MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Operating					
Income					
Contributions - Annual					
Dubbo Regional Council	-828,190	-853,036	-878,627	-904,986	-932,136
Narromine Shire Council	-111,885	-115,242	-118,699	-122,260	-125,928
Warrumbungle Shire Council	-184,989	-190,539	-196,255	-202,143	-208,207
Contributions - Annual Total	**-1,125,064**	**-1,158,817**	**-1,193,581**	**-1,229,389**	**-1,266,271**
Contributions - Books					
Dubbo Regional Council	-184,229	-187,955	-191,794	-195,748	-199,820
Narromine Shire Council	-16,783	-17,286	-17,805	-18,339	-18,889
Warrumbungle Shire Council	-27,748	-28,581	-29,438	-30,321	-31,231
Contributions - Books Total	**-228,760**	**-233,822**	**-239,037**	**-244,408**	**-249,940**
Contributions - Other					
Dubbo Regional Council - Research Local History	-4,000	-4,000	-4,000	-4,000	-4,000
Contributions - Other Total	**-4,000**	**-4,000**	**-4,000**	**-4,000**	**-4,000**
Contributions - Salary					
Dubbo Regional Council	-947,665	-910,085	-954,065	-1,000,959	-1,051,160
Narromine Shire Council	-248,241	-251,225	-262,912	-275,332	-288,560
Warrumbungle Shire Council	-333,190	-331,320	-347,156	-363,794	-381,278
Contributions - Salary Total	**-1,529,096**	**-1,492,630**	**-1,564,133**	**-1,640,085**	**-1,720,998**
Library Council Subsidy					
Dubbo Regional Council	-136,290	-153,318	-158,642	-169,290	-169,290
Narromine Shire Council	-22,387	-35,642	-36,299	-37,612	-37,612
Warrumbungle Shire Council	-29,471	-43,296	-44,236	-46,116	-46,116
Library Council Subsidy Total	**-188,148**	**-232,256**	**-239,177**	**-253,018**	**-253,018**
Local Priority Project - Book Vote					
Dubbo Regional Council	-29,261	-24,580	-24,580	-24,580	-24,580
Narromine Shire Council	-31,495	-26,454	-26,454	-26,454	-26,454
Warrumbungle Shire Council	-32,215	-27,061	-27,061	-27,061	-27,061
Local Priority Project - Book Vote Total	**-92,971**	**-78,095**	**-78,095**	**-78,095**	**-78,095**
Local Priority Special Projects					
Dubbo Regional Council	-23,408	-16,385	-16,385	-16,385	-16,385
Narromine Shire Council	-25,193	-17,637	-17,637	-17,637	-17,637
Warrumbungle Shire Council	-25,772	-18,040	-18,040	-18,040	-18,040
Local Priority Special Projects Total	**-74,373**	**-52,062**	**-52,062**	**-52,062**	**-52,062**
Other Income					
Interest on Investments	-20,500	-17,781	-17,781	-17,781	-17,781
Reimburse Travel - State Library NSW	-41	0	0	0	0
Sundry Income	-290	-255	-260	-265	-270
Other Income Total	**-20,831**	**-18,036**	**-18,041**	**-18,046**	**-18,051**

