number of issues may result in the item being in poor condition. Popularity of author Popularity of series
Children's non-fiction	Issues – not issued for past two years Issues – total	Age and currency of information General condition Other titles on the same topic
Children's picture books	Issues – not issued for the past two years Issues – less than five issues in previous 12 months	General condition

7.3.4   Other renewals

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 was updated in 2023-2024. It is expected that the RFID equipment will have a maximum of eight years of useful life. The 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. Funding for the future replacement of the RFID equipment has not been included in the 2024-2034 LTP budget. The issue will be reviewed in future Long Term Plans.

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 allocation for furniture, fittings and office equipment.

7.3.5   Forecast Renewal Expenditure

Renewal expenditure includes annual funding for renewal of library collections and replacement of furniture and fittings.
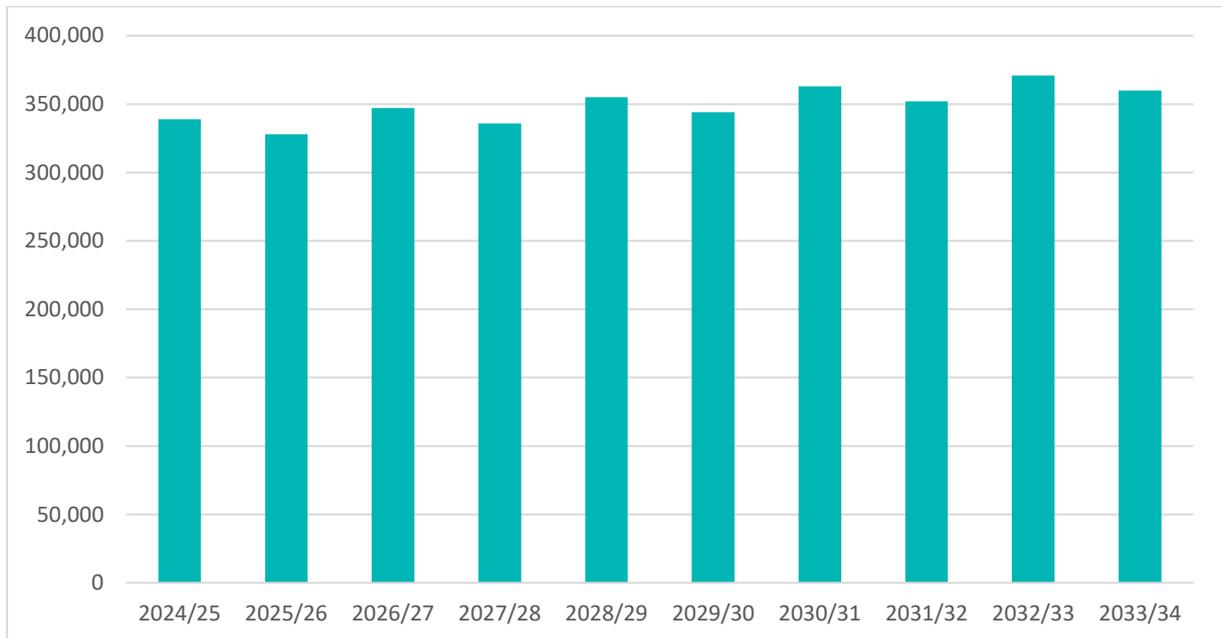

Figure 2: Forecast Annual Renewal Expenditure 2024-2034 (not including inflation)

7.4   Asset Development

No expenditure on new assets and services in the capital works program is forecast for the Library Services activity for the 2024-2034 period.

8   Financials

The 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 the Council has planned to make over the next 30 years.

8.1   Funding Sources

The Council considers that library activities benefit the public and contribute significantly to community outcomes and it would be difficult or costly to charge users. Therefore, the activity is predominantly funded through the general rate. The Council also considers that there are wide community benefits from ensuring only minimal charges are imposed through library fees, so not all costs are recovered through fees.

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

- Fees and charges

- General Rates

- Reserve Financial Contributions (for capital expenditure)

- Debt

- Other.

