

Asset Management Strategic Plan 2020 – 2024

Version 1.4

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1. Introduction

- 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 Strategic Plan seeks to put in place the management processes necessary to effectively manage and develop our assets base into the future.

While this Strategic 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 Strategic Plan is intended to operate over a four year timescale aligned with the Libraries NI Corporate Planning cycle .

2. Purpose and Scope

2.1 This Strategic 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 this document 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:

- Department for Communities - to inform investment decisions in the wider public sector context
- 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 context in which this Strategic Plan is set and provides an overview of the 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 years
- Section 6 provides a plan of future priorities and actions required to support and implement the development of the estate and our physical assets.

3. The Planning Context and Strategic Direction

3.1 As stated in the introduction to this document the Asset Management Strategic Plan (AMSP) 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 This Asset Management Strategic Plan is based on the strategic direction set out in the Libraries NI Corporate Plan 2020-2024 which puts forward a vision for the organisation of being:

“A visible, accessible and inclusive library service at the heart of communities, enhancing lives and valued by all.”

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 core values of the organisation and key principles which direct our operations are as follows

Values:

- Caring - we care about our customers, the community, each other and what we do. We will provide a safe and welcoming environment where people can connect and explore. We will show respect for users of our service and for each other and will strive to provide positive experiences for both external and internal customers.
- Accountable – we take responsibility, as individuals and as an organisation, for effective stewardship of the resources allocated to us and for delivering on our commitments. We will act with integrity, maintaining high standards of governance, responsible leadership and efficient operations.
- Responsive – we are a learning organisation that is open to new ideas and constantly seeks better ways to serve individuals and communities. We will continue to explore innovative ways of working to ensure that services are vibrant, effective and relevant to the changing needs of customers.

3.3 Our Vision and Values have been further developed into three outcomes which reflect the Draft Programme for Government priorities and serve to underpin the activities of the organisation including this Asset Management Strategic Plan.

- a shared, inclusive public library service supporting communities and societal well being
- inspired, informed and literate children and adults
- effective governance and delivery.

3.4 Libraries NI recognises the role that its physical assets play in supporting the achievement of the corporate outcomes and strategic goals and has developed this Strategic Plan to underpin our assets-related activities and aims to:

- provide and maintain fixed physical assets and vehicles that are capable of supporting the goals 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.

4. The Current Asset Portfolio

- 4.1** The property portfolio held by Libraries NI covers a wide spectrum of property types ranging from 19th 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 103 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 ¹ (land/building) | 3 |
| Surplus Property (land/building) | 1 |
| Land Only ² | 2 |

A detailed list of all locations is provided in Appendix A.

- 4.3** The estate comprises some 69,913 m² 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 ² | % of Estate |
|---|---------------------|-------------|
| Public Library Facilities (land/building) | 63,809 | 91.27 |
| Administrative Centres (land/building) | 6,000 | 8.58 |
| Surplus Property (land/building) | 104 | 0.15 |

- 4.4** As with the land and property holdings the Libraries NI vehicle fleet presents a diverse range of vehicle types and functions. At March 2020 the fleet consists of some 55¹ vehicles in total providing a range of frontline and support services.

¹ Includes Omagh Regional Admin Centre which is physically part of the Omagh Library property.

