



# Asset Management Plan

## Interim 2015/16

Version 1.04

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# 1. Introduction

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- 1.1** Libraries NI operates within a framework of corporate objectives focused on the delivery and continuous improvement of public library services within Northern Ireland. A sustainable, suitable and sufficient network of fixed and mobile assets underpins the achievement of our objectives and this Asset Management Plan seeks to put in place the management processes necessary to effectively manage and develop our assets base into the future.

While this Plan focuses primarily on the needs of future Asset management it also aims to build on achievements to date and a number of key activities that have already been undertaken.

- 1.2** This Plan is normally intended to operate over a 4 year timescale aligned with the Libraries NI Corporate Planning cycle however as a result of budget realignment within the Northern Ireland Executive a gap has developed between the current CSR (Comprehensive Spending Review) period which ends in March 2015 and that anticipated to commence in April 2016. As a consequence the corporate planning cycle has been delayed so that future plans may align with budgets which will become evident as the CSR process is completed. This Asset Management Plan is therefore a single year plan drafted for the purpose of bridging the gap between CSR periods and to allow effective asset management to continue in the intervening year. It is intended that this Plan will be revisited and amended in line with the new CSR and corporate planning cycles anticipated to commence in 2016/17.

## 2. Purpose and Scope of Plan

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- 2.1** This Plan sets a broad direction for Libraries NI's asset management over the medium term enabling its property portfolio to be optimised to meet identified needs. It is intended to facilitate rational decision-making based on identified corporate priorities and to act as a practical tool which will form the foundation of how Libraries NI:-
- Makes its investment decisions
  - Maintains and improves its assets
  - Increases the cost effectiveness and value of its portfolio
  - Promotes innovation and development in asset management
  - Listens and responds to customers and property users
- 2.2** The scope of the Plan is restricted to land, buildings and vehicles and sets the context for future programmes of action for the organisation's property portfolio and vehicle fleet and is intended for a wide audience including:
- Board Members/Senior Managers - to support decisions on investment priorities in the portfolio.
  - Service Managers - to identify changes in the portfolio to meet their needs.
  - Property Users - to promote understanding of planned changes to the portfolio.
  - Customers/Public – as a statement of Libraries NI's asset management practices and priorities
- 2.3** The document is arranged into four sections with appendices containing supporting material.
- Section 3 explains the strategic context in which this Plan is set and provides an overview of the strategic direction Libraries NI wishes to take in relation to property management
  - Section 4 provides information on the size and nature of the portfolio, and is intended to raise awareness of the scope of our holdings.
  - Section 5 provides a review of portfolio performance, identifying key achievements over the past three years.
  - Section 6 provides a detailed plan of future priorities and actions required to support and implement the development of the estate

## 3. The Planning Context and Strategic Direction

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**3.1** As stated in the introduction to this document the Property Asset Management Plan (AMP) does not exist in isolation but is set within the context provided by other corporate and service plans which are themselves a response to wider external drivers impacting on Libraries NI and shaping our corporate strategies and direction.

**3.2** Due to the delay in having the next CSR (Comprehensive Spending Review) in place the life cycle of the Libraries NI Corporate Plan 2011-2015 has been extended to encompass 2015/16 as well. Consequently this interim AMP is based on the continuing strategic direction set out in the current Corporate Plan which puts forward a vision for organisation of being:

*“a flexible and responsive public library service which provides a dynamic focal point in the community and assists people to fulfil their potential.”*

The Corporate Plan sets out a range of key value and principles which underpin the activities of the organisation including its approach to asset management. The organisation’s primary values and key principles are as follows

Values:

- Customers come first
- Nurturing staff
- Innovating and Improving
- Decisiveness; and
- Accountability.

Key Principles:

- We will plan regionally and deliver services locally
- We will strive for equity of provision with targeted interventions to meet particular needs in local communities
- We will encourage and share best practice
- We will develop strategic partnerships to widen access and optimise the use of scarce resources
- We will engage with communities to ensure that the services being delivered are meeting local needs.

**3.3** These values and principles have been further developed into four corporate objectives which provided the foundation for the development of this Asset Management Plan.

- Increase participation in public library services
- Improve the delivery of public library services
- Enhance understanding of the role and value of the public library service; and

- Ensure effective corporate governance and adherence to statutory requirements.

**3.4** Libraries NI recognises the role that its physical assets play in supporting the achievement of the corporate objectives and has developed an Asset Management Strategy which underpins our assets-related activities and aims to:

- Provide and maintain fixed physical assets that are capable of supporting the objectives of the organisation in the delivery of public library services
- Provide and maintain vehicle fleet assets that are capable of supporting the objectives of the organisation in the delivery of public library services
- Develop and maintain fixed physical assets and vehicles which are accessible to all sections of the community
- Create physical environments which are safe, inviting and stimulating for both users and staff
- Procure and maintain a fleet of efficient mobile library vehicles which are inviting and stimulating for users and provide suitable working environments for staff.

## 4. The Current Asset Portfolio

- 4.1** The property portfolio held by Libraries NI covers a wide spectrum of property types ranging from 19<sup>th</sup> Century listed buildings to recently constructed facilities and encompasses a variety of building types. Properties are located throughout Northern Ireland in both urban and rural areas serving a diverse customer base.
- 4.2** The current land/property holdings of the organisation consist of some 107 separate titles the vast majority of which relate to the direct delivery of front line library services to the public. The following table details the elements which make up the current estate:

**Table 1: Current Libraries NI land/property holdings**

Type	Number of Holdings
Public Library Facilities (land/building)	97
Administrative Centres <sup>1</sup> (land/building)	3
Surplus Property (land/building)	5
Land Only <sup>2</sup>	2

A detailed list of all locations is provided in Appendix A

- 4.3** The estate comprises of some 70,797 m<sup>2</sup> of internal floor area largely given over to the provision of, or support for, public library services. The following table shows the ratio of property functions across the estate:

**Table 2: Current size of Libraries NI estate**

Type	Size m <sup>2</sup>	% of Estate
Public Library Facilities (land/building)	63,383	89.5
Administrative Centres (land/building)	6,000	8.5
Surplus Property (land/building)	1,414	2.0

- 4.4** As with the land and property holdings the Libraries NI vehicle fleet presents a diverse range of vehicle types and functions. At April 2015 the fleet consisted of some 60 vehicles in total providing a range of frontline and support services

**Table 3 Libraries NI Fleet by Vehicle Type**

Function	In Service	Fleet support <sup>3</sup>
Delivery/ Stock Rotation/Facilities Management	24 <sup>4</sup>	2
Homecall Library Service (mobile)	11	1
Public Library Service (mobile)	21	1

<sup>1</sup> Includes Omagh Regional Admin Centre which is physically part of the Omagh Library property.

