

2017 – 2018 **AMENDED** 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 wifiWi-Fi 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> | <p>LO: 30 hrs @ \$46.85 \$1405.50</p> | | | <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><u>Regional Meeting to be held via webinar/teleconference with staff from each library in the Kimberley Region.</u></p> <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><u>RL : 7 hours</u> \$374.43</p> <p><u>LO : 1 hr</u> \$46.85</p> <p><u>RL : 23 hrs</u> \$1230.27</p> <p><u>LO: 23 hrs</u> \$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</p> | <p>\$379.28\$7516.65</p> | <p>SL: \$189.64\$3758.32</p> <p>HLG : \$ 189.64\$3758.32</p> <p>PLG : Support in-kind.</p> | <p>Strengthen ties between regional participants, decrease geographical isolation</p> | <p>Meeting held; Number of libraries represented; feedback from attendees via evaluation form.</p> |

| | | | | | |
|--|-----------|--|--|--|--|
| | \$3416.60 | | | | |
|--|-----------|--|--|--|--|

| 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 |
| <p>Biennial visit due 17/18. <u>Fly to Halls Creek and visit the Library. Provide assistance, advice and training as required. 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.</u></p> | <p><u>RL : 22.5 hrs</u> <u>\$1203.53</u> <u>LO: 22.5 hrs</u> <u>\$1054.35</u></p> <p><u>Airfares Halls Creek/Broome</u> <u>\$990.00</u></p> <p><u>Taxi Hire (3 days – incidentals allowance)</u> <u>\$65.10</u></p> <p><u>Accommodation & Food - Halls Creek 2 nights</u> <u>\$741.40</u> <u>See above</u></p> | <p><u>\$4054.38</u> See above</p> | <p><u>SL: \$2027.19</u> <u>HLG : \$2027.19</u> See above</p> | <p><u>Strengthen ties between regional participants, decrease geographical isolation</u> See above</p> | <p><u>Visit made; feedback from Halls Creek Shire staff. Number of visits made; analysis of issue to be dealt with regionally, collaboratively or at state-wide level. Visit reports completed.</u></p> |

| 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 Back fill LO – 108 hrs @ \$46.86 12 night accommodation @\$305.45 per night Travel – 4 return trips BME/PERTH Av \$370 per trip one way 12 days food and incidentals | \$5776.92 \$5060.88 =\$10,837.80 \$3665.40 \$2960.00 \$1123.80 Subtotal \$7,749.20 Total \$18,587.00 | \$18,587.00 | SL \$18,587.00 | 4 x 3 day visit to support region though meetings with State Library and regional colleagues, professional development and to take part in used exchange. | Details of meetings attended; Exchanges selected; Professional Development opportunities taken |

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 pilot project will continue in 2018 | 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 enabling early literacy skills in their children | Anecdotal feedback or survey results |
| 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 | SL: 50% \$53.95 HL :50% \$53.95 | 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: \$23 269.55 + value added \$53.95 = \$23 323.50

Shire of Broome: \$4 009.33 + value added \$53.95 = \$4 063.28

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