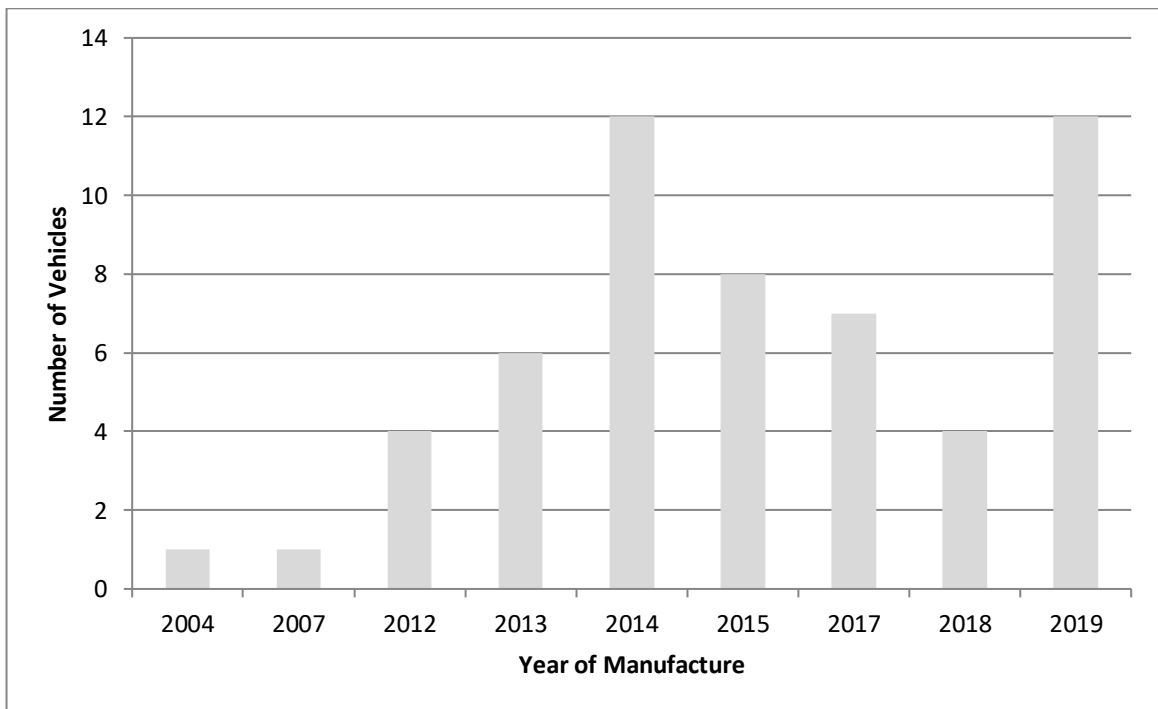
² Refers to Land under separate title from Buildings at Omagh and Moira libraries.

Table 3: Libraries NI Fleet by Vehicle Type

| Function | In Service | Fleet support ³ |
|--|-----------------|----------------------------|
| Delivery/ Stock Rotation/Facilities Management | 27 ⁴ | 0 |
| Homecall Library Service (mobile) | 9 | 1 |
| Public Library Service (mobile) | 16 | 2 |

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



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

⁴ 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.

5. Review of Performance 2016 - 2020

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 often outstrip the available resources. While it is acknowledged that there is much remaining to be done by way of improvement or the replacement of facilities 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, 2016-2020.

5.2 Significant Projects

In line with development proposals initiated under the 2016-2020 Asset Management Plan two significant projects were completed representing a capital investment of some £3.798 million.

Table 5: New Library Facilities Completed

| Location | Project | Value |
|----------------------|-----------------------------------|------------|
| Lisburn Road Library | Major refurbishment and extension | £1,453,000 |
| Coleraine Library | Major refurbishment and extension | £2,345,000 |

5.3 Out of Hours Libraries

A pilot Out of Hours service was implemented in six rural Libraries in 2018. The Out of Hours approach provides extended access to library facilities in rural areas and to a limited but significant range of services including broadband and ICT access. The Out of Hours Service utilises current technology to allow registered customers to access the building using a unique PIN code, enabling access to the public computer network and WI-FI, borrow books, access study facilities and, where available make use of meeting room facilities.

Table 6: Out of Hours Libraries

| Location | LNI Investment |
|---------------------|----------------|
| Dungiven Library | £48,792 |
| Irvinestown Library | £17,237 |
| Lisnaskea Library | £46,160 |
| Maghera Library | £22,079 |
| Saintfield Library | £63,380 |
| Whitehead Library | £48,822 |

5.3 Other Property Developments

During the life cycle of the 2016-2020 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 2016-2020

| Location | Project | LNI Investment |
|-------------------------|--|----------------|
| Belfast Central Library | Upgrade of general lighting and boilers | £358,000 |
| Broughshane Library | Refurbishment | £85,000 |
| Falls Road Library | Stonework restoration | £118,000 |
| Grove Library | Provision of cooling plant and new ceiling | £158,000 |
| Irvinestown Library | Refurbishment | £254,000 |
| Omagh Library | Major roof and public toilets upgrade | £314,000 |
| Shantallow Library | Major roof upgrade | £206,00 |
| Tandragee Library | Extension and Refurbishment | £97,000 |
| Whiterock Library | Provision of dedicated boiler | £93,000 |

5.5 Property Acquisitions

During the life cycle of the 2016-2020 Asset Management Plan no new property acquisitions were completed

5.6 Surplus Property Disposals

During the life cycle of the 2016-2020 Asset Management Plan two surplus property disposals were completed

Table 8: Surplus Property Disposals 2016-2020

| Location | Disposal Year | LNI Investment |
|--------------------------|---------------|--|
| Former Braniel Library | 2016 | Sold by private treaty |
| Former Lisnaskea Library | 2016 | Sold as development site to Education sector |

In line with current guidance receipts from these disposals, totalling some £205,000, were returned to DfC.