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Value Added Income					
Childrens & Youth Services	-911	-929	-947	-965	-985
Document Delivery	-1,000	-1,020	-1,040	-1,061	-1,082
Fees & Charges	-61,035	-61,522	-63,028	-64,571	-66,152
Value Added Income Total	**-62,946**	**-63,471**	**-65,015**	**-66,597**	**-68,219**
Income Total	**-3,326,189**	**-3,333,189**	**-3,453,141**	**-3,585,700**	**-3,710,654**
Expenditure					
Depreciation					
Furniture & Fittings	607	633	633	633	633
Information Technology Equipment	26,207	26,785	26,785	26,785	26,785
Library Books	279,202	308,544	308,544	308,544	308,544
Plant & Equipment	3,808	3,793	3,793	3,793	3,793
Depreciation Total	**309,824**	**339,755**	**339,755**	**339,755**	**339,755**
Information Technology					
Executive Council IT Support	8,844	9,021	9,201	9,385	9,573
Hardware Maintenance	1,040	1,061	1,082	1,103	1,125
Other Minor Equipment	2,140	2,183	2,227	2,272	2,317
Radio Frequency Identification (RFID)	18,790	5,000	5,125	5,253	5,384
Software Licences	22,853	28,310	28,876	29,454	30,043
Spydus Library Management System	71,960	57,638	58,791	59,967	61,166
Wan Charges	32,252	32,897	33,555	34,226	34,911
Information Technology Total	**157,879**	**136,110**	**138,857**	**141,660**	**144,519**
Library Services & Collections					
Children & Youth Services	11,578	6,862	7,034	7,210	7,390
Data Bases	51,302	30,825	31,075	31,331	31,594
Document Delivery	400	408	418	428	439
e-Collection Licences	15,734	16,521	16,934	17,357	17,791
Marketing & Promotions	17,874	12,412	12,462	12,513	12,566
Serials	24,997	25,497	26,135	26,789	27,459
Summer Reading Club	3,938	4,000	4,100	4,203	4,308
Web Page Maintenance	3,250	3,250	3,331	3,414	3,499
Library Services & Collections Total	**129,073**	**99,775**	**101,489**	**103,245**	**105,046**
Management Services					
Audit Fees	3,903	3,981	4,081	4,183	4,288
Bank Charges	250	300	308	316	324
Equipment - Minor Purchases	19,215	8,572	8,787	9,007	9,233
Executive Council Administrative Expenses	87,412	89,513	91,666	93,958	96,307
Financial Statement Templates	1,000	1,000	1,025	1,051	1,077
Freight	23,575	22,007	22,447	22,896	23,354
Fringe Benefits Tax	6,000	4,000	4,100	4,203	4,308
Insurances	18,553	19,481	20,260	21,070	21,913
Local Studies Materials	4,000	4,000	4,000	4,000	4,000
Memberships	3,000	3,060	3,137	3,215	3,295

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
MRL/WPCC Exhibition	8,000	0	0	0	0
Postage	11,470	4,100	4,202	4,307	4,414
Printing & Stationery	20,391	20,799	21,319	21,852	22,398
Rental Work Area	5,732	5,877	5,992	6,112	6,265
Wellington Library Refurbishment Concept	5,600	0	0	0	0
Staff Training	15,238	12,547	12,860	13,182	13,512
Sundries	17,103	16,598	17,011	17,434	17,867
Telephone	15,560	15,872	16,265	16,667	17,079
Vehicle Expenses	9,642	9,719	10,021	10,333	10,654
Management Services Total	**275,644**	**241,426**	**247,481**	**253,786**	**260,288**
Salaries & Overheads					
Dubbo Regional Council	947,665	910,085	954,065	1,000,959	1,051,160
Narromine Shire Council	248,241	251,225	262,912	275,332	288,560
Regional Office	813,872	840,838	879,740	920,935	964,619
Warrumbungle Shire Council	333,190	331,320	347,156	363,794	381,278
Salaries & Overheads Total	**2,342,968**	**2,333,468**	**2,443,873**	**2,561,020**	**2,685,617**
Technical Services					
Book Maintenance	14,974	15,273	15,655	16,046	16,447
Libraries Australia	3,235	3,300	3,383	3,468	3,555
Technical Services Total	**18,209**	**18,573**	**19,038**	**19,514**	**20,002**
Expenditure Total	**3,233,597**	**3,169,107**	**3,290,493**	**3,418,980**	**3,555,227**
Operating Total	**-92,592**	**-164,082**	**-162,648**	**-166,720**	**-155,427**
Capital					
Income					
Depreciation (Capital Recovery)					
Furniture & Fittings	-607	-633	-633	-633	-633
Information Technology Equipment	-26,207	-26,785	-26,785	-26,785	-26,785
Library Books	-279,202	-308,544	-308,544	-308,544	-308,544
Motor Vehicle	-3,808	-3,793	-3,793	-3,793	-3,793
Depreciation (Capital Recovery) Total	**-309,824**	**-339,755**	**-339,755**	**-339,755**	**-339,755**
Proceeds from Sale of Assets					
Library Books	-96	0	0	0	0
Motor Vehicle	0	-20,000	0	0	-24,977
Office Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
Proceeds from Sale of Assets Total	**-1,096**	**-21,000**	**-1,000**	**-1,000**	**-25,977**
Income Total	**-310,920**	**-360,755**	**-340,755**	**-340,755**	**-365,732**
Expenditure					
Acquisition of Assets - Books					
Book Purchases - Dubbo Regional Council	275,233	224,089	227,928	231,882	235,954
Book Purchases - Narromine Shire Council	53,619	43,740	44,259	44,793	45,343

