

ACTIVITY GROUP: PEOPLE

Activities in this Group

The activities in this group include:

- Culture and Heritage (including support for arts, memorials and museums).
- Community Housing.
- Community Safety.
- Community Support.
- Library Services.

Rationale for the Delivery of this Group of Activities

These activities encompass a range of services that require Council input. Council undertakes these activities because of the positive contribution they make to the Marlborough community by increasing diversity, knowledge and education.

This activity group contributes to the community outcomes of full participation, positive aging; positive youth; safety and security; affordable housing; heritage, physical activity; knowledge and learning, creativity, and prosperity

Assets and Levels of Service

Each activity details:

1. Any assets required for its delivery are detailed under the relevant activity.
2. Planned levels of service, performance targets and measures.
3. Estimated expenses of achieving and maintaining the identified levels of service and the integrity of any assets.

Significant Negative Effects Associated with this Group of Activities:

No significant negative effects have been identified for this group of activities.

Issues and changes Affecting the Assets that Support this Group of Activities

Since the mid 1980's, Marlborough has been undergoing steady growth, driven largely by the development of the viticultural industry. Marlborough has become a more diverse community, with a diversity of needs and aspirations. A key trend affecting this group is likely to be the ageing profile of the Marlborough community. Where specific changes are envisaged, these are described under the relevant activity.

Central Government has a significant role to play in meeting the community outcomes that this group of activities is linked to. Council forms working partnerships with relevant departments and ministries, so that best use and benefit can be made of resources.

Major assets supporting this group of activities include:

- Community housing stock.
- Library buildings and book stock.

Anticipated changes to asset capacity are discussed in the context of specific activities.

Known changes to demands on asset capacity are discussed in the context of specific activities. Maintenance, renewal and replacement of assets will be undertaken according to the policies set out in relevant Asset Management Plans if applicable. The anticipated costs of maintenance, renewal and replacement of assets are shown in the Operating and Capital costs and funding forecast shown under each activity.

ACTIVITY: CULTURE AND HERITAGE

Operating costs of this activity represent less than 1% of total activity expenditure.

Outcome	Related Community Outcome
Marlborough's heritage resources are acknowledged, valued and enjoyed by present and future generations. Marlborough is an enlivened and creative region in which the arts are widely practised and enjoyed, and where they are recognised as being essential to a healthy and prosperous community.	Heritage, Creativity.

How this Activity Contributes to Related Community Outcomes

This activity contributes to the Community Outcomes of heritage and creativity by making funding available to arts and heritage providers in accordance with Council's arts and heritage strategies.

What is this Activity About?

This activity involves promoting "cultural wellbeing". "Cultural wellbeing" is one of the four well beings that Local Government is charged with promoting through the Local Government Act. Council defines "culture" as encompassing the customs, practices, languages, values and world views that define social groups in Marlborough.

Practices such as arts, design, and architecture, reflect and create our cultural identity. Likewise, the ways in which we approach and understand our heritage shapes our image of ourselves, and the image we convey to future generations.

The Marlborough culture is unique: nowhere else in the world is there the same combination of people, place, and practice. Cultural identity – the sense of connection with other people through a shared culture - can make a strong contribution to a person's overall wellbeing.

Responding to community changes requires a continual balance between the old and the new.

Over the period of this Plan, some new investments may need to be made in the district's heritage assets. The Council's Arts and Culture Strategy, and its Heritage Strategy, sets out the roles played by Council in detail, and the ways in which it

proposes working with the community to achieve positives outcomes for culture and heritage.

These include:

- Forming partnerships with organisations and institutions that contribute to cultural wellbeing.(eg; Marlborough Museum, Past Perfect museums database project)
- Supporting projects that reflect and strengthen Marlborough cultural identity. (eg; Marlborough 150 year anniversary celebration)
- Managing the cultural and heritage assets and resources that it is responsible for in a sustainable manner.
- Providing annual heritage operating grants and a pool of grants funds for the arts and heritage sector to apply for each year.