5.7 Vehicle Fleet Acquisitions and Disposals

A rolling programme of vehicle replacement between 2016 and 2019 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. Over the four-year period the replacement vehicle programme has represented a total investment of some £863,000 in the fleet infrastructure. Some 23 new vehicles have been procured replacing vehicles in the mobile library service, Homecall service and stock delivery network. Table 9 below provides details of the annual vehicle refresh over the past four years:

Table 9 Vehicle Refresh 2016-2019

| Year | Number of Vehicles Procured | | |
|-------------------------|-----------------------------|------------------|----------------|
| | Mobile Library | Homecall Service | Stock Delivery |
| 2016 | 0 | 0 | 0 |
| 2017 | 2 | 2 | 3 |
| 2018 | 0 | 0 | 4 |
| 2019 | 2 | 3 | 7 |
| Total Investment | £502k | £94k | £267k |

As replacement vehicles have become available for use older vehicle have been retired from service and as a consequence during the same period 23 vehicles were declared surplus and disposed of via public auction.

5.8 While it is evident that substantial progress 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 from April 2020 to March 2024.

6. Future Priorities and Actions

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 five categories:

- surplus assets
- previous development/enhancement projects
- current development projects
- assets with restricted development potential
- assets for future development.

Surplus Assets

6.2 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 identifies assets currently 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 April 2020

| Surplus Asset (former public library) | Location Town | Status | Anticipated Disposal Date ⁵ |
|---------------------------------------|---------------|--|--|
| Dunmurry Library | Belfast | Joint user property Health Estates have agreed to joint disposal process | January 2021 |

Previous Development/Enhancement Projects

6.3 Including the facilities referred to previously (section 5.1) and other property enhancements a number of property assets have been the subject of development programmes in recent times. As a consequence a significant proportion⁶ of the estate falls within the category of facilities developed in the past nine years which for all intents and purposes will require only routine maintenance in the short to medium term. As it is not envisaged that further substantial investment will be required for these assets within the life span of this strategy no further action is proposed for the locations detailed in table 11.

⁵ Subject to market forces and conditions.

⁶ 34% of the public library estate (excluding holding of land only)

**Table 11: Assets Not Subject to Development or Improvement Proposals
At 1 April 2020**

| Location | Development Year | Action 20/24 Asset Mgt. Strategic Plan |
|------------------------|-------------------------------|---|
| Ballyhackamore Library | Refurbished-2014 | Maintain only |
| Brownlow Library | Refurbished-2011 | Maintain only |
| Broughshane Library | Refurbished 2019 | Maintain only |
| Carnlough Library | Refurbished-2015 | Maintain only |
| Carryduff Library | Refurbished-2011 | Maintain only |
| Castlewellan Library | Refurbished 2016 | Maintain only |
| Coleraine Library | Extended and refurbished 2018 | 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 |
| Fintona Library | Refurbished-2015 | Maintain only |
| Grove Library | Refurbished 2019- | Maintain only |
| Irvinestown Library | Refurbished -2018 | Maintain only |
| Kilkeel Library | New Build -2014 | Maintain only |
| Larne Library | Refurbished-2013 | Maintain only |
| Lisburn City Library | New Build -2005 | Managed PFI Contract |
| Lisburn Road Library | Extended and refurbished 2017 | Maintain only |
| Lisnaskea Library | New Build -2015 | Maintain only |
| Moira Library | New Build -2015 | Maintain only |
| Newry Library | Refurbished-2011 | Maintain only |
| Ormeau Road Library | Refurbished-2012 | Maintain only |
| Rathfriland Library | Refurbished-2014 | Maintain only |
| Richhill library | Refurbished-2018 | Maintain only |
| Shankill Road Library | Refurbished-2012 | Maintain only |
| Shantallow Library | Refurbished-2019 | Maintain only |
| Strathfoyle Library | Refurbished-2018 | Maintain only |
| Suffolk Library | Refurbished-2014 | Maintain only |
| Tandragee Library | Extended and refurbished 2017 | Maintain only |
| Tullycarnet Library | Refurbished 2018 | Maintain only |
| Whitehead Library | Refurbished-2011 | Maintain only |
| Whiterock Library | Refurbished-2011 | Maintain only |
| Woodstock Library | Refurbished-2014 | Maintain only |