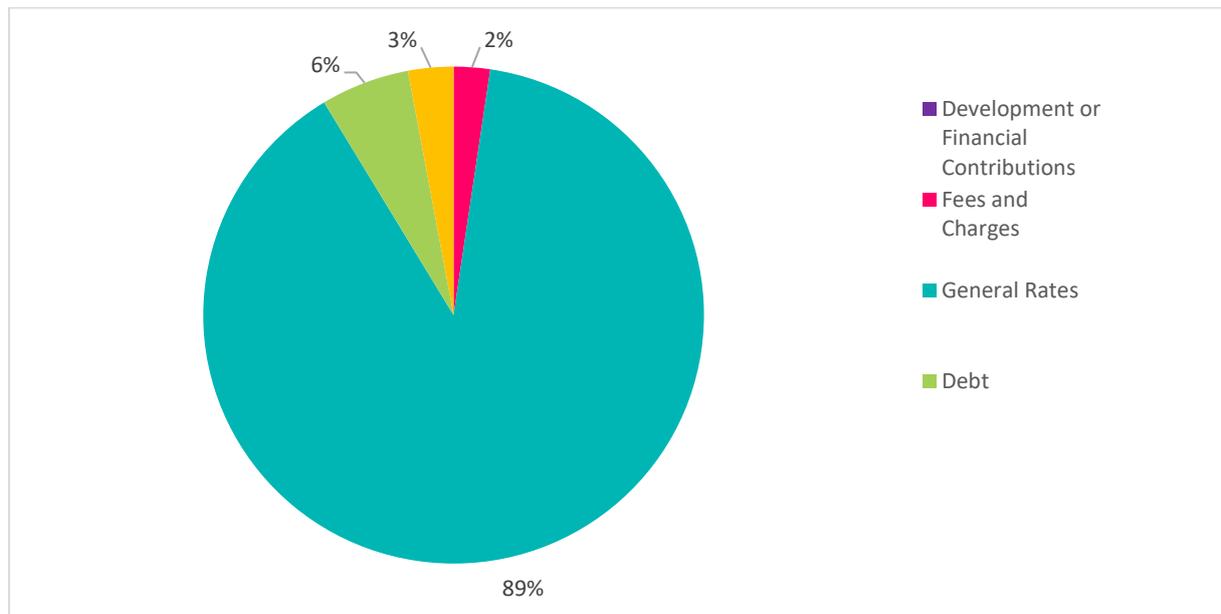Figure 3: Funding Sources

8.2   Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

The Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2023.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0.

- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non-Cash Generating Assets).

Library books are not currently periodically revalued. This asset is recorded at the latest valuation conducted by Duke & Cooke Ltd, registered valuers, as at 30 June 1999. During the 2002 income year the Council ceased further revaluations and adopted deemed cost. 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.

8.2.1 Latest Asset Valuation

The value of library books as at 30 June 2023 was $1,144,000.

The value of RFID technology as at 30 June 2023 was $34,928.

8.2.2 Depreciation

Library books are depreciated on a straight-line basis using a 10-year life for Adult books, 5-year life for Children's books and 2-year life for DVDs. Furniture and fittings, computers and equipment are depreciated using a 5-year useful life.

8.3 Financial Summary

The Council's Funding Impact Statement (FIS) for this activity is included in the executive summary of this AMP . It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

8.3.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.

- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.

- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.

- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require the Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.

- Schedule 10(2)(1)(d)(l)-(iv) of the Local Government Act requires the Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

8.3.2   Scope Risk and Funded Capital Programme

When developing this work programme, the Council needs to estimate how much to budget for each project. Often, the Council cannot be certain what the actual costs or scope of the project will be because the design is yet to be completed. Typically, the Council has more confidence in the cost and scope of projects that are planned within the first three years. After this, estimates are usually based on simple concept designs.

To address this uncertainty, the Council has incorporated funding of scope risk into capital project budgets. The amount of scope risk included is 10% of the project estimate. Based on history, it is unlikely that all individual projects will need the full amount of allocated scope risk funding, in reality there will be some under and over spending.