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Book Purchases - Warrumbungle Shire Council	69,774	55,642	56,499	57,382	58,292
Acquisition of Assets - Books Total	**398,626**	**323,471**	**328,686**	**334,057**	**339,589**
Acquisition of Assets - Other					
Com Respite & Carelink Centre Orana					
Computer Equipment	28,961	64,271	64,871	65,483	66,107
e-Lending Collections	22,082	22,588	23,153	23,732	24,325
Furniture & Fittings	28,952	42,112	38,498	39,211	39,941
Makerspace Progam & Kits	10,000	5,000	5,125	5,253	5,384
Motor Vehicle	0	34,262	0	0	37,439
Other Equipment	10,000	10,000	10,000	10,000	10,000
Acquisition of Assets - Other Total	**99,995**	**178,233**	**141,647**	**143,679**	**183,196**
Expenditure Total	**498,621**	**501,704**	**470,333**	**477,736**	**522,785**
Capital Total	**187,701**	**140,949**	**129,578**	**136,981**	**157,053**
Available Funds Movement Prior To Restricted Asset Funding	**95,109**	**-23,133**	**-33,070**	**-29,739**	**1,626**
Restricted Assets - Internally Restricted Assets					
Book Purchases	-66,049	0	0	0	0
Collection Development - MRL Funded	-1,483	0	0	0	0
Computer & Equipment Upgrade	0	-10,000	-10,200	-10,404	-10,612
Data Bases	-3,038	0	0	0	0
e-Collection Licenses	-516	0	0	0	0
Furniture & Fittings - MRL Funded	-1,500	0	0	0	0
Motor Vehicle Replacement	6,500	-14,262	6,500	6,500	-12,462
Operating Surplus	3,097	47,395	36,770	33,643	21,448
Staff Training	-2,938	0	0	0	0
Summer Reading Club - MRL Funded	-1,938	0	0	0	0
Youth Services Program	-3,978	0	0	0	0
Restricted Assets - Internally Restricted Assets Total	**-71,843**	**23,133**	**33,070**	**29,739**	**-1,626**
Restricted Assets - Externally Restricted Assets					
Local Priority Special Projects	-21,552	0	0	0	0
PLNC Conference Funds	-1,714	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	**-23,266**	**0**	**0**	**0**	**0**
Restricted Assets Total	**-95,109**	**23,133**	**33,070**	**29,739**	**-1,626**
Funds Available to (-), or Required From Library Operations	**0**	**0**	**0**	**0**	**0**

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Name	Year 19/20 Last YR Fee (incl. GST)	GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code

MACQUARIE REGIONAL LIBRARY

Pricing Policy

FCR – Full Cost Recovery
Price set to recover the full cost of providing the goods/services. In determining whether this principle is appropriate consideration is given to whether there are community service obligations or equity issues that would warrant an alternative pricing principle.

IS – Industry Standard
Price is set to an industry standard.

MB – Market Based
Price is set by reference to local market prices. Fees are set to be competitive with local service providers.

NC – No Charge
No price charged for the service.

PCR – Part Cost Recovered
Price is discounted to below the full cost of providing the goods/services in recognition of a community service obligation. Funding for these services is sourced from other revenue and by charging a nominal fee to help offset the cost of providing the services.