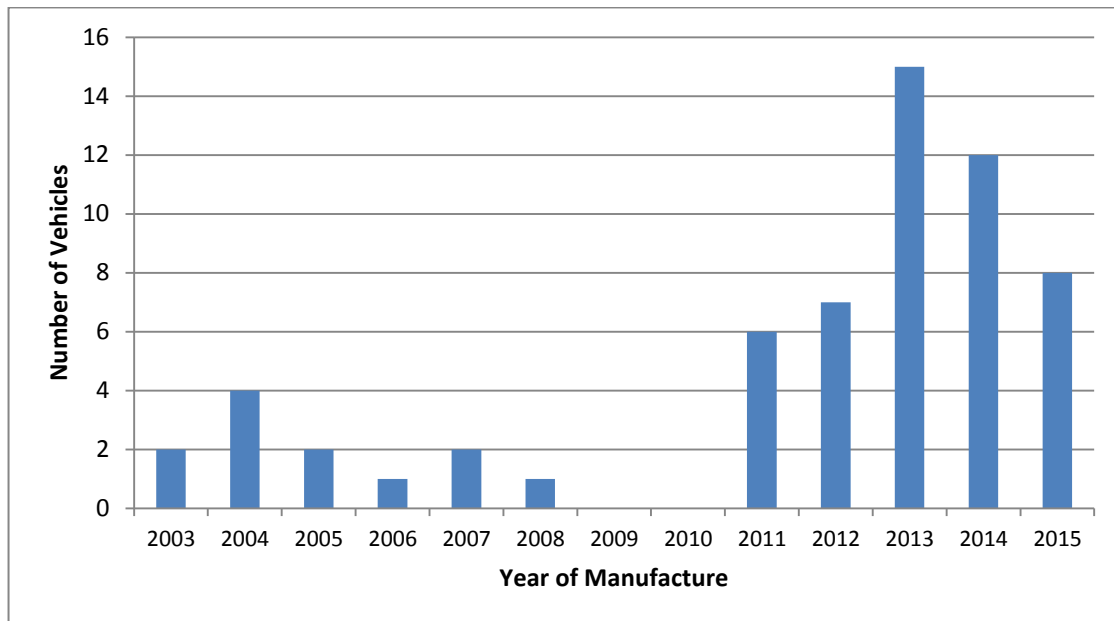
<sup>2</sup> Refers to Land under separate title from Buildings at Omagh and Moira libraries.

<sup>3</sup> Vehicle(s) retained to allow for servicing, repair etc. of in service vehicles e.g. by substitution and without disruption to services.

<sup>4</sup> Not all vehicles are in operation at a given time. Vehicle rotation is undertaken to balance mileage, wear and tear etc. across the entire van fleet and extend the life span of vehicles.

**4.5** A programme of vehicle replacement has been on-going for a number of years and this is reflected in the general age profile of the Libraries NI fleet vehicles as represented in the following chart:

**Table: 4 Libraries NI Fleet age**





## 5. Review of Performance 2012 - 2015

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**5.1** The nature and age of the Libraries NI estate coupled with the changing demands of a modern public library service inevitably create demands which outstrip the available resources. While it is acknowledged that there is much remaining to be done by way of improvement or replacement projects it is also recognised that significant improvements have already taken place and that many deficiencies have been addressed during the life span of the previous Asset Management Plan (2012/2015).

### **5.2 New Facilities**

In line with development proposals outlined in the 2012/15 Asset Management Plan three new library facilities were constructed representing a capital investment of some £2.9 million. at the new libraries are shown in the table below:

**Table 5: New library facilities constructed 2012-2015**

<b>Location</b>	<b>Project</b>	<b>Value</b>
Kilkeel Library	New build on existing library site	£1,106,000
Lisnaskea Library	New build and relocation to new site	£1,363,000
Moira Library	New build on existing library site	£464,000

### **5.3 Joint Venture Projects**

In addition to these major capital investments partnership arrangements between Libraries NI and the Workspace Group saw Draperstown Library relocate in 2013 to new purpose-built premises while work in conjunction with Larne Borough Council (subsequently Mid and East Antrim Borough Council) resulted in the refurbishment and extension of Carnlough Library. Libraries NI and the then Newry and Mourne Council also undertook improvement works at Crossmaglen Library The capital investment by Libraries NI in each of these projects is detailed in the following table.

**Table 6: Joint venture Library Developments 2012-2015**

<b>Location</b>	<b>Project</b>	<b>LNI Investment</b>
Draperstown Library	Relocation completed 2013	£30,000
Carnlough Library	Refurbishment and extension completed 2015	£39,700
Crossmaglen Library	Refurbishment 2014	£62,000

### **5.4 Other Property Developments**

During the life cycle of the 2012/15 Asset Management Plan a range of other development projects was undertaken to enhance existing assets and improve the facilities available to the public. Significant upgrading and/or refurbishment took place at the facilities listed in the table below:

**Table 7: Existing Asset Development 2012-2015**

Location	Project	LNI Investment	Completed
Ballyhackamore Library	Refurbishment	£25,000	2014
Fintona Library	Refurbishment	£82,000	2015
Larne Library	Refurbishment	£190,000	2013
Rathfriland Library	Refurbishment	£110,000	2014
Suffolk Library	Refurbishment	£150,000	2014
Woodstock Library	Refurbishment	£170,000	2014

## 5.5 Property Acquisitions

Title to one property, Killyleagh Library, was purchased outright (March 2015) in order to secure tenancy. While the library facility had operated from the property for a number of years the building ownership had remained with the original education sector owners, the South Eastern Regional College. Rationalisation of their estate provided the opportunity to acquire the property title.