Issues and Changes

The Heritage and Arts sectors are under stress because of limited funding sources and a need to; invest in new technology, update collections and collection practices, and cope with the increasingly diverse forms of art being practised in Marlborough. There is also a desire in the sector for the expansion of museum facilities and to provide a greater level of trained professionals in the local industry.

Council recognises the importance of heritage and art to Marlborough and will assist organisations in accessing resources to increase support beyond the current levels with assistance from other funding organisations.

Council's relationships with its partners in the heritage and arts sectors will remain its most important resource in delivering this activity.

Levels of Service: Culture and Heritage

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2009-10	2010-11	2011-12	2012-19
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	7.5	7.5	7.5	7.5	7.5
Manage relationships with third party providers to ensure service quality and value including: <ul style="list-style-type: none"> ○ Identify programmes and proposals to increase the provision and preservation of art and culture. ○ Review existing programmes to ensure still addressing art and cultural issues. 	Percentage of proposed programmes approved by Council and external funding providers.	100%	100%	100%	100%	100%
	Percentage of programmes reviewed, with results presented to, and recommendations endorsed by Council.	100%	100%	100%	100%	100%
	Percentage of grants allocated and reports provided to the relevant committee of Council.	100%	100%	100%	100%	100%
	Percentage acceptance by Council of the achievements reported annually.	90%	90%	90%	90%	90%

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecast (\$000's)										
Culture and Heritage	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Costs										
Arts	179	180	5,181	381	382	382	383	383	384	384
Heritage	306	357	360	363	365	367	369	370	373	377
Memorials	83	86	89	91	93	96	98	101	106	108
Total Operating Costs	568	623	5,630	835	840	845	850	854	863	869
Operating Surplus Transferred to Reserves	-	-	-	-	-	-	-	-	63	65
	568	623	5,630	835	840	845	850	854	926	934
Funded by										
Rates	504	557	565	753	762	768	775	780	847	856
General Revenues Applied	63	65	64	81	77	76	75	73	77	76
Other Revenue	1	1	1	1	1	1	-	1	2	2
Total Revenue	568	623	630	835	840	845	850	854	926	934
Operating Deficit Funded from Reserve	-	-	5,000	-	-	-	-	-	-	-
	568	623	5,630	835	840	845	850	854	926	934
Capital Expenditure										
Heritage	-	-	53	11	11	58	-	-	62	-
Memorials	14	132	8	9	12	28	51	28	97	74
Total Capital Expenditure	14	132	61	20	23	86	51	28	159	74
Debt Repayment	-	-	2	2	2	3	3	3	5	5
	14	132	63	22	25	89	54	31	164	79
Funded by										
Depreciation Reserve Transfer	9	-	3	3	6	40	12	8	30	5
Other Reserve Transfers	5	132	8	9	9	29	42	23	72	74
New Loans	-	-	52	10	10	20	-	-	62	-
	14	132	63	22	25	89	54	31	164	79

ACTIVITY: COMMUNITY HOUSING

Operating costs of this activity represents 1.4% of total activity expenditure.

Outcome	Related Community Outcome
Marlborough residents have access to affordable housing options.	Affordable housing, Positive ageing.

How this Activity Contributes to Related Community Outcomes

This activity contributes to the Community Outcomes of affordable housing and positive ageing through the provision of attractive, affordable housing for the elderly units.

What is this Activity About?

This activity involves Council considering ways and means by which it can assist the people of Marlborough to have access to housing suitable to their needs. Council considers the most effective means of discharging this responsibility to be:

- Maintaining a community where people and businesses can prosper.
- Providing an option for elderly people to access appropriate and affordable housing.

Housing is also a key element in the equation of economic sustainability, with direct linkages to the capacity of a community to attract and retain a labour force.