Maintaining our Estate

6.4 The diverse public library estate requires significant ongoing maintenance activity to maintain a safe and operable environment, safeguard the investments previously made and to meet statutory and legal duties. Annually our Assets Management Team undertake programmes of:

- Planned Preventative Maintenance which by way of regular planned inspection and servicing intervals aims to prevent the occurrence of major breakdowns in critical systems
- Response Maintenance, meeting the needs generated by the day to day operation of the estate and including repairs to building fabric and systems necessary to ensure continued operation of facilities, prevent further damage or expenditure and remedy immediate health and safety risks
- Statutory Compliance – As the owners, managers or occupiers of various facilities Libraries NI is subject to the requirements of a number of statutory instruments which require us to inspect, monitor or manage certain aspects of our physical estate. These include the control of Legionella, radon and asbestos monitoring, energy usage certification and fire safety
- Planned Upgrading and Enhancement, including the provision of larger scale maintenance projects or item replacements based on needs identified through condition surveys such as redecoration, replacement of floor coverings, repairs/replacement of heating systems etc.

6.5 Best practice would suggest that an effective and efficient assets maintenance regime is needs driven, with supporting funding reflecting the actual demands being experienced. However, for a considerable period of time funding provided by central government has not been allocated on a needs basis and has lacked any long-term strategic planning with annual allocations being made on a single year basis largely based on historic levels of funding. In real terms this has led to a reduction in the level of resources available for assets maintenance and an inexorable deterioration in our properties with increasing maintenance backlogs and buildings that increasingly represent unappealing environments for customers.

6.6 Annual resource funding allocation for the organisation as a whole fluctuate significantly both year to year and within individual financial years and for the previous planning period the general profile has been one of insufficient initial allocations followed by additional funding being made available through in year monitoring rounds. As a result, the assets maintenance has had to compete internally for resources while operating in an environment of uncertainty with a lack of clear planning parameters.

6.7 Work is ongoing with the Department for Communities to establish a sustainable level funding for the organisation however in the meantime annual budget allocation to assets maintenance have fluctuated between £200,000 and £500,000 while actual demand indicates that ongoing investment in the region of £1,000,000 is required annually to maintain the estate, meet statutory requirements and provide facilities which meet customer expectations.

Current Development Projects

6.8 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 strategic plan looks forward to 2020/21 and beyond, it also takes cognisance of those projects already in development or planning. The following properties are currently subject to 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 but may be subject to change in line with available finance and/or 3rd party involvement.

Table 12: Projects In Development At 1 April 2020

| Asset | Status | Action Required | Target Year for Delivery | Estimated Cost £000k |
|-------------------------|--|--|---------------------------------|-----------------------------|
| Belfast Central Library | Proposed replacement facility, Outline Business Case approved by DoF April 2016 | Develop alternative funding model and revised OBC | 2025 | £38,000k |
| Chichester Library | Proposed replacement facility potentially on current or adjacent site. Initial feasibility work required | Develop feasibility study, identify options etc. | 2022 | £1,500k |
| Enniskillen Library | Replacement facility, Business Case approved by DfC July 2017. Awaiting DoF consideration | Funding allocated by DfC to develop design to pre-tender | 2022 | £3,594k |
| Fivemiletown Library | Replacement facility, Business Case approved by DfC January 2017 | Funding allocated by DfC to develop design to pre-tender stage | 2022 | £1,045k |
| Lurgan Library | Business case for refurbishment approved by LNI SMT | Construction stage | 2020 | £250k |
| Newtownbreda Library | Proposed replacement facility potentially on current or alternative site. Initial feasibility work required. | Develop feasibility study, identify options etc. | 2023 | £1,500k |

6.8 Potential Projects Being Developed in Conjunction with Other Organisations

In addition to the stand alone live development projects discussed at 6.4 of this report there is a development proposal linked to potential partnership arrangements with other public bodies. While the outcome of this project remains a priority for Libraries NI i.e. substantial improvement in specific public library facilities, the priorities and needs of the other contributing organisation must be taken into account. Consequently, the success and exact timing of delivery of this development proposal is less certain. Table 13 below describes the project:

Table 13: Project in Development with Other Partners as at November 2020

| Project | Description | Status |
|--|--|---|
| Newtownards Library – replacement facility | Proposed development of replacement library facility in conjunction with Ards and North Down Council’s at the Queen’s Hall site, Newtownards | A business case is currently being developed, estimated project delivery cost is anticipate to be some £3.5 million |
| Armagh City Library Provision | Development of a library facility to consolidate library services currently delivered across a number of sites. | Work to be taken forward to identify a suitable location including exploratory discussions with the local Council. |

6.9 Financial Requirements to Deliver the Capital Development Programme

Capital project funding has over the previous five years been available largely on a project by project basis and as with resource funding has been subject to significant fluctuations across and within financial years. This lack of longer term strategic planning on behalf of government has created an exceptionally difficult environment in which to develop and deliver a meaningful investment and improvement programme for our assets.