## 5.6 Surplus Property Disposals

Earlier reviews of public library service provision had given rise to a number of former library properties being declared surplus to the requirements of Libraries NI. Disposal of 3 surplus properties took place during 2012/15 as follows:

**Table 8: Surplus Property Disposals 2012-2015**

Location	Disposal Year	LNI Investment
Former Ballynahinch Regional Admin Centre	2014	Sold as development site to Education sector
Former Belvoir Park Library	2014	Sold as development site to Education sector
Former Gilnahirk Library	2013	Sold by private treaty

In line with current guidance receipts from these disposals, totalling some £209,000, were surrendered to DCAL.

## 5.7 Vehicle Fleet Acquisitions and Disposals

A rolling programme of vehicle replacement between 2012 and 2015 saw a significant investment being made in order to address issues arising from an out of life fleet inherited at the creation of Libraries NI. Some 35 new vehicles have been procured replacing vehicles in the mobile library service, Homecall service and stock delivery network. Over the three year period the replacement vehicle programme has represented a total investment of some £1.3 million in the fleet infrastructure. Table 9 below provides details of the annual vehicle refresh over the past three years:

**Table 9 Vehicle Refresh 2013-2015**

Year	Number of Vehicles procured		
	Mobile Library	Homecall Service	Stock Delivery
2013	4	4	6
2014	4	4	4
2015	0	0	8
<b>Total investment</b>	£720k	£176k	£360k

As replacement vehicles have become available for use older vehicle have been retired from service and as a consequence during the same period 35 vehicles were declared surplus and disposed of via public auction.

- 5.8** While it is evident that substantial headway has been made in addressing issues and meeting the demands placed on the organisation's asset base it is at the same time recognised that the management and development of our assets is an on-going process. The following section provides a detailed view of the asset development priorities for the period up to April 2016 (or such times as a new CSR profile is available).

## 6. Future Priorities and Actions

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**6.1** Taking account of previous development projects and the suitability, sufficiency and condition of the remaining property portfolio a plan has been developed identifying the actions and priorities required to maintain, improve or replace the organisation's assets. For ease of reference properties have been grouped into 5 categories:

- Surplus Assets
- Recent Development Projects
- Live Development Projects
- Assets with restricted development potential
- Assets for future Development.

### **6.2 Surplus Assets**

These assets have been identified through a review process as being surplus to business needs either as a result of unsustainable demand or restructuring of the business model. As a result these assets will be subject to a disposal process in line with current LPS Guidance on the disposal of surplus public sector property. The following table identify assets currently declared surplus to requirements. The Libraries NI Assets Manager will be responsible for progressing these disposals in a timely fashion in order to realise the capital value of the properties, reduce the liabilities of the organisation and maximise the use of available resources.

**Table 10: Surplus Assets as at 1 June 2015**

<b>Surplus Asset (former public library)</b>	<b>Location Town</b>	<b>Status</b>	<b>Anticipated disposal date <sup>5</sup></b>
Braniel Library	Belfast	Currently on open market	Dec-15
Dunmurry Library	Belfast	Joint user property Health Estates subject to agreeing joint approach to disposal.	Mar-16
Ligoniel Library	Belfast	Sold subject to contract	Aug-15
Lisnaskea Library (former)	Lisnaskea	Currently on open market	Jun-16
Oldpark Library	Belfast	Currently on open market	Jun-16

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<sup>5</sup> Subject to market forces and conditions.

### 6.3 Recent Development Projects

In addition to the new facilities referred to previously (section 5.1), joint venture developments (5.2) and other property enhancements a number of property assets have been the subject of development programmes in recent times but prior to the 2012/15 Asset Management Plan. As a consequence a significant proportion<sup>6</sup> of the estate falls within the category of facilities developed in the past 12 years which for all intents and purposes will require only routine maintenance in the short to medium term. As it is not envisaged that substantial investment or review of services will be required for these assets within the life span of this interim plan no further action is proposed for the locations detailed in table 11.

**Table 11: Assets not subject to development or improvement proposals at June 2015**

<b>Location</b>	<b>Development year</b>	<b>Action 15/16 Asset Mgt. Plan</b>
Antrim Library	New Build -2010	Maintain only
Ballyhackamore Library	Refurbished-2014	Maintain only
Ballymena Central Library	New Build -2007	Maintain only
Ballynahinch Library	Refurbished-2011	Maintain only
Bangor Carnegie Library	New Build -2008	Maintain only
Brownlow Library	Refurbished-2011	Maintain only
Carnlough Library	Refurbished-2015	Maintain only
Carrickfergus Library	Refurbished-2010	Maintain only
Carryduff Library	Refurbished-2011	Maintain only
Comber Library	Refurbished-2012	Maintain only
Cookstown Library	New Build -2008	Maintain only
Crossmaglen Library	Refurbished-2014	Maintain only
Draperstown Library	Relocated-2013	Maintain only
Dromore Library	Refurbished-2011	Maintain only
Dungannon Library	Refurbished-2012	Maintain only
Dungiven Library	New Build -2010	Maintain only
Falls Road Library	Refurbished-2011	Maintain only
Finaghy Library	New Build -2006	Maintain only
Fintona Library	Refurbished-2015	Maintain only
Hollywood Library	Refurbished-2010	Maintain only
Keady Library	Extension-2010	Maintain only
Kilkeel Library	New Build -2014	Maintain only
Larne Library	Refurbished-2013	Maintain only
Lisburn City Library	New Build -2005	Managed PFI Contract
Lisnaskea Library	New Build -2015	Maintain only
Moira Library	New Build -2015	Maintain only
Newry Library	Refurbished-2011	Maintain only