MACQUARIE REGIONAL LIBRARY

Macquarie Regional Library fees and charges are set in recognition of - (1) cost is discounted to below the full cost in recognition of community service obligations - partial cost recovery [PCR] (2) price is set to an industry standards [IS] (3) fees are set to be not competitive with local service providers - market based [MB] (4) where possible, in consideration of the above, full cost recovery [FCR] (5) price is set by regulation/statute [S]

Name	Year 19/20 Last YR Fee (incl. GST)	GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
Reservation Fee	$1.55	$0.00	$1.50	N	PCR	GST Exempt
An exemption applies to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.						
Overdue Fees – item per week	$1.05	$0.00	$1.00	N	PCR	GST Exempt
An exemption applies to overdue items placed under the following member categories; Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.						

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Fee (incl. GST)	GST	Fee type	GST Code

MACQUARIE REGIONAL LIBRARY [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Fee (incl. GST)	GST	Fee type	GST Code
Overdue Fees – Amnesty	$0.00	$0.00	$0.00	N	FCR	N/A
Item Replacement – processing charge – per item	$5.65	$0.00	$10.00	N	FCR	GST Exempt

PHOTOCOPYING AND PRINTOUTS

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Fee (incl. GST)	GST	Fee type	GST Code
B&W – per A4 sheet	$0.35	$0.03	$0.30	Y	PCR	10%
B&W – per A3 sheet	$0.65	$0.05	$0.60	Y	PCR	10%
Colour copy – per A4 sheet	$1.15	$0.09	$1.00	Y	PCR	10%
Colour copy – per A3 sheet	$2.30	$0.18	$2.00	Y	PCR	10%
3D Printing – not including materials – per hour	$0.00	$0.45	$5.00	Y	PCR	10%
3D Printing – not including materials – per 15 minutes	$0.00	$0.11	$1.25	Y	PCR	10%

LAMINATING

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Fee (incl. GST)	GST	Fee type	GST Code
A4 – per page	$0.00	$0.14	$1.50	Y	PCR	10%
A3 – per page	$0.00	$0.27	$3.00	Y	PCR	10%

EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Fee (incl. GST)	GST	Fee type	GST Code
Word Processing Scanner – per hour	$6.20	$0.58	$6.40	Y	PCR	10%
Word Processing Scanner – 15 minutes	$1.55	$0.15	$1.60	Y	PCR	10%

INTER LIBRARY LOANS

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Fee (incl. GST)	GST	Fee type	GST Code
Per Item Loan	$6.80	$0.64	$7.00	Y	FCR	10%
Possible additional fee from other libraries	$16.50	$2.59	$28.50	Y	S	10%

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
FAX SERVICES						

The fax service charges are based on the current Australia Post *Fax Post Service* charges.

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
Fax, outgoing (Aust.) – first page	$5.15	$0.45	$5.00	Y	MB	10%
Fax, outgoing (Aust.) – additional pages	$1.30	$0.11	$1.25	Y	MB	10%
Fax, outgoing (O/S), first page	$10.30	$1.00	$11.00	Y	MB	10%
Fax, outgoing (O/S), additional pages	$2.60	$0.23	$2.50	Y	MB	10%
Fax, incoming (all) – first page	$5.15	$0.45	$5.00	Y	MB	10%
Fax, incoming (all) – additional pages	$1.60	$0.12	$1.30	Y	MB	10%

LOCAL AND FAMILY HISTORY RESEARCH

Name						
per hour	$25.70	$2.73	$30.00	Y	PCR	10%

INFORMATION RESEARCH

Name						
Community – per hour	$35.95	$2.73	$30.00	Y	PCR	10%
Commercial – per hour	$57.00	$5.45	$60.00	Y	FCR	10%

DIGITAL IMAGE SERVICE

Name						
Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	$15.40	$1.45	$16.00	Y	FCR	10%
Postage & Handling (if required)	$10.30	$1.00	$11.00	Y	FCR	10%
Single JPG 300 dpi image via email	$11.30	$1.09	$12.00	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	$51.35	$4.82	$53.00	Y	FCR	10%
Postage & Handling (if required)	$10.30	$1.00	$11.00	Y	FCR	10%

WORKSHOPS

Name						
Workshops – per participant (external service provider)	$0.00	$0.91	$10.00	Y	PCR	10%

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code

WORKSHOPS [continued]

Name						
Events – Special – per participant (external service provider)	$0.00	$0.45	$5.00	Y	PCR	10%

MEETING ROOMS

Meeting Room Facilities - Dubbo Branch Library only.
Fees are applicable to commercial/for profit organisations.   No fees are applied to 'not for profit' organisations/groups - service groups, charities and cultural organisations.