Council will continue to implement the maintenance plans for the Housing for the Elderly units to ensure a minimum living standard. The age and difficulty in maintaining these units is a long term issue.

Council has an advocacy and facilitation role beyond the current provision of Housing for the Elderly. Council will continue to work closely with Housing New Zealand and the Marlborough Sustainable Housing Trust to attract more funding and provision of housing options for the Marlborough community.

Issues and Changes

In the long term, population and labour market changes are expected to increase demand for lower cost housing. This is expected to be driven by a number of factors, including:

- An increasing number of people aged 65 and older on fixed incomes.
- An increasing number of people with illnesses and disabilities that limit their earning capability.
- An increasing number of single person households.
- A continuing dependency by the district’s primary industries on low cost manual labour.
- The age and difficulty in maintaining Housing for the Elderly residential units.

Council will have to work with the community and Government agencies to look at long-term solutions for the housing issues in Marlborough.

Policy on Social Housing

Council will own and maintain a stock of housing, for the purpose of assisting elderly people to have access to housing they could not otherwise afford.

Principles and Criteria

Council resources for the provision of housing assistance are limited, and therefore applications will be assessed according to the following principles and criteria:

1. To prioritise clients according to prevailing demand.
Given the current and projected demographic profile of the district, the prevailing demand for assistance with affordable housing is considered to lie with older people. Priority will therefore be given to people over age 65. Prevailing demand will be reassessed periodically.
2. To focus assistance on those with low incomes.
The threshold for access to Council housing will be reviewed periodically, and will be based on a combined assessment of household income and assets.
3. To provide for needs not met by other providers.
Council considers itself to be the housing option of last resort. Applicants must be able to demonstrate that their housing needs cannot be met from alternative sources.

4. To match applicants with housing suited to their needs.

Within a limited portfolio, the type of housing that may be available at any time may not be suited to the specific needs of an applicant. This may require applicants to be wait listed until suitable housing becomes available. Suitable housing is housing that is appropriate to household size, is proximate to essential services, and is located within a neighbourhood and community context that will foster integration and participation.

Rents

Rents will be set at a rate less than market rental value, with periodic reviews.

Governance

The Housing Policy will be administered by the Council's Housing for the Elderly Sub-Committee. Day to day administration of the portfolio, including assessing applications, will be provided by the Council's property managers, according to this policy and to the provisions of the Social Housing Asset Management Plan.

Risk Management

Council will endeavour to manage the financial and economic risks of this policy by:

- Managing a positive regulatory environment for new housing, and fostering a social and economic environment that maximises people's capacity for self help.
- Applying principles and criteria for accessing Council provided housing that are sufficiently flexible to allow adaptation to changing characteristics of demand, while still being consistent and equitable
- Managing the capital value of the housing asset in a financially prudent manner, and
- Being open to partnership opportunities that allow risks to be spread between stakeholders.

Related Documents

The Marlborough District Council Social Housing Asset Management Plan informs the management of the capital asset.

Levels of Service: Community Housing

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2009-10	2010-11	2011-12	2012-19
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	6.7	6.7	6.7	6.7	7.0
Provide a community housing service that is sustainable.	Percentage of planned maintenance for the housing for elderly portfolio completed.	80%	90%	90%	90%	90%

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecast (\$000's)										
Community Housing	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Costs	1,026	1,007	956	988	1,016	1,052	1,084	1,117	1,145	1,180
Operating Surplus Transferred to Reserves	32	91	100	94	88	76	70	64	64	60
	1,058	1,098	1,056	1,082	1,104	1,128	1,154	1,181	1,209	1,240
Funded by										
Other Revenue	1,058	1,098	1,056	1,082	1,104	1,128	1,154	1,181	1,209	1,240
Capital Expenditure	123	104	130	166	175	138	132	229	232	259
Debt Repayment	90	129	-	-	-	-	-	-	-	-
	213	233	130	166	175	138	132	229	232	259
Funded by										
Depreciation Reserve Transfer	213	194	130	166	175	138	132	229	232	259
Other Reserve Transfers	-	39	-	-	-	-	-	-	-	-
	213	233	130	166	175	138	132	229	232	259

ACTIVITY: COMMUNITY SAFETY

Operating costs of this activity represent less than 1% of total activity expenditure.