8.3.3   Total Expenditure

The total expenditure needs for the Library Services activity for the first 10 years is summarised below.
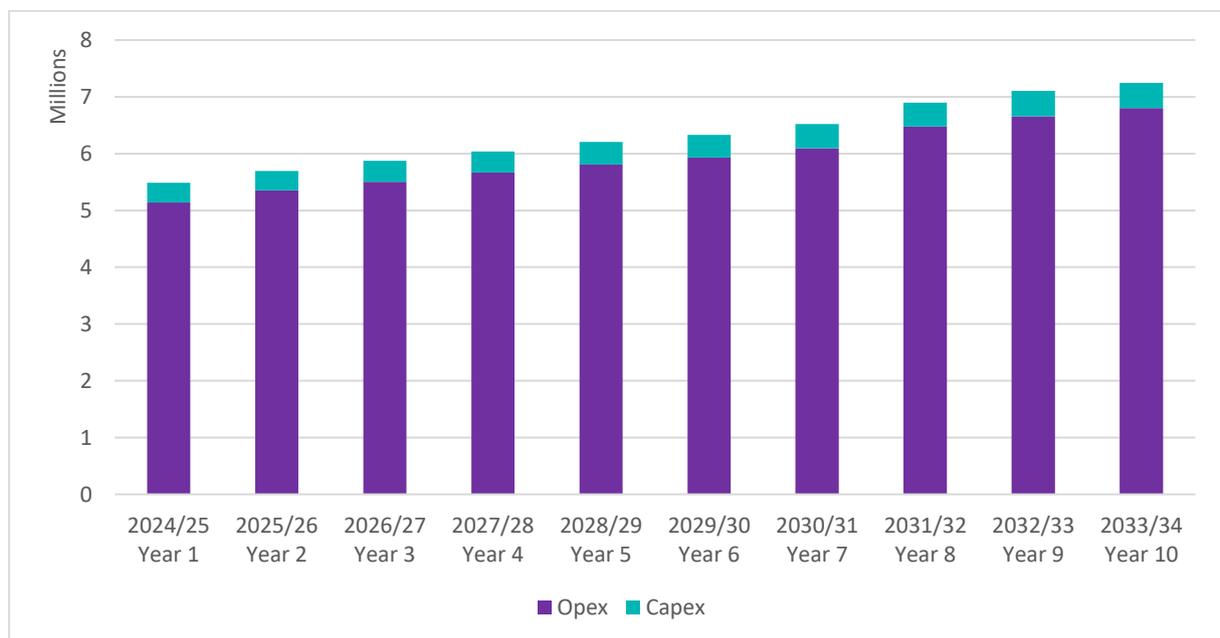
Figure 4: Total Annual Expenditure needs for Years 1-10

8.3.4   Total Income

The estimated total income for the Library Services activity is summarised below.
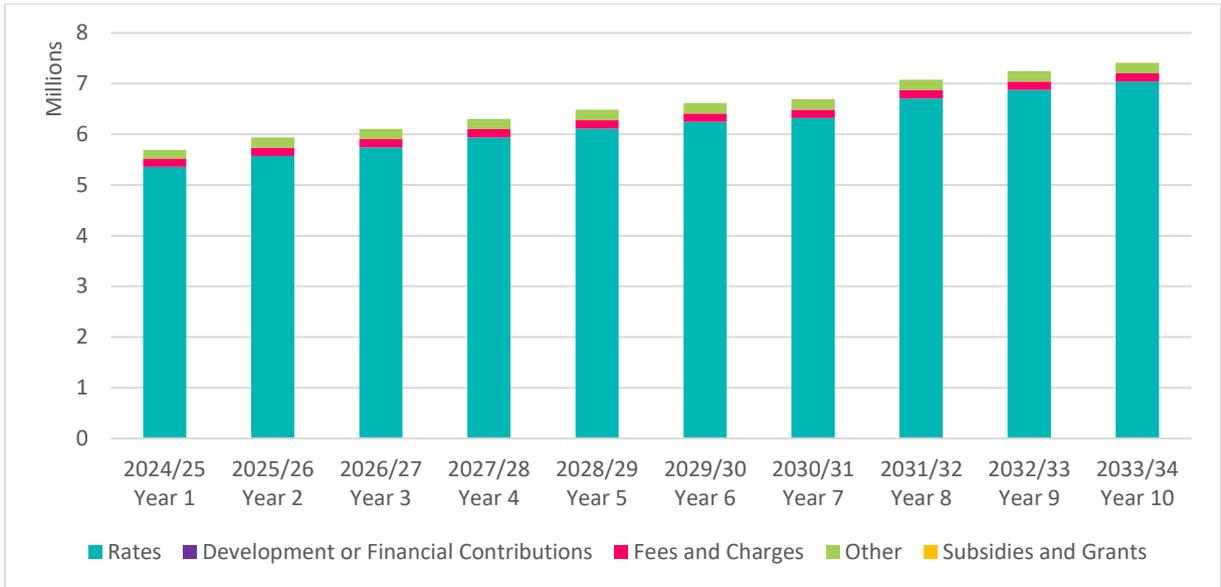
Figure 5: Total Annual Income for the Library Services Activity Years 1-10