Name						
Meeting Room (Small) – hourly rate	$20.55	$1.82	$20.00	Y	MB	10%
Meeting Room (Large) hourly rate	$35.95	$4.55	$50.00	Y	MB	10%

LIBRARY BAGS

Name						
Nylon with the Macquarie Regional Library Logo	$2.30	$0.27	$3.00	Y	FCR	10%
Drawstring Bag	$0.00	$0.45	$5.00	Y	PCR	10%
Tote Bag – cotton	$0.00	$0.73	$8.00	Y	PCR	10%

BOOK CLUB SUBSCRIPTIONS

Name						
MRL Library Book Clubs			No Charge	N		
Community Book Clubs	$0.00	$7.27	$80.00	Y	PCR	10%

EARPHONES

Name						
per set Earphones	$2.60	$0.23	$2.50	Y	FCR	10%

USB THUMB DRIVES

Name						
per USB Thumb Drive	$10.30	$0.73	$8.00	Y	FCR	10%

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
BOOK SALE						
Adult/Junior/Large Print/Non-Fiction – soft cover	$0.60	$0.09	$1.00	Y	PCR	10%
Adult/Junior/Large Print/Non-Fiction – hard cover	$1.15	$0.14	$1.50	Y	PCR	10%
Box of Books – large	$0.00	$0.91	$10.00	Y	PCR	10%
Box of Books – small	$5.15	$0.45	$5.00	Y	PCR	10%
PC COMPUTERS (MRL DECOMMISSIONED)						
PC Computers – MRL Decommissioned			Market Price	N	MB	N/A
MERCHANDISING						
Book Light	$0.00	$0.91	$10.00	Y	PCR	10%
Keep Cup	$0.00	$1.27	$14.00	Y	PCR	10%

DRAFT

DRAFT 2020/21 OPERATIONAL PLAN

PRINCIPAL ACTIVITY:	Macquarie Regional Library

BUSINESS:	Macquarie Regional Library

Responsible Officer: Manager Macquarie Regional Library
Kathryn McAlister

Business Objectives: *To provide high quality library services to the Macquarie Regional Library Service communities*

Strategy	Actions	Performance Targets/Service Level
1. GOVERNANCE 1.1. The governance procedures for the provision of a professional and effective library service are appropriate.	1.1.1 Review the regional service delivery model to ensure that the most appropriate level of service is provided.	The MRL service delivery model is considered appropriate and agreed levels of service are provided. To be completed by March 2021.
	1.1.2 Review the MRL Service Agreement.	The MRL Service Agreement meets the needs of the member Councils and their communities. To be completed by March 2021.
	1.1.3 Report against the service delivery requirements of Schedule B of the MRL Service Agreement.	To be completed by August 2020.
1.2 Financial resources are sufficient for the provision of a professional and effective library service.	1.2.1 Submit a draft 2020/2021 MRL Budget, Revenue Policy and Operational Plan to member councils.	Council contributions are set by the annual general rate variation % as a minimum. To be completed by April 2021.
	1.2.2 Undertake quarterly budget reviews.	Reviews undertaken each quarter and reported to the MRL Technical Panel.