Outcome	Related Community Outcome
People in Marlborough enjoy personal safety and security and are free from victimisation, abuse, violence and avoidable injury.	Safety and security, Positive Ageing, Youth.

How this Activity Contributes to Related Community Outcomes

This activity contributes primarily to the Community Outcome of safety and security by identifying (through survey and police liaison) and addressing safety issues in our community. Providing a safe and secure environment also contributes to Community Outcomes of positive ageing and youth.

What is this Activity About?

This activity involves Council in a number of activities and relationships aimed at addressing some of the root causes of behaviours that affect community safety. This necessarily entails working closely with agencies in the policing, education, and health sectors.

Community safety has been identified in this Plan as one of the main components of community wellbeing. Council has reviewed its role in community safety and has resolved to commit to longer term arrangements with police and Central Government as they become available. Within Council's Safer Communities Marlborough section, a number of projects operate all of which contribute to community well being using a variety of social, situational and tertiary crime prevention approaches to support the New Zealand Crime Reduction Strategy.

The majority of these projects are delivered via Government funding either directly by Council or via other contracts and include Street Safe Marlborough community crime prevention patrol group, Neighbourhood Support Marlborough (NSM), Restorative

Justice, Job Path Marlborough, Tradelink Marlborough, Crime Prevention Through Environmental Design (CPTED) and U-Can, which is an initiative to inform migrant arrivals in Marlborough how to keep themselves safe in our community and a Motivational Outdoor Therapy programme (MOTH) in support of reducing graffiti vandalism in the region.

Safer Communities Marlborough maintains strong partnership links with police, government agencies, social services, the community and other Council sections to improve the safety of our community.

Issues and Changes

The Resident Satisfaction Survey 2008 identified that 97% of residents felt safe in their own home after dark. Safety fears increase when related to the neighbourhood after dark and increase significantly (to 57%) when compared to town after dark.

The main areas of concern were identified as graffiti, theft and damage to cars, vandalism and rubbish/litter. Addressing these issues will help increase the feeling of safety of resident's in their own town.

The changing demographic impacts on these issues as Marlborough is experiencing an ageing of the population and some increased ethnic diversification. Existing safety programmes will need to be reviewed regularly and new programmes identified and developed to meet the changing safety needs of the Marlborough community.

Levels of Service: Community Safety

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2009-10	2010-11	2011-12	2012-19
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	6.4	6.4	6.4	6.5	7.0
	Percentage of residents that perceive of safety after dark in their	Neighbourhood: 85% Town: 57%	85 % 58%	85% 59%	85% 61%	85% 65%

	neighbourhood and town as measured by survey.					
Manage relationships with third party providers to ensure service quality and value including identifying programmes and proposals to address safety issues.	Percentage of proposed programmes approved by Council and external funding providers.	100%	100%	100%	100%	100%
Review existing programmes to ensure still addressing safety issues.	Percentage of programmes reviewed, with results presented to, and recommendations endorsed by Council.	100%	100%	100%	100%	100%
Programmes delivered within agreed timeframes and budgets.	Percentage of grants allocated and reports provided to the relevant committee of Council.	100%	100%	100%	100%	100%
	Percentage acceptance by Council of the achievements reported annually.	90%	90%	90%	90%	90%