8.3.5   Operational Costs

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.
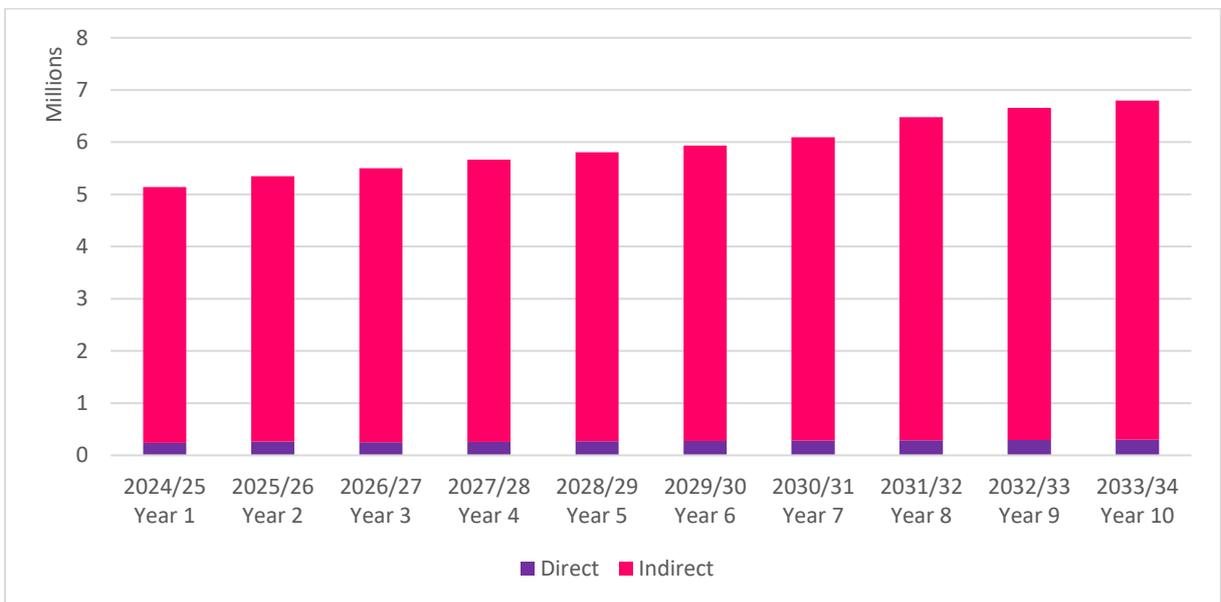
Figure 6: Total Operating Expenditure for the Library Services Activity Years 1-10

8.3.6   Capital Expenditure
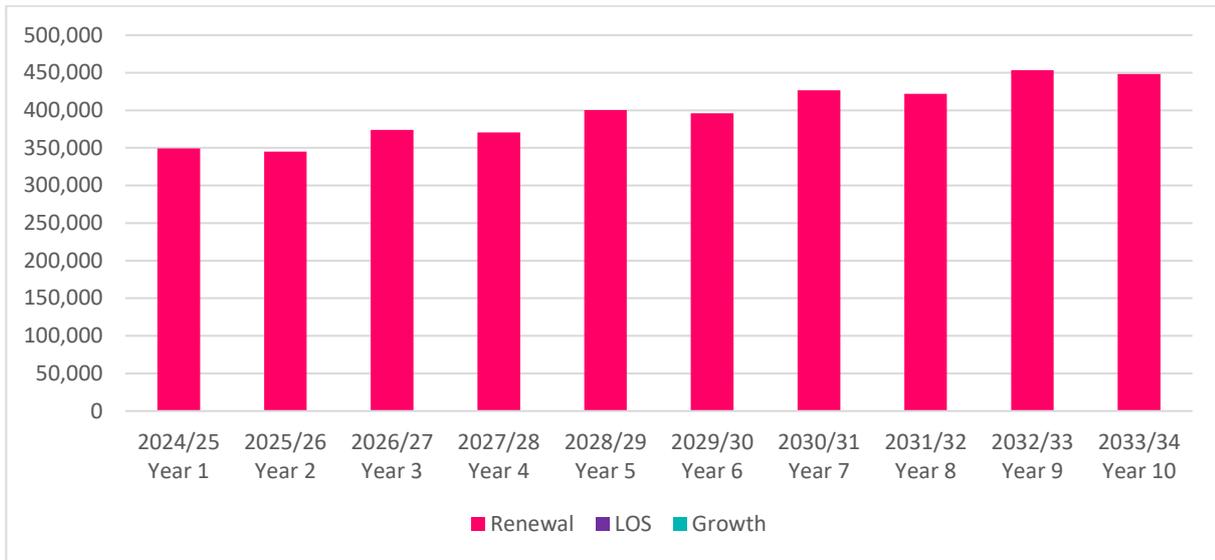
Figure 7: Capital Expenditure forecast over the next 10 years

9 Climate Change, Natural Hazards and Environment

The Tasman region is susceptible to a wide range of natural hazards, some exacerbated by climate change, and the Council needs to plan for these hazards and determine whether adaptation, mitigation, or retreat is appropriate.

