

DRAFT 2017/2018 OPERATIONAL PLAN

PRINCIPAL ACTIVITY:	Macquarie Regional Library
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BUSINESS:	Macquarie Regional Library
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Responsible Officer: Director Macquarie Regional Library
John Bayliss

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

Activity	Actions	Performance Targets/Service Level
Management Services	1.1.1 Review the regional service delivery model.	Review the regional service delivery model to ensure that the most appropriate level of service is provided. To be completed by April 2018.
	1.1.2 Review the MRL Agreement.	Review the MRL Agreement to ensure that the Agreement meets the needs of the member Councils and their communities. To be completed by April 2018.
	1.1.3 Review the MRL Organisational Structure.	Review the MRL organisational structure to ensure that the most appropriate level of service is provided. To be completed by April 2018.
	1.2.1 Submit a draft budget to the annual (April 2018) Budget Meeting of the Library Committee.	Revised new four year MRL budget, including member Council base annual contributions, to be prepared in conjunction with the review of the MRL Agreement. To be completed by April 2018.
	1.2.2 Undertake quarterly budget reviews.	Reviews undertaken each quarter and reported to the MRL Committee.
	1.2.3 Undertake a review of the fees and charges including the value added library services for presentation to the annual (April 2018) Budget Meeting of the Library Committee.	Annual estimated income from value added library services is attained. Review to be completed by April 2018.
	1.3.1 Review the MRL Strategic Plan, Delivery Program and Operational Plan to ensure the provision of high quality library services.	The MRL Strategic Plan is reviewed every 4 years. The Delivery Program is reviewed 6 monthly and reported to the Committee. The Operational Plan is reviewed quarterly and reported to the Committee.

	1.3.2 Complete the annual SLNSW Public Libraries Statistical Return.	Annual return completed by due date.
	1.3.3 Report against the <i>SLNSW Living Learning Libraries: Standards and Guidelines</i> .	Report to assess the MRL service against recognised library standards – August 2017.
	2.1.1 Develop an annual staff training program.	Training program developed that includes staff competency in the provision of core library services – October 2017.
	2.1.3 Conduct a Staff Development Training Day for all staff.	An all staff development training day is undertaken to support the delivery of a professional and efficient library service – October 2017.
	2.1.4 Review and report on the staff numbers and staff hours versus the needs of the organisation.	The staffing levels are considered appropriate to meet the needs of the organisation and are also measured against the SLNSW guidelines. Review to be completed by October 2017.
	3.1.1 Review the opening hours of all Branches/Service Points.	Opening hours should reflect the needs of each member council community. Review to be completed by October 2017.
	3.1.2 Review the library members' database.	Number of registrations is maintained at 31,277 (SLNSW Baseline - 46% of the MRL population – 67,993).
	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 to be maintained at 299,169 per annum (SLNSW Baseline - 4.4 visits per capita).
	7.1.1 Undertake the annual inspection of the Library buildings to ensure compliance with Work Health Safety (WHS) requirements.	Undertake an annual WHS inspection. All library branches and service points to be WHS compliant. Prepare an annual schedule of accommodation requirements. Review to be completed by October 2017.
	7.1.2 Review the equipment and furnishing requirements for each Branch and Service Point.	Review undertaken to ensure MRL Branches and Services Points have the required equipment and furnishings to function efficiently. Review to be completed by October 2017.
Activity	Actions	Performance Targets/Service Level
Branch Library Services	3.1.4 Relevant services and programs are assessed biannually and introduced as appropriate at each Branch. [Library Services and Product Review Process]	100% of residents have ready access to library services including access to appropriate information technology resources. Reviews to be undertaken in October 2017 and March 2018.

	3.1.6 Review the provision of the Home Library Service.	Review completed by due date to ensure the provision of and access to home library services, in each Branch and community. Review to be completed by October 2017.
Activity	Actions	Performance Targets/Service Level
Library Services and Collections	1.3.5 Undertake the biennial Customer Survey.	Customer Survey undertaken to obtain feedback on the quality of service, the collections and suggestions for the improvement of the service. Overall user satisfaction target – 95%.
	3.1.5 Review the provision of services, programs and collections for young people including interaction with local schools and related community organisations.	Review completed and recommendations implemented – December 2017.
	4.1.3 Review the MRL Loans Policy.	Number of loans is maintained at a minimum 403,878 per annum (SLNSW Baseline – 5.94 loans per capita).
	5.1.1 Review and develop an annual Marketing Plan.	Marketing and Promotional Plans are developed to promote services and resources to the member Council communities. Review to be completed by December 2017.
	6.1.5 Review the MRL website.	Review undertaken to ensure the website is relevant, accessible and informative in relation to the services provided by the library service – December 2017.
Activity	Actions	Performance Targets/Service Level
Technical Services	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 2018.
Activity	Actions	Performance Targets/Service Level
Information Technology	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 – October 2017.
	6.1.3 Undertake the biennial review of the Information Technology Plan.	Review undertaken to ensure the appropriateness the library's information technology facilities and services – October 2017.

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	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 – October 2017.
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Key Performance Indicators

Workload	2016/17 estimate	2017/18 estimate	Efficiency	2016/17 estimate	2017/18 estimate	Efficiency	2016/17 estimate	2017/18 estimate
Number of items issued per annum	401,229	403,878	Operating expense per transaction	\$6.50	\$6.80	Number of registered users	29,725	31,277
Number of reference/subject enquires per annum	29,725	31,277					Number of registered users as a percentage of the population	44 %
			Number of library visitations	297,251	299,169	Number issues per registered user per annum	13.5	12.9
Number of items purchased + donations catalogued per annum	16,214	16,318				Wi-Fi hotspot logins	39,380 logins	41,223 logins
Number of items discarded per annum	16,327	17,206				Number of hours Internet used	30,417 hours	29,064 hours

Capital expenditure program

Program	Link to capital expenditure program	2017/2018
Library Collections	<ul style="list-style-type: none"> ▪ Dubbo Regional Council ▪ Narromine Shire Council ▪ Warrumbungle Shire Council ▪ E-Collections 	<p>\$208,319</p> <p>\$26,224</p> <p>\$47,148</p> <p>\$15,603</p>
Information Technology	<ul style="list-style-type: none"> ▪ Computers ▪ Other IT equipment 	<p>\$37,850</p> <p>\$10,000</p>

Program	Link to capital expenditure program	2017/2018
Management Services	<ul style="list-style-type: none"> ▪ Regional Office Furniture and Fittings 	\$1,500