Excluding the Belfast Central Library redevelopment project which is of a scale to be considered as a ‘flagship’ project within the wider investment strategy for Northern Ireland the Libraries NI capital development programme 2020/24 will require a total investment of some £24.4 million across the next four years if it is to be delivered successfully

| | Year 1 | Year 2 | Year 3 | Year 4 |
|-------------------------------|---------------|---------------|---------------|---------------|
| | £,000 | £,000 | £,000 | £,000 |
| Investment Requirement | £3,000 | £4,900 | £6,900 | £9,600 |

While work continues with the Department for Communities to establish a sustainable long term capital funding programme a significant degree of uncertainty remains and it is likely that the capital programme set out in this document will be subject to review and revision throughout the lifespan of this strategic plan.

Assets with Limited Development Potential

6.10 Libraries NI provide 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 their 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 strategy.

Table 14: Assets with Limited Development Potential

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

Assets for Future Development

6.11 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 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 strategy 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 (2020/24/20) of this document.

Future development priority is categorised in 3 bands:

- A. projects for development in the short term (1- 4years⁷)
- B. projects for development in the medium term (5-10 years)
- C. long term maintenance and retention Projects (10-15 years)

6.12 Projects Identified for Development in the Short Term (Band A, 1-4 years)

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

Table 15: Band A: Projects Identified for Development in the Short Term (1-5 years)

| Priority Band | Asset | Comments |
|---------------|----------------------|--|
| A | Ardoyne Library | The property would benefit from an extensive internal and external fabric upgrade |
| A | Ballymena Library | The buildings heating and cooling environmental systems require a full upgrade |
| A | Ballynahinch Library | The building requires heating plant independent of the adjoining Health Trust property from which it is currently served |
| A | Banbridge Library | Property requires refurbishment and upgrading on existing site or development at alternative location. |

⁷ Year 1 referred to means 2020/2021 financial year.

| Priority Band | Asset | Comments |
|---------------|-------------------------|--|
| A | Ballymoney Library | The building would benefit from an internal and external cosmetic upgrade |
| A | Bangor Carnegie Library | The building would benefit from an internal and external cosmetic upgrade |
| A | Coalisland Library | Undersized, unwelcoming accommodation situated within a community facility. Relocation to alternative premises to be considered. |
| A | Colin Glen Library | Potential to relocate library facility from the current position in a shopping centre to a new community hub being proposed by Colin Neighbourhood Partnership/DSD/SIB – timescales uncertain but Libraries NI will continue to explore potential. |
| A | Comber Library | The external building fabric requires a full upgrade |
| A | Creggan Library | Library requires significant internal and external upgrade to building fabric |
| A | Crumlin Library | The building would benefit from an internal and external cosmetic upgrade |
| A | Cushendall Library | Refurbishment of existing building and grounds |
| A | Derry Central Library | Major city library requiring significant refresh of facilities and building services. |
| A | Falls Road Library | This listed building requires completion of the restoration of stonework to the façade |
| A | Garvagh Library | Library requires significant internal and external upgrade to building fabric |
| A | Greenisland Library | Library requires significant internal and external upgrade to building fabric |
| A | Newcastle Library | Library requires significant internal and external upgrade to building fabric |
| A | Portaferry Library | The external building fabric requires a full upgrade |
| 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. |

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

Table 16: 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 | Carrickfergus Library | " |
| B | Castledearg Library | " |
| B | Dungiven Library | " |
| B | Finaghy Library | " |
| B | Greystone Library | " |
| B | Keady Library | " |
| B | Killyleagh Library | " |
| B | Maghera Library | " |
| B | Portadown Library | " |
| B | Portglenone Library | " |
| B | Randalstown Library | " |
| B | Saintfield Library | " |
| B | Waterside Library | " |
| B | Limavady Library | " |
| B | Omagh Library | " |

6.14 Long Term Maintenance and Retention only (Band C10-15 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 6.3, recent development projects which also fall within the same classification. These facilities will be subject to routine maintenance activities only.