The Council needs to ensure it has robust planning in place and provides infrastructure that is resilient. The Council is taking a long term strategic approach by undertaking risk, resilience and recovery planning to provide better information on infrastructure resilience requirements.

The Council will also continue to focus on planning and managing its critical assets and lifelines networks to ensure that the appropriate level of effort is being made to better manage, maintain and renew critical assets.

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.

The Council operates, maintains and improves the Library Services assets on behalf of its ratepayers. The Council uses its Financial Strategy to guide the development of an affordable work programme. The Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

9.1 Climate Change

Embedding climate change, natural hazards and building risk and resilience into core business is an important focus across the Council infrastructural activities.

The Council has a key role to play in reducing its own corporate emissions, supporting and providing leadership on mitigation actions across the community, including understanding and accounting for risks and resilience-building associated with climate change and natural hazards, including in the following areas:

- **Sea level rise**: sea level rise is a significant climate challenge for Tasman as a large proportion of its urban infrastructure is coastal or low lying. These areas will become more vulnerable to coastal erosion and inundation over time.

- **Heavy rainfall and flooding events**: higher intensity rainfall events mean Tasman will experience more regular and extensive flooding from streams, rivers and stormwater overflows, with an associated increase in land instability.

- **Droughts and high temperatures**: with a warmer climate, the temperature of the water within our rivers and streams will increase and affect habitats. Droughts will result in a higher risk of fires.

The following infographic summarises climate change impacts for Tasman District.

CLIMATE CHANGE IMPACTS FOR THE TASMAN DISTRICT

TEMPERATURE

- Increase of 0.7 – 1.0°C by 2040s (an average for 2031 – 2050)
- By 2090: more hot days above 25° 10 – 40 more heatwave days per year
- 0.6 – 3.0°C warmer by 2090s (an average of 2081 – 2100) depending on the level of greenhouse gas concentration in the atmosphere
- Increase in high temperatures and heatwaves
- Increased fire risk
- Frosts rare

All changes based on 1995 (average for 1986 – 2005) climate.

RAINFALL

- Rainfall will vary locally within region
- Little change in mean annual rainfall but **change in seasonal pattern** Heavy rainfall may increase in winter and spring
- Increased likelihood of **extreme rainy days and flooding**
- **Increase in drought intensity and frequency** for the central parts of Tasman around Motupiko
- Ex-tropical cyclones will likely be **stronger and bring higher intensity rainfall**

PLANNING FOR SEA LEVEL RISE Scenario SSP5-8.5

- Increased coastal **erosion and flooding:**
- Up to 2.02m by 2150
- Up to 1.66m by 2130
- Up to 0.9m by 2090
- Up to 0.32m by 2050
- 1995 – 2014 baseline for the Tasman region

9.2   Responding to Climate Change

9.2.1   Tasman Climate Response Strategy and Action Plan

In 2019, the Council adopted the 'Tasman Climate Action Plan' (Action Plan). The Action Plan is the Council's initial response to the urgent need to take action on climate change, to build climate resilience and reduce greenhouse gas emissions. This document is under review, and expected to be replaced with the 'Tasman Climate Response Strategy and Action Plan' in mid-2024.

The Council's Tasman Climate Response Strategy and Action Plan will guide our transition to a low-carbon, resilient, and innovative Tasman District. It outlines the key areas of focus for our efforts, including reducing greenhouse gas emissions, building climate resilience, leading by example and empowering communities to act. The updated Climate Action Plan provides more detailed actions and initiatives to achieve these goals. It includes strategies for reducing emissions in the transport, energy, and waste sectors, as well as measures to enhance the resilience of our communities and ecosystems.

The Council is working with Nelson City Council on a regional climate change risk assessment, which will build a comprehensive picture of how climate change will impact the region.

How climate change impacts our assets and services will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

Key aspects for Library Services are:

- Emissions from library operations
- Sustainability of library books

- Sustainability of library operations.

Climate Change responses identified to date are shown in Table 14 below.