<sup>6</sup> 34% of the public library estate (excluding holding of land only)

Location	Development year	Action 15/16 Asset Mgt. Plan
Newtownstewart Library	Refurbished-2010	Maintain only
Ormeau Road Library	Refurbished-2012	Maintain only
Rathfriland Library	Refurbished-2014	Maintain only
Shankill Road Library	Refurbished-2012	Maintain only
Suffolk Library	Refurbished-2014	Maintain only
Whitehead Library	Refurbished-2011	Maintain only
Whiterock Library	Refurbished-2011	Maintain only
Woodstock Library	Refurbished-2014	Maintain only

#### 6.4 Live Development Projects

The property management aspect of Libraries NI's service delivery requires a rolling programme of capital investment and maintenance activities planned to make optimum use of available resources. As such, while this Plan looks forward to 2016 and beyond, it also takes cognisance of those projects already in development or planning. The following properties are currently subject to various on-going development proposals which require further development, implementation or specific capital financing. Indicative dates for delivery are given based on the information available at the time of drafting (June 2015) but may be subject to change in line with available finance and/or 3<sup>rd</sup> party involvement.

**Table 12: Projects in development at 1 June 2015**

Asset	Status	Action Required	Target Year for Delivery
Armagh Library	Subject of an on-going development proposal in conjunction with Armagh, Banbridge and Craigavon Council to amalgamate public library and ILS to property provided by Council	Deliver in conjunction with Armagh, Banbridge and Craigavon Borough (ABC) Council	2017
Irish & Local Studies Library Armagh	See Armagh Library above	Deliver in conjunction with ABC Council	2017
Belfast Central Library	Replacement facility, Outline Business Case prepared and submitted to DCAL	Secure approval for OBC , develop FBC and obtain project funding	2018
Chichester Library	Replacement facility, development proposal only, initial survey undertaken	Develop options/costs and draft appropriate business case	2016

<b>Asset</b>	<b>Status</b>	<b>Action Required</b>	<b>Target Year for Delivery</b>
Coleraine Library	Refurbishment of existing building. Business Case approved by DCAL for redevelopment of Library, awaiting funding allocation	Obtain statutory approvals, develop design to tender stage, secure funding	2015
Enniskillen Library	Replacement facility, Business Case being redrafted/revised	Secure approval for business case	2016
Fivemiletown Library	Replacement facility, Development proposal only, initial survey undertaken	Develop options/costs and draft appropriate business case	2017
Lisburn Road Library	Refurbishment of existing building. Business Case for redevelopment on same site drafted awaiting Departmental consideration	Secure approval for business case	2016
Newtownards Library	Potential joint development with North Down and Ards Council, outline proposals established	Complete feasibility/cost modeling - develop business case	2016

## 6.5 Assets with Limited Development Potential

Libraries NI provides services from a number of facilities which are held under short term rental agreements or leases. These properties are restricted in terms of the investment of capital finance which can be made in the infrastructure. The buildings in general are part of larger multi-use facilities and are physically constrained in relation to development potential. While these facilities have been shown to be sustainable it is not envisaged that substantial investment will be required or indeed possible within the life span of this plan.

**Table 13: Assets with Limited Development Potential**

<b>Asset</b>	<b>Title</b>	<b>Action Required</b>
Ballyclare Library	Leasehold (rental)	Facility part of a multi-use property, physically constrained – routine maintenance only
Kells & Connor Library	Rental	As above
Kilrea Library	Leasehold	As above
Magherafelt Library	Lease (Rental)	As above
Portrush Library	Rental	As above
Portstewart Library	Rental	As above

## 6.6 Assets for Future Development

The previous sections have concentrated on developments or improvements to the estate which have already happened or are in various stages of development; however there remains a significant tranche of facilities which will require investment in the longer term if we are to continue to meet the demands of our service delivery.

It is anticipated these projects will be addressed as and when resources become available or when promoted as part of the normal review process of this Asset Management Plan i.e. as live projects reach completion new ones will be brought forward for delivery.

The following table describes in summary the long term plans for the remainder of the estate and assigns notional priorities in terms of strategic fit. Timescales are not allocated at this point as further development of these projects will be dependent on the availability of resources within and beyond the planning period (2015/16) of this document.

Future development priority is categorised in 3 bands:

- A. Projects for development in the short term (1- 5years<sup>7</sup>)
- B. Projects for development in the medium term (5-10 years)
- C. Long term maintenance and retention Projects (10-15 years)

## 6.7 Projects Identified for Development in the Short Term (Band A, 1-5 years)

Properties within this band are arranged in simple alphabetical order; delivery priority will be dependent on the scale of available resources.

**Table 14: Band A: Projects Identified for Development in the Short Term (1-5 years)**

Priority Band	Asset	Comments
A	Banbridge Library	Property requires refurbishment and upgrading on existing site
A	Castlewellan Library	Listed building which requires substantial remedial maintenance works, reroofing, damp treatment etc.
A	Coalisland Library	Successful library but restricted by undersized accommodation and situation within community facility. Relocation to alternative premises to be considered.
A	Colin Glen Library	Potential to relocate library facility from current position in shopping centre to new community hub being proposed by Colin Neighbourhood Partnership/DSD/SIB – timescales uncertain but Libraries NI will continue to explore potential.

<sup>7</sup> Year 1 referred to means 2016/2017 financial year.



Priority Band	Asset	Comments
A	Derry Central Library	Major city library requiring significant refresh of facilities and building services.
A	Tandragee Library	Facility lacking acceptable access to upper floor, restricted site will limit potential solutions; redevelopment of the building may prove a more economical option.
A	Warrenpoint Library	Potential to relocate or redevelop in conjunction with Newry, Mourne and Down Council and/or local Health facilities as part of proposed development of community hub facilities.