Table 17: Band C. Properties requiring Long Term Maintenance and Retention only (10-15 years)

| Priority Band | Asset | Comments |
|---------------|--------------------------|--|
| C | Antrim Library | Subject to routine maintenance activities only |
| C | Cloughfern Library | |
| C | Cookstown Library | " |
| C | Cregagh Library | " |
| C | Donaghadee Library | " |
| C | Downpatrick Library | " |
| C | Dundonald Library | " |
| C | Glengormley Library | " |
| C | Hollywood Library | " |
| C | Hollywood Arches Library | " |
| C | Newtownstewart Library | " |
| C | Rathcoole Library | " |
| C | Strabane Library | " |

6.15 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 (2020/24) 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 ⁸ | 1 Spillars Place, Omagh | BT78 1HL |

⁸ 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.

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 Despite significant investment in new vehicles over the four intervening years from the last Asset Management Plan 2016-20 some 22% of the total vehicles in service have reached or exceeded their useful life and are due / overdue for replacement. Table 18 below shows the vehicles which are priorities for replacement.

Table 18: Vehicles Overdue For Replacement

| Purchase Year | Registration | Service | Year replacement due |
|---------------|--------------|----------------|----------------------|
| 2004 | NKZ 5181 | Mobile Library | 2011 |
| 2007 | SKZ 6791 | Mobile Library | 2014 |
| 2012 | ERZ 5761 | Mobile Library | 2019 |
| 2012 | ERZ 5762 | Mobile Library | 2019 |
| 2012 | CRZ 7228 | Mobile Library | 2019 |
| 2012 | CRZ 7559 | Mobile Library | 2019 |

7.3 Financial Requirements to Deliver the Vehicle Replacement Programme

As stated previously Capital project funding has over the previous five years been available largely on a project by project basis and as with resource funding has been subject to significant fluctuations across and within financial years. While work continues with the Department for Communities to establish a sustainable long term capital funding programme a significant degree of uncertainty remains, however it is clear significant ongoing investment in the public library vehicle fleet is required.

The Libraries NI capital vehicle fleet programme 2020/24 will require a total investment of some £1.1 million across the next four years if it is to be delivered successfully

| | Year 1 | Year 2 | Year 3 | Year 4 |
|----------------------------|-------------|-------------|-------------|-------------|
| | £,000 | £,000 | £,000 | £,000 |
| Investment Required | £310 | £280 | £310 | £260 |

- 7.4 The remainder of the vehicle fleet is currently within the optimum life range with sixteen vehicles due for replacement in 2020 and the remainder at intervals thereafter.

Table 19: Future Vehicle Replacement Schedule.

| Purchase Year | Registration | Service | Year Replacement Due |
|---------------|--------------|----------------|----------------------|
| 2004 | NKZ5181 | Mobile Library | 2011 |
| 2007 | SKZ6791 | Mobile Library | 2014 |
| 2013 | NFZ 2811 | Homecall | 2019 |
| 2013 | NFZ 2810 | Delivery Van | 2019 |
| 2012 | CRZ 7559 | Mobile Library | 2019 |
| 2012 | CRZ 7558 | Mobile Library | 2019 |
| 2012 | ERZ 5762 | Mobile Library | 2019 |
| 2012 | ERZ 5761 | Mobile Library | 2019 |
| 2014 | SFZ 2732 | Delivery Van | 2019 |
| 2014 | SFZ 2733 | Delivery Van | 2019 |
| 2014 | SFZ 2734 | Delivery Van | 2019 |
| 2014 | SFZ 2735 | Delivery Van | 2019 |
| 2014 | SFZ 2736 | Homecall | 2020 |
| 2014 | SFZ 2738 | Homecall | 2020 |
| 2014 | SFZ 2737 | Homecall | 2020 |
| 2014 | SFZ 2739 | Homecall | 2020 |
| 2013 | FRZ 8780 | Mobile Library | 2020 |
| 2013 | FRZ 8776 | Mobile Library | 2020 |