Table 14: Managing the Impact of Climate Change on Library Services

Climate Change Description	Discussion	Management
Emissions from library operations	Greenhouse gas emissions are generated through the transporting of materials between libraries and the purchase of materials from library suppliers.	By increasing the availability of digital resources we are reducing the number of freight movements. Where possible we use suppliers who are actively working to reduce/offset the greenhouse emissions generated by their operations.
Improving the sustainability of library books	Library books are covered before they are made available to the public. Covering the books allows them to stand up to frequent use and increases their useful life. All book covering uses plastic.	We purchase sustainably produced plastics and plant-based plastics where possible. We have reduced the amount of plastic used for covering library books and have stopped adding plastic covers to some types or categories of books.
Improving the sustainability of library operations	The libraries are large buildings with high energy needs. The main use of energy in library buildings is for air conditioning systems and lighting.	The PV solar system installed at Motueka Library generates all the energy required to operate the building. Installation of a PV solar system is planned for Tākaka Library. Energy-efficient lighting is installed in all libraries.

9.3 Potential Negative Effects

Schedule 10 of the Local Government Act 2002 requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with the Library Services activity are outlined in Table 15.

Table 15: Negative Effects

Effect	Description	Mitigation Measures
The main negative effect from this activity is the cost to ratepayers associated with delivering the activity.	Economic: A negative impact from ongoing population growth and resulting asset growth and renewals is the increasing operations and maintenance cost of the Council's libraries.	Staff regularly review the way they deliver the Library Services activity to ensure it is delivered cost effectively. Partnerships with other libraries and organisations reduce some operational and resource costs.
Potential risk of injury to library users.	There is a potential safety risk to users if the Council does not adequately maintain our facilities, or if they are damaged due to natural disasters. Poor maintenance or damage could result in users suffering from various injuries.	The Council has regular maintenance programmes in place for its buildings.

9.4 Potential Positive Effects

Potential positive effects are outlined in Table 16.

Table 16: 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.
Bridging the digital divide	Access to computers and Wi-Fi through the Partnership with Aotearoa People's Network Kaharoa enables members of the community to develop skills and knowledge to be technologically competent.
Provision of community spaces	Libraries provide safe spaces and equitable access to information for all in the community, enabling social interaction and community engagement. Freely accessible shared community spaces encourage social interaction and community cohesion. The provision of community spaces has a positive effect on social well-being.
Supporting employment	The provision of facilities for members of the community to undertake job searching and to prepare job applications helps support employment. Libraries also work with employment support agencies to provider assistance for people seeking employment. The provision of online and print information supports the development of skills and knowledge to improve employability. These functions contribute to

Effect	Description
	social and economic well-being.
Supporting culture and heritage	Libraries collect and preserve local heritage information and materials, and help people preserve their personal stories. These functions support cultural wellbeing.
Developing community partnerships	Our libraries work with a range of Government and community groups. Developing these partnerships enables greater access to opportunities and information for members of our communities.

10 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 the stormwater activity.

10.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) uses 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 2023, 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.

10.2 Service Delivery Reviews

10.2.1 Activity and asset management teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across the Council have responsibility for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at a Long Term Plan/Infrastructure Strategy level, which involves a cross-Council team, through to a focussed delivery of the capital projects programme and a detailed, operational focus at the operational team level.

10.2.2 Service delivery reviews

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.

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

Table 17: Summary of Reviews

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 the 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.	2017	2023

At the time of the initial review, the 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, and 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, the 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.

10.3   Asset Management Systems and Data

10.3.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed. Systems relevant to the Library Services activity are detailed in Figure 8.
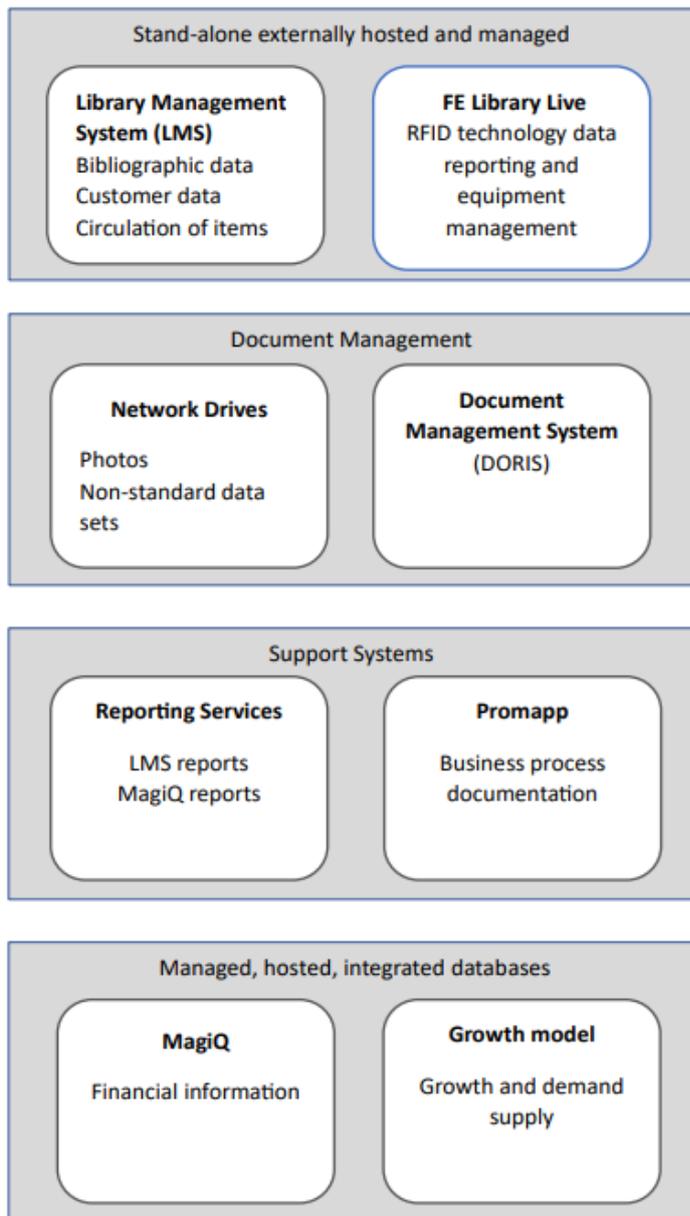
Figure 8: Information Systems