## 6.8 Projects Requiring Improvement or Development in the Medium Term (Band B 5 - 10 years)

Table 15: Band B. Projects Identified for Improvement or Development in the Medium Term (5 – 10 years)

Priority Band	Asset	Comments
B	Ballycastle Library	Maintain in short term, consider cosmetic upgrading in medium term.
B	Bessbrook Library	"
B	Broughshane Library	"
B	Castledearg Library	"
B	Cushendall Library	"
B	Garvagh Library	"
B	Greenisland Library	"
B	Greystone Library	"
B	Killyleagh Library	"
B	Maghera Library	"
B	Portadown Library	"
B	Portglenone Library	"
B	Randalstown Library	"
B	Saintfield Library	"
B	Shantallow Library	"
B	Strathfoyle Library	"
B	Tullycarnet Library	"
B	Waterside Library	"
B	Limavady Library	"
B	Lurgan Library	"
B	Omagh Library	"

## 6.9 Long Term Maintenance and Retention only (10-15 years)

The following list of library locations relates to properties which at present do not present any pressing needs in terms of physical development and should be considered in conjunction with section 6.2, recent development projects which also fall within the same classification. These facilities will be subject to routine maintenance activities only.

**Table 16: Band C. Properties requiring Long Term Maintenance and Retention only (10-15 years)**

Priority Band	Asset	Comments
C	Ardoyne Library	Subject to routine maintenance activities only
C	Ballymoney Library	"
C	Cloughfern Library	"
C	Cregagh Library	"
C	Creggan Library	"
C	Crumlin Library	"
C	Donaghadee Library	"
C	Downpatrick Library	"
C	Dundonald Library	"
C	Glengormley Library	"
C	Grove Library	"
C	Hollywood Arches Library	"
C	Irvinestown Library	"
C	Newcastle Library	"
C	Newtownbreda Library	"
C	Portaferry Library	"
C	Rathcoole Library	"
C	Richhill Library	"

## 6.10 Regional Administrative Centres

In addition to the public library facilities discussed in the previous sections Libraries NI also operates three area administrative centres which provide accommodation for stock services, vehicle garaging, local managers, records management and administrative staff. While these centres do not provide services directly to the public they play an important role in supporting the delivery of front line services. It is recognised that the effectiveness of these centres and the facilities required in each is directly impacted by developments in how and where front line services are delivered and it is consequently proposed that within the life span of this Plan (2015/16) a separate review will be undertaken of these centres and a plan developed to maximise the use and value of these assets. Current Administrative Centres are shown below.

Location		Post Code
Armagh Regional Admin	1 Markethill Road, Armagh	BT60 1NR
Ballymena Regional Admin	25-31 Demesne Avenue, Ballymena	BT43 7BG
Omagh Regional Admin <sup>8</sup>	1 Spillers Place, Omagh	BT78 1HL

<sup>8</sup> Shared site with Omagh Library

## 7. Vehicle Replacement Programme

7.1 The Libraries NI vehicle fleet requirements are based on the need to deliver and support public library services and are defined by a number of parameters:

- Meeting the demands of delivering services directly to customers e.g. Mobile library and Homecall services
- Providing effective and efficient support services to static and mobile library services e.g. inter-site stock movement
- Vehicle age and reliability.

A recently completed review of mobile library services has defined the needs in relation to vehicle requirements for frontline services (mobile and Home Call services) and the fleet of support vehicles (stock etc.) has largely been replaced within the previous four years. Consequently for the purposes of this Plan the vehicle replacement programme has been based on the optimum replacement cycle for the type of vehicle, average annual mileage and maintenance demands as follows:

Delivery/ Stock management vans – optimum replacement after 5 years' service

Homecall vans - optimum replacement after 6 years' service

Mobile Library - optimum replacement after 7 years' service.

7.2 Largely as result of the age of the legacy fleet which Libraries NI inherited in 2009 and despite significant investment in new vehicles over the intervening years some 20% of the total vehicles in service have reached or exceeded their useful life and are due / overdue for replacement. Table 17 below shows the vehicles which are priorities for replacement.

**Table 17: Vehicles overdue for replacement**

Purchase Year	Registration	Make	Service	Replacement year
2003	PCZ 9174	Mercedes	Mobile Library	2010
2004	LIB 750	DAF Trucks	Mobile Library	2011
2004	NKZ 5181	DAF Trucks	Mobile Library	2011
2004	FHZ 8892	DAF Trucks	Mobile Library	2011
2004	GHZ 1542	DAF Trucks	Mobile Library	2011
2005	OKZ 4247	DAF Trucks	Mobile Library	2012
2005	KKZ 4209	DAF Trucks	Mobile Library	2012
2008	LHZ 3851	Ford Transit	Delivery Van	2013

Purchase Year	Registration	Make	Service	Replacement year
2007	SKZ 7258	Ford Transit	Homecall	2013
2006	HEZ 5252	Mercedes	Mobile Library	2013
2007	SKZ 6791	DAF Trucks	Mobile Library	2014
2003	PCZ 9173	Mercedes	Mobile Library	2015

7.3 The remainder of the vehicle fleet is currently within the optimum life range with six vehicles due for replacement in 2016/17 and the remainder at intervals thereafter.

Table 18: Future Vehicle replacement schedule.

