

2017 – 2018 ACTIVITY PLAN for KIMBERLEY REGION

Participants in this Activity Plan are:

Host Local Government & Regional Library: Shire of Broome Broome Public Library

Participating Local Governments: Shire of Derby West Kimberley (SDWK)
Shire of Halls Creek, Shire of Wyndham East Kimberley (SWEK)

For support provided to Participating Local Government Libraries: Derby, Fitzroy Crossing, Halls Creek Kununurra Wyndham

CORE ACTIVITIES:

ACTIVITY PLANNING					
Activity Details	Cost (Staff ¹ Hours / Labour ² cost / Other)	Total Cost ³	SLWA Payment	Outcomes	Suggested performance measures ⁴
Activity Plan, Preparation	RLib: 10 hrs/\$53.49 Total: \$534.80	\$534.90	\$400	Draft activity plan for 2017/2018	Activity Plan outlining expected activities and costs for the year
Endorsement & signing	RLib: 3 hrs/ \$53.49 Total: \$.160.44	\$160.47	\$200	Approved final Activity plan for submission to SLWA	Activity Plan signed by all participating Local Governments & Host LGA
Reporting	RLib: 9 hrs/ \$ 53.49 Total: \$481.32	\$481.41 \$1176.78 -\$950=\$276.78	\$350 \$950	Compiled reports as per requested guidelines	Report twice per year against plan

¹ RLib – Regional Librarian; LO – Library Officer assisting Regional Librarian

² Labour costed on the basis of salary plus 23.5% on-cost. 1,300 workable hours in a year. RLib: \$7/hr. LO: \$7/hr

³ All costs are GST Exclusive

⁴ These are suggested performance measures relevant to particular activities in this Activity Plan. Ongoing assessment of the progress of the library service, for continuous improvement, should also be monitored by standard measures such as membership level in local population, visits to libraries (physical visits/door counts) and virtual (website) visits, loans and collection usage, number of and attendance at programmed activities, and customer satisfaction; much of this data is routinely collected or reportable from library management systems.

GENERAL SUPPORT					
Details of support to be provided	Cost (Staff Hours / Labour cost / Other costs⁵)	Total Cost	Cost Share SL: 50% \$461.52 HLG⁶: \$461.52 PLG⁷:	Outcomes	Suggested performance measures
Ongoing support to Library staff at Halls Creek. Support provided for Regional model changes/ inter library loans/ progress to single card system, regional issues	RLib:12 hrs/\$53.49 \$641.88 LO: 6 hrs/\$46.85 Total: \$281.16	\$923.04		Self sufficient Library Service at Halls Creek that maximises use of SLWA resources. Fully informed and engaged regional participation in current issues facing SLWA.	Brief narrative on support provided; analysis of issues to be dealt with regionally, collaboratively or at State-wide level; results of Library or LGA surveys which include library services

TRAINING					
Details of training to be provided	Cost (Staff Hours / Labour cost / Other costs)	Total Cost \$2,108.40	Cost Share SL:50% \$1,054.20 HLG:50% \$1,054.20 PLG: in kind support internet or wifi access	Outcomes	Suggested performance measures
Training 1) "Don't be a	LO 15 hrs@ \$46.86 =\$702.90 (program			Halls Creek residents more computer literate	Number of training sessions offered for

⁵ Travel & accommodation, other expenses

⁶ HLG – Host Local Government, LGA – Local Government Authority,

⁷ PLG – Participating Local Government

dinosaur – Get connected program	development)			and safe online. Inline with E-smart principles and guidelines. Shire staff to run training at a time that best suits their needs.	year; number of participants; feedback from participants
<p>Provide Halls Creek staff with emailed training notes to conduct training with their library patrons - staff and time permitting.</p> <p>2) E-Smart training Broome library will be registered with E-Smart Regional accreditation.</p>	LO: 30 hrs @ \$46.85 \$1405.50			<p>PLG Libraries wishing to take part in the program will provide Wifi access free of charge during training sessions.</p> <p>Notes and training packages sent to SWEK, SDWK and Halls Creek to complete by end of 2017 in line with Telstra funding.</p>	<p>Isolated Community members will be confident in connecting to the digital world and making best use of the state provided e-resources.</p> <p>Difficult to ascertain as dependant on patrons providing their own devices – unable to assess on limited buy-in. But anticipated increase use of State funded e-resources.</p> <p>All Kimberley Libraries recognised with E-Smart accreditation.</p>