| | | | |
|------|----------|----------------|------|
| 2013 | FRZ 8779 | Mobile Library | 2020 |
| 2013 | FRZ 7069 | Mobile Library | 2020 |
| 2015 | VFZ 6927 | Delivery Van | 2020 |
| 2015 | VFZ 6925 | Delivery Van | 2020 |
| 2015 | WFZ 3961 | Delivery Van | 2020 |
| 2015 | VFZ 6189 | Delivery Van | 2020 |
| 2015 | VFZ 6185 | Delivery Van | 2020 |
| 2015 | VFZ 6187 | Delivery Van | 2020 |
| 2015 | WFZ 3962 | Delivery Van | 2020 |
| 2015 | VFZ 6924 | Delivery Van | 2020 |
| 2014 | HRZ 6389 | Mobile Library | 2021 |
| 2014 | HRZ 6386 | Mobile Library | 2021 |
| 2014 | HRZ 6387 | Mobile Library | 2021 |
| 2014 | HRZ 6393 | Mobile Library | 2021 |
| 2017 | FGZ 1654 | Delivery Van | 2022 |
| 2017 | EGZ 4973 | Delivery Van | 2022 |
| 2017 | EGZ 4974 | Delivery Van | 2022 |
| 2018 | IGZ 5970 | Delivery Van | 2023 |
| 2018 | IGZ 5261 | Delivery Van | 2023 |
| 2018 | HGZ 2523 | Delivery Van | 2023 |
| 2017 | EGZ 4976 | Homecall | 2023 |
| 2018 | IGZ 8342 | Delivery Van | 2023 |
| 2017 | EGZ 4975 | Homecall | 2023 |
| 2017 | MRZ 5257 | Mobile Library | 2024 |
| 2017 | VHZ 2496 | Mobile Library | 2024 |
| 2019 | LGZ 9546 | Delivery Van | 2025 |
| 2019 | LGZ 9553 | Delivery Van | 2025 |
| 2019 | LGZ 9554 | Delivery Van | 2025 |
| 2019 | LGZ 9551 | Delivery Van | 2025 |
| 2019 | LGZ 9552 | Delivery Van | 2025 |
| 2019 | LGZ 9549 | Delivery Van | 2025 |
| 2019 | LGZ 9550 | Delivery Van | 2025 |
| 2019 | LGZ 9548 | Homecall | 2025 |
| 2019 | MGZ 7960 | Homecall | 2025 |
| 2019 | MGZ 8386 | Homecall | 2025 |
| 2019 | NXZ 3928 | Mobile Library | 2026 |
| 2019 | NXZ 3929 | Mobile Library | 2026 |

Note: the implementation of the vehicle replacement programme described in this Strategic 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

PUBLIC LIBRARY FACILITIES (1.4.2020)

| Location | Street | Town | Post Code |
|---------------------------|----------------------|---------------|-----------|
| Antrim Library | 7 High Street | Antrim | BT41 4AH |
| Ardoyne Library | 446-450 Crumlin Road | Belfast | BT14 7GH |
| Armagh Library | Market Square | Armagh | BT61 7BU |
| Ballycastle Library | 5 Leyland Road | Ballycastle | BT54 6DT |
| Ballyclare Library | The Market House | Ballyclare | BT39 9BE |
| Ballyhackamore Library | 1-3 Eastleigh Drive | Belfast | BT4 3DX |
| Ballymena Central Library | 5 Pat's Brae | Ballymena | BT43 5AX |
| Ballymoney Library | Rodden Foot | Ballymoney | BT53 6JB |
| Ballynahinch Library | Main Street | Ballynahinch | BT24 8DN |
| Banbridge Library | Scarva Road | Banbridge | BT32 3AD |
| Bangor Carnegie Library | 80, Hamilton Road | Bangor | BT20 4LH |
| Belfast Central Library | Royal Avenue | Belfast | BT1 1EA |
| Bessbrook Library | 22 Church Road | Bessbrook | BT35 7AQ |
| Broughshane Library | Main Street | Broughshane | BT42 4JW |
| Brownlow Library | Brownlow Road | Craigavon | BT65 5DP |
| Carnlough Library | Town Hall | Carnlough | BT44 0EU |
| Carrickfergus Library | 2 Joymount Court | Carrickfergus | BT38 7DQ |
| Carryduff Library | Church Road | Belfast | BT8 3DT |
| Castledearg Library | Main Street | Castledearg | BT81 7AY |
| Castlewellan Library | Main Street | Castlewellan | BT31 9DA |
| Chichester Library | Salisbury Avenue | Belfast | BT15 5EB |
| Cloughfern Library | 2a Kings Crescent | Newtownabbey | BT37 0DH |
| Coalisland Library | The Cornmill | Coalisland | BT71 4LT |
| Coleraine Library | Queen Street | Coleraine | BT52 1BE |
| Colin Glen Library | Colin Centre | Dunmurry | BT17 0AW |
| Comber Library | Newtonards Road | Comber | BT23 5AU |
| Cookstown Library | Burn Road | Cookstown | BT80 8DJ |
| Cregagh Library | 409-413 Cregagh Road | Belfast | BT6 01F |
| Creggan Library | 59 Central Drive | Derry | BT48 9QH |
| Crossmaglen Library | The Square | Crossmaglen | BT35 9AA |
| Crumlin Library | Orchard Road | Crumlin | BT29 4SD |
| Cushendall Library | Mill Street | Cushendall | BT44 0RR |
| Derry Central Library | 35 Foyle Street | Derry | BT48 6AL |