Purchase Year	Registration	Make	Service	Replacement year
2011	CRZ 2521	Ford Transit	Delivery Van	2016
2011	CRZ 2832	Ford Transit	Delivery Van	2016
2011	CRZ 3451	Ford Transit	Delivery Van	2016
2011	FFZ 2497	Ford Transit	Delivery Van	2016
2011	NHZ 7736	Ford Transit	Delivery Van	2016
2011	CRZ 3452	Ford Transit	Delivery Van	2016
2013	NFZ 2814	Ford Transit	Delivery Van	2018
2013	NFZ 2815	Ford Transit	Delivery Van	2018
2013	NFZ 2819	Ford Transit	Delivery Van	2018
2013	NFZ 2820	Ford Transit	Delivery Van	2018
2013	NFZ 2816	Ford Transit	Delivery Van	2018
2013	NFZ 2817	Ford Transit	Delivery Van	2018
2013	NFZ 2813	Ford Transit	Delivery Van	2018
2012	CXZ 6913	Ford Transit	Homecall	2018
2012	CXZ 6914	Ford Transit	Homecall	2018
2012	CXZ 6912	Ford Transit	Homecall	2018
2014	SFZ 2732	Volkswagen Crafter	Delivery Van	2019
2014	SFZ 2733	Volkswagen Crafter	Delivery Van	2019
2014	SFZ 2734	Volkswagen Crafter	Delivery Van	2019
2014	SFZ 2735	Volkswagen Crafter	Delivery Van	2019
2013	NFZ 2811	Ford Transit	Homecall	2019
2013	NFZ 2810	Ford Transit	Homecall	2019
2013	NFZ 2812	Ford Transit	Homecall	2019
2013	NFZ 2809	Ford Transit	Homecall	2019
2012	ERZ 5762	Mercedes 813D	Mobile Library	2019
2012	CRZ 7559	Iveco Eurocargo	Mobile Library	2019
2012	CRZ 7558	Iveco Eurocargo	Mobile Library	2019
2012	ERZ 5761	Mercedes 813D	Mobile Library	2019
2015	VFZ 6189	Volkswagen Crafter	Delivery Van	2020

Purchase Year	Registration	Make	Service	Replacement year
2015	VFZ 6927	Volkswagen	Delivery Van	2020
2015	VFZ 6925	Volkswagen	Delivery Van	2020
2015	VFZ 6185	Volkswagen Crafter	Delivery Van	2020
2015	VFZ 6187	Volkswagen Crafter	Delivery Van	2020
2015	WFZ 3962	Volkswagen Transporter	Delivery Van	2020
2015	WFZ 3961	Volkswagen Transporter	Delivery Van	2020
2015	VFZ 6924	Volkswagen Caddy	Delivery Van	2020
2014	SFZ 2736	Volkswagen Crafter	Homecall	2020
2014	SFZ 2738	Volkswagen Crafter	Homecall	2020
2014	SFZ 2737	Volkswagen Crafter	Homecall	2020
2014	SFZ 2739	Volkswagen Crafter	Homecall (Spare)	2020
2013	FRZ 8780	Iveco Eurocargo	Mobile Library	2020
2013	FRZ 8776	Iveco Eurocargo	Mobile Library	2020
2013	FRZ 8779	Iveco Eurocargo	Mobile Library	2020
2013	FRZ 7069	Iveco Eurocargo	Mobile Library	2020
2014	HRZ 6389	Iveco Eurocargo	Mobile Library	2021
2014	HRZ 6386	Iveco Eurocargo	Mobile Library	2021
2014	HRZ 6387	Iveco Eurocargo	Mobile Library	2021
2014	HRZ 6393	Iveco Eurocargo	Mobile Library (Cross Border)	2021

Note: the implementation of the vehicle replacement programme described in this Plan is dependent on the availability of finance and may be subject to further revision as budget settlements are arrived at.

## **APPENDIX A**

### **CURRENT PORTFOLIO LAND/PROPERTY**

**CURRENT PORTFOLIO LAND/PROPERTY - APPENDIX A**

**PUBLIC LIBRARY FACILITIES ( 1.4.2015)**

<b>Location</b>	<b>Street</b>	<b>Town</b>	<b>Post Code</b>
<b>Antrim Library</b>	7 High Street	Antrim	BT41 4AH
<b>Ardoyne Library</b>	446-450 Crumlin Road	Belfast	BT14 7GH
<b>Armagh Library</b>	Market Square	Armagh	BT61 7BU
<b>Ballycastle Library</b>	5 Leyland Road	Ballycastle	BT54 6DT
<b>Ballyclare Library</b>	The Market House	Ballyclare	BT39 9BE
<b>Ballyhackamore Library</b>	1-3 Eastleigh Drive	Belfast	BT4 3DX
<b>Ballymena Central Library</b>	5 Pat's Brae	Ballymena	BT43 5AX
<b>Ballymoney Library</b>	Rodden Foot	Ballymoney	BT53 6JB
<b>Ballynahinch Library</b>	Main Street	Ballynahinch	BT24 8DN
<b>Banbridge Library</b>	Scarva Road	Banbridge	BT32 3AD
<b>Bangor Carnegie Library</b>	80, Hamilton Road	Bangor	BT20 4LH
<b>Belfast Central Library</b>	Royal Avenue	Belfast	BT1 1EA
<b>Bessbrook Library</b>	22 Church Road	Bessbrook	BT35 7AQ
<b>Broughshane Library</b>	Main Street	Broughshane	BT42 4JW
<b>Brownlow Library</b>	Brownlow Road	Craigavon	BT65 5DP
<b>Carnlough Library</b>	Town Hall	Carnlough	BT44 0EU
<b>Carrickfergus Library</b>	2 Joymount Court	Carrickfergus	BT38 7DQ
<b>Carryduff Library</b>	Church Road	Belfast	BT8 3DT
<b>Castleberg Library</b>	Main Street	Castleberg	BT81 7AY
<b>Castlewellan Library</b>	Main Street	Castlewellan	BT31 9DA
<b>Chichester Library</b>	Salisbury Avenue	Belfast	BT15 5EB
<b>Cloughfern Library</b>	2a Kings Crescent	Newtownabbey	BT37 0DH
<b>Coalisland Library</b>	The Cornmill	Coalisland	BT71 4LT
<b>Coleraine Library</b>	Queen Street	Coleraine	BT52 1BE
<b>Colin Glen Library</b>	Colin Centre	Dunmurry	BT17 0AW
<b>Comber Library</b>	Newtonards Road	Comber	BT23 5AU
<b>Cookstown Library</b>	Burn Road	Cookstown	BT80 8DJ
<b>Cregagh Library</b>	409-413 Cregagh Road	Belfast	BT6 O1F
<b>Creggan Library</b>	59 Central Drive	Derry	BT48 9QH
<b>Crossmaglen Library</b>	The Square	Crossmaglen	BT35 9AA
<b>Crumlin Library</b>	Orchard Road	Crumlin	BT29 4SD
<b>Cushendall Library</b>	Mill Street	Cushendall	BT44 0RR
<b>Derry Central Library</b>	35 Foyle Street	Derry	BT48 6AL
<b>Donaghadee Library</b>	5 Killaughey Road	Donaghadee	BT21 0BL
<b>Downpatrick Library</b>	Market St	Downpatrick	BT30 6LZ
<b>Draperstown Library</b>	50 High Street	Draperstown	BT45 7AD