REGIONAL MEETING					
Meeting details	Cost (Staff Hours / Labour cost / Other costs)	Total Cost	Cost Share SL: 50% HLG: 50% PLG:	Outcomes	Suggested performance measures
<p>See separate notes in support of planned meeting and Excel costings sheet.</p> <p>To be held late November (2017) or late April (2018)</p>	<p>RL : 23 hrs \$1230.27 LO: 23 hrs \$1077.78</p> <p>Airfares Kununurra/Broome \$556.00</p> <p>Car Hire (3 days, one way fee inclusive) \$870.60</p> <p>Fuel (180 litres) @\$1.45 \$365.40</p> <p>Accommodation & Food - Fitzroy Crossing, Halls Creek and 2 nights Kununurra \$3416.60</p>	\$7516.65	<p>SL: \$3758.32 HLG : \$3758.32</p>	Strengthen ties between regional participants, decrease geographical isolation	Meeting held; Number of libraries represented; feedback from attendees via evaluation form.

IN REGION VISITS					
Details of In-Region Visits to be Conducted	Cost (Staff Hours / Labour cost / Other costs)	Total Cost	Cost Share SL: 50% HLG: 50% PLG:	Outcomes	Suggested performance measures
Biennial visit due 17/18. Combined visit with roving regional meeting. Drive to Halls Creek and visit the Library - drive onto Kununurra included in costing above incorporated into road trip for Regional meeting.	See above	See above	See above	See above	Number of visits made; analysis of issue to be dealt with regionally, collaboratively or at state wide level. Visit reports completed.

PERTH VISITS					
Details of Perth Visits by Regional Librarian	Cost (Staff Hours / Labour cost / Other costs)	Total Cost	Cost Share SL: 100%	Outcomes	Suggested performance measures
Each trip is 15hrs work +12 hrs travel= 27 hrs x 4 trips= 108 hrs RL \$53.49 x 108	\$5776.92	\$18,587.00	SL \$18,587.00	4 x 3 day visit to support region though meetings with State Library and regional colleagues, professional	Details of meetings attended; Exchanges selected; Professional Development opportunities taken
Back fill LO – 108	\$5060.88				

hrs @ \$46.86	= \$10,837.80			development and to take part in used exchange.	
12 night accommodation @ \$305.45 per night	\$3665.40				
Travel – 4 return trips BME/PERTH Av \$370 per trip one way	\$2960.00				
12 days food and incidentals	\$1123.80				
	Subtotal \$7,749.20				
	Total \$18,587.00				

VALUE ADDED ACTIVITIES:

PROJECT	DESCRIPTION	RESPONSIBILITY	COSTINGS	COST SHARE	SUGGESTED PERFORMANCE MEASURES
				SL: 50% \$53.95 HL :50% \$53.95	
Sing with me BB project (fully funded by Better Beginnings (BB) team)* to be confirmed if	Representative from BB team will visit the Kimberley either in conjunction with Regional visit/ meeting in November or at a separate time.	BB funded	BB funded	Remote patrons made aware of the program and will engage and realise benefits of	Anecdotal feedback or survey results

pilot project will continue in 2018				enabling early literacy skills in their children	
Travelling suitcase exhibition – Jackie French Children’s Book council	Details can be found here https://booklinks.org.au/projects/the-travelling-suitcases/	Broome Library to collect from Perth and freight back to Perth -SWEK, SDWK Budget restrictions prohibit cases travelling onto other Libraries	Toll transport Broome-Perth \$107.90 Total \$107.90		Anecdotal feedback or survey results
Visiting Book Cubby	Book cubby to visit Fitzroy Crossing, November 2017 Derby October (TBC)	Better Beginnings funded	Better Beginnings funded		Anecdotal feedback or survey results

Total cost:

State Library: \$24,811.04 + value added \$53.95 = \$24,864.99
 Shire of Broome: \$5,550.82 + value added \$53.95 = \$5,604.77
 Shire of Derby West Kimberley: \$0 plus in kind support
 Shire of Wyndham East Kimberley: \$0 plus in kind support
 Shire of Halls Creek: \$0 in kind support

Activities to be carried out in accordance with level of funding provided.

TO BE SIGNED BY: Participating Regional Local Government
 Host Local Government
 State Library

Participating Local Government

Signed on behalf of Shire of Broome:

Signed:

Name Sam Mastrolembo
Chief Executive Officer
Shire of Broome

Date:

Host Local Government

Signed on behalf of Shire of xxx:

Signed:

Name
Chief Executive Officer
Shire of xxx