Operating and Capital Costs and Funding Forecast (\$000's)										
Community Safety	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Costs										
Safer Communities	216	221	227	233	239	245	251	258	265	273
Security	58	65	71	76	82	89	67	72	79	86
Total Operating Costs	274	286	298	309	321	334	318	330	344	359
Funded by										
Rates	78	84	91	98	105	113	95	101	109	117
General Revenues Applied	10	10	11	11	11	12	9	10	10	11
Subsidies & Grants	184	190	194	199	203	208	212	217	223	228
Other Revenue	2	2	2	1	2	1	2	2	2	3
Total Revenue	274	286	298	309	321	334	318	330	344	359
Capital Expenditure										
Security	50	52	53	54	55	56	58	59	60	62
Total Capital Expenditure	50	52	53	54	55	56	58	59	60	62
Funded by										
Depreciation Reserve Transfer	50	52	53	54	55	56	58	59	60	62
	50	52	53	54	55	56	58	59	60	62

ACTIVITY: COMMUNITY SUPPORT

Operating costs of this activity represent less than 1% of total activity expenditure.

Outcomes	Related Community Outcome
Marlborough’s communities are robust and resilient. Young people are supported in their lifestyle choices. More people, more active, more often. Older people are valued and recognised as an integral part of the community.	Full participation; Positive youth; Physical activity; Positive ageing.

How this Activity Contributes to Related Community Outcomes

This activity contributes to the Community Outcomes of full participation, positive youth, physical activity and positive ageing by coordinating a series of fora with the elderly and youth and working with these groups to implement the key activities identified. This activity contributes to energy efficiency and health choices.

What is this Activity About?

This activity involves strengthening community cohesion, supporting social networks within the community, recognising the value and needs of older people and providing a positive environment for the development of our young people. This activity will also facilitate Central Government objectives of promoting energy efficiency, energy conservation, and the use of renewable energy sources. Council’s role will extend to providing home owner services for such energy promotions within available resources, and recovering the cost of those services together with interest and an appropriate administration charge over a number of years through a targeted rate on those properties that obtain a service. It also includes support for physical recreation and activity.

Council is responsible for a number of community-owned assets such as sports fields, walkways, parks, all of which provide a range of active lifestyle options for members of the community. The main means by which Council encourages the use of these facilities is through providing assistance to sporting and recreational clubs and organisations, including its investment in Sport Marlborough, its support for Stadium 2000 and for Marlborough’s aquatic facilities.

A District Physical Activity Plan has been developed that includes strategies to address barriers that make it difficult for people to be more physically active. The Council’s Walking and Cycling Strategy is an important policy instrument, by making safe and convenient transport routes available for walkers and cyclists.

Council acknowledges the needs of specific sectors in our community including our older people and youth. Council has worked in partnership with key agencies to establish the Positive Ageing Accord to identify the aspirations of this sector and actions to take place

to achieve these. Monthly Older Persons Forums are held to give a voice to the sector and enable issues to be raised and addressed.

Similarly Council has a Youth Policy and Youth Initiatives Plan that works towards achieving a better environment and services for this sector with active input from youth. This includes making progress towards the Mayoral Task Force goal of “that all young people under the age of 25 should be engaged in appropriate education, training, work or other options which will lead to long term economic independence and wellbeing”. Monthly Council Youth Forums are held to provide a voice for youth and to take effect of the Policy and Plan which provides direction for the allocation of Council’s Youth Funding.

The volunteer sector including non government (NGO) and not for profit (NFP) organisations, underpins much of the service delivery of community services in Marlborough. Advocating the needs of the sector is an ongoing issue particularly given the changes being experienced in the age and ethnicity of the community. Relationships are been made with key organisations to build the capacity of the sector through provision of training and support. Council also assists through provision of community grants with set criteria to target needs in the community. Relationships with other funding providers are maintained to try and maximise the funds available.

Community support is provided by Council in a number of ways including via third parties: organisations and agencies working with particular groups within the community, providing funding, advocacy or addressing specific issues directly through service provision.