<b>Location</b>	<b>Street</b>	<b>Town</b>	<b>Post Code</b>
<b>Dromore Library</b>	Town Hall	Dromore	BT25 1AW
<b>Dundonald Library</b>	16 Church Road	Dundonald	BT16 2LN
<b>Dungannon Library</b>	Market Square	Dungannon	BT70 1JD
<b>Dungiven Library</b>	74 Main Street	Dungiven	BT47 4LD
<b>Enniskillen Library</b>	Halls Lane	Enniskillen	BT74 7DR
<b>Falls Road Library</b>	49 Falls Road	Belfast	BT12 4PD
<b>Finaghy Library</b>	Finaghy Road South	Belfast	BT10 0BW
<b>Fintona Library</b>	112-114 Main Street	Fintona	BT78 2AE
<b>Fivemiletown Library</b>	Main Street	Fivemiletown	BT75 0PG
<b>Garvagh Library</b>	Bridge Street	Garvagh	BT51 5AF
<b>Glengormley Library</b>	40 Carnmoney Road	Newtownabbey	BT36 6HP
<b>Greenisland Library</b>	17 Glassillan Grove	Greenisland	BT38 8PE
<b>Greystone Library</b>	Greystone Road	Antrim	BT41 1JW
<b>Grove Library</b>	Grove Wellbeing Centre	Belfast	BT15 3HF
<b>Hollywood Arches Library</b>	4-12 Hollywood Road	Belfast	BT4 1NT
<b>Hollywood Library</b>	Sullivan Building	Hollywood	BT18 9AE
<b>Irish &amp; Local Studies Library Armagh</b>	39C Abbey Street	Armagh	BT60 7EB
<b>Irvinestown Library</b>	Main Street	Irvinestown	BT94 1GT
<b>Keady Library</b>	Market Street	Keady	BT60 3RP
<b>Kells &amp; Connor Library</b>	5 Main Street	Kells	BT42 3JH
<b>Kilkeel Library</b>	Greencastle Street	Kilkeel	BT34 4BH
<b>Killyleagh Library</b>	High Street	Killyleagh	BT30 9QF
<b>Kilrea Library</b>	Town Hall	Kilrea	BT51 5QN
<b>Larne Library</b>	36 Pound Street	Larne	BT51 5QN
<b>Limavady Library</b>	5 Connell Street	Limavady	BT49 OEA
<b>Lisburn City Library</b>	23 Linenhall Street	Lisburn	BT28 1FJ
<b>Lisburn Road Library</b>	440 Lisburn Road	Belfast	BT9 6GR
<b>Lisnaskea Library</b>	157 – 159 Main Street	Lisnaskea	BT92 0JE
<b>Lurgan Library</b>	Carnegie Street	Lurgan	BT66 6AS
<b>Maghera Library</b>	1 Main Street	Maghera	BT46 5EA
<b>Magherafelt Library</b>	The Bridewell	Magherafelt	BT45 6AN
<b>Moira Library</b>	21A Backwood Road	Moira	BT67 0LJ
<b>Newcastle Library</b>	141/143 Main Street	Newcastle	BT33 0AE
<b>Newry Library</b>	79 Hill Street	Newry	BT34 1DG
<b>Newtownards Library</b>	Queen's Hall	Newtownards	BT23 4AB
<b>Newtownbreda Library</b>	Saintfield Road	Belfast	BT8 7HL
<b>Newtownstewart Library</b>	Main Street	Newtownstewart	BT78 9AA
<b>Omagh Library</b>	1 Spillars Place	Omagh	BT78 1HL
<b>Ormeau Road Library</b>	Ormeau Road Embankment	Belfast	BT7 3GG
<b>Portadown Library</b>	24-26 Church Street	Portadown	BT62 3LQ
<b>Portaferry Library</b>	47 High Street	Portaferry	BT22 1QU



Location	Street	Town	Post Code
Portglenone Library	19 Townhill Road	Portglenone	BT44 8AD
Portrush Library	12 Causeway Street	Portrush	BT56 8AB
Portstewart Library	Town Hall	Portstewart	BT55 7AB
Randalstown Library	34 New Street	Randalstown	BT41 3AF
Rathcoole Library	2 Rosslea Way	Newtownabbey	BT37 9BJ
Rathfriland Library	John Street	Rathfriland	BT34 5QH
Richhill Library	Maynooth Road	Richhill	BT61 9PE
Saintfield Library	Ballynahinch Road	Saintfield	BT24 7AD
Shankill Road Library	298-300 Shankill Road	Belfast	BT13 2BN
Shantallow Library	92 Racecourse Road	Derry	BT48 8DA
Strabane Library	1 Railway Road	Strabane	BT82 8AN
Strathfoyle Library	22 Temple Road	Derry	BT47 6TG
Suffolk Library	Stewartstown Road	Belfast	BT11 9JP
Tandragee Library	Market Street	Tandragee	BT62 2BW
Tullycarnet Library	Kincross Avenue	Belfast	BT5 7GF
Warrenpoint Library	Summerhill	Warrenpoint	BT34 3JB
Waterside Library	23 Glendermot Road	Derry	BT47 6BG
Whitehead Library	17B Edward Road	Whitehead	BT38 9QB
Whiterock Library	10 Whiterock Road	Belfast	BT12 7FW
Woodstock Library	358 Woodstock Road	Belfast	BT6 9DQ