	1.2.3 Review the MRL Fees and Charges including value-added services for presentation to member Councils.	Income from value-added library services is increased 3% per annum. Review completed by March annually.
1.3 Appropriate evaluation & planning for the strategic direction & management of the library service is undertaken.	1.3.1 Review the MRL planning documents - 2018/2021 MRL Strategic Plan and Delivery Program and Operational Plan to ensure the provision of high quality library services.[Commence October 2020]	MRL has appropriate planning documents in place to support the delivery and access to high quality library services for the member Council communities. To be completed by March 2021.
	1.3.2 Complete the annual SLNSW Public Libraries Statistical Return.	Annual return completed by September annually.
2. PEOPLE MANAGEMENT 2.1. A professional and efficient library service is delivered through skilled and informed staff.	2.1.1 Develop an annual staff training and development program.	Training and Development program developed by September annually.
	2.1.2 Conduct an all Staff Development Training day.	An all staff development training day is undertaken to support the delivery of a professional and efficient library service. October annually.
	2.1.3 Review and report biennially on the Operational Capability [staff numbers and staff hours] of the organisation.	The staffing levels are appropriate to meet the needs of the organisation and the SLNSW guidelines. Review to be completed by October 2020.
	2.1.4 Review the MRL organisational structure. [Commence September 2020]	Completed by March 2021
3. SERVICES AND PROGRAMS 3.1 Library users in all member Council communities have access to a full range of high quality library programs and services.	3.1.1 Review the opening hours of all Branches/Service Points. Opening hours should reflect the needs of each member council community.	100% of residents have ready access to library services. Review to be completed by October annually.
	3.1.2 Review the library members' database.	Number of registrations is maintained in accordance with SLNSW benchmarks for Urban Medium/Rural Region centres. Ongoing monthly.

	3.1.3 Collate visitations and attendance numbers at events and programs at each Branch and Service Point.	Number of visitations to the branches and service points is maintained in accordance with *SLNSW Living Learning Libraries: Standards & Guidelines.* Ongoing monthly.
	3.1.5 Review the provision of services, programs and collections for young people including interaction with local schools and related community organisations.	To be completed by July 2020.
	3.1.6 Compile comprehensive quarterly statistics of library activity at each Branch and Service Point.	Statistics compiled and reported quarterly.
	3.1.8 Undertake a biennial Customer Survey	For completion by October 2020.
	6.1.5 Review the MRL website on an annual basis.	For completion by November 2020.
Strategy	**Actions**	**Performance Targets/Service Level**
4. COLLECTIONS 4.1 Library users in all member Council communities have access to current and relevant library collections.	4.1.2 Compile annual statistics of collection profiles and usage at MRL branches.	Statistics compiled to help inform and support collection development and book vote budgets. To be completed February annually.
	4.1.3 Review the MRL Loans Policy.	Number of loans is maintained in accordance with SLNSW benchmark for Urban Medium/Rural Region centres. To be completed March annually.
	4.1.4 Review the cataloguing procedures, ensuring conformity to the recognised bibliographic standards.	Resources are catalogued to recognised library standards and 100% of library resources have uniform & functional identification & protection measures applied. Review to be completed by June annually.
5. MARKETING 5.1 Library users in all member Council communities have access to current information on the library services, programs and resources available.	5.1.1 Review and develop an annual marketing program.	Marketing and Promotional Plans are developed to promote services and resources to the member Council communities. To be completed by December 2020.

Strategy	Actions	Performance Targets/Service Level
	5.1.2 Develop an annual calendar of events and activities.	Calendar of events and activities is prepared in December annually.
6. INFORMATION TECHOLOGY	6.1.2 Report on the current and future information technology needs of the library service.	Review undertaken to ensure MRL information technology requirements are available for the service to function efficiently To be completed by November 2020.
	6.1.3 Undertake a biennial review of the Information Technology Plan.	To be completed by November 2020.
	6.1.4 Review the Library service's business continuity plans and strategies.	Review undertaken to ensure the availability of effective and continuous service during emergencies. To be completed by April 2021.
7. LIBRARY ACCOMMODATIONS 7.1 Library service points are welcoming, safe, accessible, vibrant, connected and flexible. Accommodations meet SLNSW building standards and guidelines.	7.1.1 Undertake an annual inspection of the Library buildings to ensure compliance with Work Health Safety (WHS) requirements.	100% of accommodation and conditions are considered to standard. To be completed by October annually.
	7.1.2 Review equipment requirements for Branches/Service Points.	To be completed by October annually.
	7.1.3 Undertake a comprehensive review of all MRL library buildings against SLNSW building standards and guidelines.	To be completed by October annually.
7.2 Branches and Service Points have prepared Emergency and Disaster Response Plans**.**	7.2.1 Undertake a biennial review of the MRL Emergency and Disaster Response Plans	To be completed by April 2021.