Issues and Changes

The changing age structure of the Marlborough community will pose some challenges for future infrastructure and delivery of services as will maintaining rates of physical activity. In the coming years our community is going to be “older”. In 2001 (Census Information) 15% of the population was over 65, by 2016 that will have increased to 22%, this is expected to increase to almost a third of the population of 2026.

The other significant change anticipated is an increase in the ethnic diversity of the Marlborough community. It is already apparent that ethnic and cultural diversity will be an increasingly prominent feature of the Marlborough population.

These changes to the composition of the community have major implications for planning – they affect for example the demand for and delivery of health and education services, along with housing, transport and recreation. They have implications for the labour market, and the demand for a wide range of goods and services.

Delivery of community based services is also affected by the changes experienced in the community. Volunteer input is an enormously valuable community resource. However, there are increasing signs that the full benefits of this resource are not being explored, and that it is not being replenished at a sufficient rate to ensure sustainability of services reliant on volunteers for delivery of services. Support is needed to build the capacity of the sector to ensure services continue to be provided that reflect the changing needs of the community.

Levels of Service – Community Support

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2009-10	2010-11	2011-12	2012-19
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	7.2	≥ 7.2	≥ 7.2	≥ 7.2	≥ 7.2
Manage Council Community Grants and third party providers to ensure service quality and value.	% of grants administered, allocated and accounted for within timeframes.	New measure.	≥90%	≥90%	≥90%	≥90%
	Outputs and outcomes of programmes reported to Council annually.	100%.	100%	100%	100%	100%
Implement Positive Ageing Accord.	Number of Older Peoples Forums held annually with minimum 90% attendance.	10	10	10	10	>10
	Frequency of Seniors Expo.	New measure.		Senior Expo held		Senior Expo held biannually
	Timeliness in establishing the baseline for incremental improvement in awareness of services available.	Baseline established for incremental improvement in awareness of services available.				
Review and implement Youth Initiative Plan annually.	Number of Youth Forums held annually with minimum 90% attendance.	10	10	10	10	>10
	Percentage of Actions in Youth Initiatives Plan completed each year.	90%	90%	90%	90%	90%
Build capacity of the Volunteer Sector through provision of training in partnership with key providers.	Number of training courses provided per annum where attendance numbers meet targets.	3	>3	>3	>3	>3

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecast (\$000's)										
Community Support	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Costs										
Grants and Donations	521	509	513	485	488	492	493	497	501	504
Recreation	78	81	83	86	87	90	92	94	97	100
Total Operating Costs	599	590	596	571	575	582	585	591	598	604
Funded by										
Rates	509	505	512	491	498	506	510	516	524	530
General Revenues Applied	60	56	54	50	48	47	46	45	44	44
Total Revenue	569	561	566	541	546	553	556	561	568	574
Operating Deficit Funded from Reserve	30	29	30	30	29	29	29	30	30	30
	599	590	596	571	575	582	585	591	598	604

ACTIVITY: LIBRARY SERVICES

Operating costs of this activity represents 1.9% of total activity expenditure.

Outcome	Related Community Outcome
Lifelong learning opportunities and improved knowledge, literacy and information skills for Marlborough's residents.	Full participation; knowledge and learning; creativity; heritage.

How this Activity Contributes to Related Community Outcomes

This activity contributes to knowledge and learning, creativity, full participation and heritage Community Outcomes through the provision of well resourced, accessible facilities, that provide information in both print and digital formats, in an environment that stimulates and supports life long learning.

What is this Activity About?

This activity involves providing the community with a professional library service which encourages a joy of reading and the pursuit of knowledge, through the provision of a wide range of current, timely and historical resources in various formats in a safe and accessible environment. The Council provides library services to all Marlborough residents through a network of library facilities. These comprise of a District Library in Blenheim, and a branch library in Picton (a combined Council/Library Service Centre). Council also supports school based community libraries in Ward, Seddon, Havelock, Rai Valley and Waitaria Bay, along with a community library in Renwick and Linkwater.