| Location | Street | Town | Post Code |
|---|------------------------|----------------|------------------|
| Donaghadee Library | 5 Killaughey Road | Donaghadee | BT21 0BL |
| Downpatrick Library | Market St | Downpatrick | BT30 6LZ |
| Draperstown Library | 50 High Street | Draperstown | BT45 7AD |
| Dromore Library | Town Hall | Dromore | BT25 1AW |
| Dundonald Library | 16 Church Road | Dundonald | BT16 2LN |
| Dungannon Library | Market Square | Dungannon | BT70 1JD |
| Dungiven Library | 74 Main Street | Dungiven | BT47 4LD |
| Enniskillen Library | Halls Lane | Enniskillen | BT74 7DR |
| Falls Road Library | 49 Falls Road | Belfast | BT12 4PD |
| Finaghy Library | Finaghy Road South | Belfast | BT10 0BW |
| Fintona Library | 112-114 Main Street | Fintona | BT78 2AE |
| Fivemiletown Library | Main Street | Fivemiletown | BT75 0PG |
| Garvagh Library | Bridge Street | Garvagh | BT51 5AF |
| Glengormley Library | 40 Carnmoney Road | Newtownabbey | BT36 6HP |
| Greenisland Library | 17 Glassillan Grove | Greenisland | BT38 8PE |
| Greystone Library | Greystone Road | Antrim | BT41 1JW |
| Grove Library | Grove Wellbeing Centre | Belfast | BT15 3HF |
| Hollywood Arches Library | 4-12 Hollywood Road | Belfast | BT4 1NT |
| Hollywood Library | Sullivan Building | Hollywood | BT18 9AE |
| Irish & Local Studies Library Armagh | 39C Abbey Street | Armagh | BT60 7EB |
| Irvinestown Library | Main Street | Irvinestown | BT94 1GT |
| Keady Library | Market Street | Keady | BT60 3RP |
| Kells & Connor Library | 5 Main Street | Kells | BT42 3JH |
| Kilkeel Library | Greencastle Street | Kilkeel | BT34 4BH |
| Killyleagh Library | High Street | Killyleagh | BT30 9QF |
| Kilrea Library | Town Hall | Kilrea | BT51 5QN |
| Larne Library | 36 Pound Street | Larne | BT51 5QN |
| Limavady Library | 5 Connell Street | Limavady | BT49 OEA |
| Lisburn City Library | 23 Linenhall Street | Lisburn | BT28 1FJ |
| Lisburn Road Library | 440 Lisburn Road | Belfast | BT9 6GR |
| Lisnaskea Library | 157 – 159 Main Street | Lisnaskea | BT92 0JE |
| Lurgan Library | Carnegie Street | Lurgan | BT66 6AS |
| Maghera Library | 1 Main Street | Maghera | BT46 5EA |
| Magherafelt Library | The Bridewell | Magherafelt | BT45 6AN |
| Moira Library | 21A Backwood Road | Moira | BT67 0LJ |
| Newcastle Library | 141/143 Main Street | Newcastle | BT33 0AE |
| Newry Library | 79 Hill Street | Newry | BT34 1DG |
| Newtownards Library | Queen's Hall | Newtownards | BT23 4AB |
| Newtownbreda Library | Saintfield Road | Belfast | BT8 7HL |
| Newtownstewart Library | Main Street | Newtownstewart | BT78 9AA |
| Omagh Library | 1 Spillars Place | Omagh | BT78 1HL |

| Location | Street | Town | Post Code |
|------------------------------|------------------------|--------------|------------------|
| Ormeau Road Library | Ormeau Road Embankment | Belfast | BT7 3GG |
| Portadown Library | 24-26 Church Street | Portadown | BT62 3LQ |
| Portaferry Library | 47 High Street | Portaferry | BT22 1QU |
| 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 (1.4.2020)

| 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 Spillars Place | Omagh | BT78 1HL |

SURPLUS PROPERTY (1.4.2020)

| Location | Street | Town | Post Code |
|----------------------------------|---------------------|-------------|------------------|
| Dunmurry Library (former) | Upper Dunmurry Lane | Belfast | BT17 2HS |

APPENDIX B

MAP OF LIBRARY LOCATIONS