10.3.2 Asset 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 Council is implementing a staged alignment to the NZ Asset Metadata Standards.

Table 18: Data types and sources

Data Type	Information System	Management Strategy	Data Accuracy	Data Completeness
Asset Description	Library Management System (LMS)	The LMS contains bibliographic records, item records and user records. The LMS is maintained by Kōtui/Aotearoa People's Network Kaharoa	2	2
Asset valuation	Finance Spreadsheet	Assets are valued regularly	2	2
Document Management System	DORIS	Documents relating to the Council activities are stored on the Council's Document management system (DORIS)	2	2
Financial information	MagiQ	The Council's corporate financial system is MagiQ, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. MagiQ 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
Photos	Network drives / DORIS	Electronic photos of assets and activities are mainly stored on the Council's network drives and in DORIS	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where the Council's process diagrams and documentation is stored.	2	5
Reports	Library Management System (LMS)	Reports provide information on collection numbers, location, age and usage of items.	2	2

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

10.4   Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, the Council can invest where it is needed most, and it can tailor this investment to the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained.

Critical assets for the Library Services activity are summarised in Table 20.

Table 20: Critical Assets for the Library Service Activity

Critical Asset	Risk Management Strategy
The Richmond Library building at 280 Queen Street. The Richmond Library fulfills a number of management functions for the district's library network.	Maintain and ensure compliance with up-to-date Health and Safety Plans for all staff and contractors and manage the contractor's response to new health and safety issues. Monitor the condition of the plant on a regular basis and maintain compliance with relevant quality standards. That a regular maintenance programme is maintained. Monitor potential hazards on a regular basis, and to take appropriate action to reduce possible risks by eliminating, mitigating or isolating the hazard as soon as any potential hazard is identified. Monitor the structural aspects of the complex and ensure that it is maintained in a safe and sound condition.

Critical Asset	Risk Management Strategy
The Library Management System (LMS). The LMS is used to maintain records of library collections, borrower records and records the circulation of library materials. The LMS is managed and maintained by Kōtui/Aotearoa People's Network Kaharoa (APNK). Kōtui/APNK have extensive backup and data recovery plans in place and undertake regular software upgrades to improve performance and protect the integrity of the database.	Comply with requirements for software and hardware upgrades. Ensure backup manual and offline systems for the circulation of library materials are in place.

10.5   Quality Management

The 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 below outlines the quality management approaches that support the Council's asset management processes and systems.

Table 21: Quality Management Approaches

Activity	Description
Process documentation	The Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, 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
Planning	The Long Term Plan (LTP) and associated planning process are formalised across the Council. There is a LTP project team, LTP governance team, and Asset Management Plan (AMP) project team that undertakes internal reviews prior to the Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
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 via the Council's Annual Report. This is audited by the Office of the Auditor General.
Reports to the Council	All reports that are presented to the Council by staff are reviewed and approved by the Senior Management Team prior to release.

11 Improvement Planning

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

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve an appropriate level of asset management practice. Assessment of our Activity Management Practices

11.1 Peer Reviews

The Council staff reviews and prioritises the feedback received in the peer review reports and incorporates improvements in the activitity management plan where possible.