All age groups are catered for - from birth (through the "Bookstart" programme offered to every mother with a new baby born in Marlborough) to senior citizens (some of whom are confined to their own home and make use of the homebound service).

The libraries' collection consists of over 133,700 items, covering a wide range of general interest and popular titles, both fiction and non-fiction, pre-school and children's titles, large print, local history, bicultural, along with non-book resources. The Collection Development Policy (currently being reviewed) identifies how the collections will be maintained and developed to meet the needs of a growing and diverse population.

As well as providing comprehensive book collections for informational and recreational use, access is available to electronic databases and the World Wide Web. Free internet access will be offered from late October, through the Aotearoa People's Network. The Marlborough District Libraries' catalogue is also available on-line, providing 24/7 access to the libraries holdings. Music is available on CD, along with sheet music, videos, DVDs, talking books, magazines and jigsaw puzzles.

Issues and Changes

Library issues and changes are concentrated on two issues:

- Growth in patronage and the collection is putting pressure on space for both the Blenheim and Picton libraries.
- Changing technologies and how the Library will respond.

The Marlborough District Library was opened in June 1989. Since that time, the library has seen patronage and issues increase. In 2007/2008, over 521,000 items were issued. Its central location has proven popular as a central meeting place for those visiting the CBD. As the collection has expanded, free space has become a premium, with few options available for expansion on its present site. Investigations into the possible expansion options or relocation need to take place in the near future.

The Picton Library/Service Centre became a combined facility in 1998. As a combined facility it provides access to library resources, as well as Council information and services including harbour functions. In 2007/2008, over 72,000 items were issued. As a combined Council facility there is little space available to encourage class visits, children's holiday activities and groups of adults to meet within the library. Consideration is being given to a new library facility to service the Picton community. Decisions on the functionality, design, and funding of this facility, will be taken in consultation with the Picton community.

Changing technologies are having a specific impact on the delivery of library services, with an increasing proportion of information being held or distributed electronically. Although the core services of the library are expected to remain on printed material (reflecting the older profile of the community, and their preference for this format), the range and manner of delivery of services provided by the library are likely to undergo change as people become more used to accessing information electronically. The recently introduced free public Internet access, provided through the Aotearoa People's Network, will ensure equity of access to information in this format. Marlborough Libraries is committed to providing services that are responsive to the emergent needs of an active, ageing population. As part of this, opportunities to share services with Nelson City and Tasman District libraries will be explored.

No major changes are otherwise anticipated to the asset base servicing this activity.

Levels of Service: Library Services						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2009-10	2010-11	2011-12	2012-19
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.4	≥8.4	≥8.4	≥8.4	≥8.4
A range of current resources supporting the tastes, interests and reading levels of users is provided.	Average age of library resources.	< 10 years.	<10 Years	<10 Years	<10 Years	<10 Years
	Frequency of books being taken out. (Turnover Rate)	4.5	4	4	4	4
	Percentage of books requested, not currently available, provided within five days.	New measure.	95%	95%	95%	95%
Provide access to information electronically.	Percentage year on year growth in users accessing library services electronically.	17,000	10% Growth	10% Growth	10% Growth	10% Growth

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecast (\$000's)										
Library Services	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Costs	1,376	1,412	1,458	1,508	1,553	1,590	1,630	1,666	1,708	1,780
Funded by										
Rates	1,107	1,143	1,186	1,234	1,278	1,312	1,348	1,381	1,420	1,485
General Revenues Applied	130	125	125	124	122	121	122	121	120	123
Other Revenue	139	144	147	150	153	157	160	164	168	172
Total Revenue	1,376	1,412	1,458	1,508	1,553	1,590	1,630	1,666	1,708	1,780
Capital Expenditure	263	267	255	414	282	318	426	332	342	527
Funded by										
Depreciation Reserve Transfer	263	267	255	414	282	318	426	332	342	527
	263	267	255	414	282	318	426	332	342	527