#### ADMINISTRATIVE CENTRES ( 1.4.2015)

Location	Street	Town	Post Code
Armagh Regional Admin	1 Markethill Road	Armagh	BT60 1NR
Ballymena Regional Admin	25-31 Demesne Avenue	Ballymena	BT43 7BG
Omagh Regional Admin	1 Spillers Place	Omagh	BT78 1HL

#### SURPLUS PROPERTY ( 1.4.2015)

Location	Street	Town	Post Code
Branial Library (former)	Glen Road	Belfast	BT5 7JH
Dunmurry Library (former)	Upper Dunmurry Lane	Belfast	BT17 2HS
Lisnaskea Library (former)	Drumhaw	Lisnaskea	BT92 0GT
Oldpark Library (former)	Oldpark Road	Belfast	BT14 6FR
Ligoniel Library (former)	Ligoniel Road	Belfast	BT14 8BW

## **APPENDIX B**

### **Asset Management Strategy (Interim 2015/16)**

Asset Management Strategy  
Libraries NI  
(2015-2016 interim)

## **1. Introduction**

- 1.1 Libraries NI is committed to providing high quality public library services in environments which encourage and enhance the customer's experience. This strategy sets out our approach<sup>9</sup> to the management of our physical assets in order to facilitate the delivering of public library services in Northern Ireland.

This strategy paper outlines:

- The strategic context for the development of this service
- The Situation to Date
- Strategy Statement
- Delivering the Strategy
- Conclusions and Recommendations

## **2. Strategic Context**

- 2.1 A number of key documents have identified the need for continuing improvements and development of the physical assets managed by Libraries NI. These include:

- The Programme for Government 2011-2015
- The Investment Strategy for Northern Ireland 2011-2021
- DCAL corporate strategy
- Libraries NI corporate strategy
- OGC Best Practice in Asset Management
- Management Statement/Financial Memorandum.

## **3. Current Assets**

- 3.1 Libraries NI provide a range of public access services through a network of:

- 97 Permanent library locations (land/property).
- 3 Regional Administrative Centres
- 34 Mobile Libraries (including Home Call services).
- 26 other fleet vehicles

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<sup>9</sup> This strategy is normally intended to operate over a 4 year time scale aligned with the Libraries NI Corporate and Asset Management planning cycle. However as a result of budget realignment within the Northern Ireland Executive a gap has developed between the current CSR (Comprehensive Spending Review) period which ends in March 2015 and that planned to commence in March 2016. As a consequence the corporate planning cycle has been delayed so that future plans may align with budgets which will become evident as the CSR process is completed. This Asset Management Strategy is therefore a single year strategy drafted for the purpose of bridging the gap between CSR periods and to allow effective asset management to continue in the intervening year. It is intended that this strategy will be revisited and amended in line with the new CSR and Corporate planning cycles anticipated to commence in 16/17.

- 3.2 In order to develop this asset base to meet customer needs Libraries NI wishes to continue to ensure current best practice in asset management within its organisational structure and corporate objectives.

This Asset Management Strategy is intended to form the basis for a continual improvement process in terms of Property and Fleet Asset Management.

#### **4. Drivers for Change**

- 4.1 The following drivers for change have been identified:

- A systematic and equitable method of managing Library NI assets is required to provide a robust base from which to make investment decisions
- The principles and framework for the management of the physical assets needs to be clearly defined within the organisation
- Libraries NI needs to demonstrate how our approach to managing land and property assets fit within our planning framework and contribute to the achievement of corporate priorities
- The effectiveness of public sector investment has to be demonstrated by the realisation of measurable benefits
- Best practice methodologies which align with wider government initiatives on asset management need to be embedded in the organisational culture.

#### **5. Strategy Statement**

- 5.1 The strategy is to:

- Provide and maintain fixed physical assets that are capable of supporting the objectives of the organisation in the delivery of public library services.
- Develop and maintain fixed physical assets and vehicles which are accessible to all sections of the community.
- Create physical environments which are safe, inviting and stimulating for both users and staff.
- Provide and maintain vehicle fleet assets that are capable of supporting the objectives of the organisation in the delivery of public library services.
- Procure and maintain a fleet of efficient mobile library vehicles which are inviting and stimulating for users and provide suitable working environments for staff.

## **6. Delivering the Strategy**

- 6.1 This strategy will be managed by the Libraries NI Assets Manager. A detailed Asset Management Plan will be developed and monitored through service plans which are part of the Libraries NI performance management framework. Reports on progress against plans will be made to the Senior Management Team and to the Business Support Committee of the Board. Reviews of investment decisions and the effectiveness of outcomes will be undertaken in line with current best practice for post project evaluation and will be independently verified by DCAL.
- 6.2 The procedures associated with this strategy are specified in:
- The Financial Memorandum – appendix 6 Management of Capital Works – Memorandum of Guidance
  - The Northern Ireland Guide to Expenditure Appraisal and Evaluation
  - Libraries NI policies on Health & Safety, Sustainability and Environmental management.
- 6.3 The action plans arising from this strategy will be formulated within the best practice guidance available at the time of drafting.
- 6.4 This strategy will be implemented in line with resources available within the Investment Strategy for Northern Ireland 2011-2021 capital budget envelope and/or annual recurrent budget allocations made available through the DCAL funding mechanisms.

D Miskelly

Asset Manager

Libraries NI

Revised 1/8/2015