In 2018, the Council engaged Waugh Infrastructure Management Ltd to undertake a peer review of the Library Services AMP 2018-2028. A range of improvements for the AMP were developed following the peer review. All improvements were incorporated into the Library Services AMP 2021-2031.

11.2 Improvement Plan

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve the 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.

- ongoing review and monitoring of the programme.

All improvements identified are included in a single improvement programme encompassing all activities. In this way opportunities to identify and deliver cross-activity or generic improvements can be managed more efficiently, and overall delivery of the improvement programme can be monitored easily.

11.2.1 Summary of Recent Improvements

Based on the peer review and internal evaluations and reviews, the Council has made improvements to its activity management plan and specific asset management processes.

11.2.2 Summary of Planned Improvements

No activity specific improvement items have been identified for the Library Services AMP 2024-2034.

Appendix A: Detailed Operating Budgets

ID	Name	Description	Total Budget	Financial Year Budget ($)										Total Budget	
			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54
13012203	The Prow Website	Review of The Prow website	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0
1301240601	District Libraries - Periodicals /Newspapers	Magazines and newspapers	840,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	280,000	280,000
1301240602	Children's Periodicals	Children's magazines	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
13012505	Library Electricity	Wakefield Library electricity	18,000	600	600	600	600	600	600	600	600	600	600	6,000	6,000
13012517	District Operations - Sundry	Minor equipment, programming, sundry expenses	702,000	23,400	23,400	23,400	23,400	23,400	23,400	23,400	23,400	23,400	23,400	234,000	234,000
1301251702	District Libraries - Electronic Information	Online databases and streaming services	1,772,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	60,000	60,000	600,000	600,000
1301251703	District Libraries - Digital Content	E-books and E-audio	1,785,000	55,000	56,000	57,000	58,000	59,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000
1301251706	District Libraries - Digital Archive	Digital Archive software and hosting fees	495,360	16,512	16,512	16,512	16,512	16,512	16,512	16,512	16,512	16,512	16,512	165,120	165,120
13022505	Richmond Library - Electricity	Electricity	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
13022512	RICHMOND LIBRARY - PUBLICITY	Publicity and advertising	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
13022517	RICHMOND LIBRARY - SUNDRY	Minor equipment, programming, sundry expenses	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000
1302251701	Richmond Library - CH/YA Programmes	Children's and teens programming	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
13032505	Motueka Library - Electricity	Electricity	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
13032512	Motueka Library - Publicity	Publicity and advertising	36,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000	12,000
13032517	Motueka Library - Sundry	Minor equipment, programming, sundry expenses	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
13032526	Motueka Library - CH/YA Programmes	Children's and teens programming	48,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	16,000	16,000
13042505	TAKAKA LIBRARY - ELECTRICITY	Electricity	189,000	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	63,000	63,000
13042512	Takaka Library - Publicity	Publicity and advertising	49,500	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	16,500	16,500
13042517	TAKAKA LIBRARY - SUNDRY	Minor equipment, programming, sundry expenses	37,500	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500	12,500
13042526	Takaka Library - CH/YA Programmes	Children's and teens programming	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
13052517	MURCHISON LIBRARY - SUNDRY	Minor equipment, programming, sundry expenses	6,000	200	200	200	200	200	200	200	200	200	200	2,000	2,000
13072203	Tapawera Library Contribution	Contribution to Tapawera School/Community Library	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: Detailed Capital Budgets

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget ($)										Total Budget	
			Growth	IncLOS	Renewals	2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54
13016102	Furniture and Fittings	Replacement of furniture and fittings	0	0	100	375,000	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	150,000	150,000
13016106	District Library Buildings	Minor building maintenance	0	0	100	20,000	0	0	0	0	0	0	0	0	0	0	10,000	10,000
1301610801	Adult Collections	Library books	0	0	100	7,125,000	215,000	218,000	221,000	224,000	227,000	230,000	233,000	236,000	239,000	242,000	2,420,000	2,420,000
1301610805	Children's Collections	Library books	0	0	100	2,565,000	78,000	79,000	80,000	81,000	82,000	83,000	84,000	85,000	86,000	87,000	870,000	870,000
1301610808	AV Collections	DVDs, Talking books	0	0	100	930,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	310,000	310,000
13016109	Office Equipment	Replacement of equipment	0	0	100	12,000	0	0	0	0	0	0	0	0	0	0	8,000	4,000
1301610901	RFID Technology	Replacement of RFID technology	0	0	100	420,000	0	0	0	0	0	0	0	0	0	0	210,000	210,000