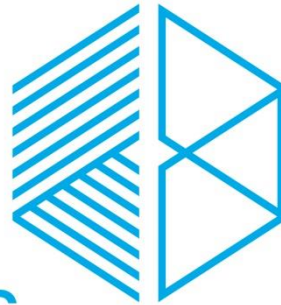GEELONG
REGIONAL
LIBRARIES

DRAFT
Budget 2017-2018
Strategic Resource Plan 2017-2021
Reading Ahead: Library Plan 2017-2021

1 May 2017

Contents

Geelong Regional Library Corporation – Budget 2016-17

1   Background

Geelong Regional Library Corporation (GRLC) was created in March 1997 in accordance with sections 196 and 197 of the Local Government Act 1989. The Corporation provides library services to all residents of the Borough of Queenscliffe, City of Greater Geelong, Golden Plains Shire and Surf Coast Shire and covers an area of over 5,500 square kilometres. As at the 1 July 2017 there are 14 libraries located at Bannockburn, Belmont, Corio, Drysdale, Geelong, Geelong West, Lara, Newcomb, Ocean Grove, Queenscliff, Torquay, Waurn Ponds and Western Heights College. There are two mobile libraries, a community library service and an inter library loans service. Following City of Greater Geelong resolution at its meeting held 26 April 2017 Chilwell and Highton Libraries cease operation as of 30 June 2017 and Barwon Heads will cease operation as of 30 September 2017. GRLC is coordinated centrally from offices located in the Geelong Library and Heritage Centre (GLHC), 51 Little Malop Street, Geelong.

GRLC's annual recurrent income is comprised as follows:

| Recurrent Income	2015-16 Actual	2016-17 Budget	2017-18 Budget	2016-17 to 2017-18 Budget $ Increase /(Decrease)	2016-17 to 2017-18 Budget % Increase /-Decrease	% of 2017-18 Income	Comments
Member Council Contributions	10,035,166	10,591,921	10,772,768	180,847	1.7%	79.4%	The increase comprises: 0.17m for the library network.
State Government Grants	1,814,621	1,863,936	1,919,852	55,916	3.0%	14.2%	State Government Public Libraries Funding Program based on 2% rate cap increase plus estimate for growth.
Fees & Charges	341,600	477,875	532,030	54,115	11.3%	3.9%	Increase due to targets for venue hire income from the Geelong Library & Heritage Centre
Interest & Sundry Income	187,189	207,725	340,400	132,675	63.9%	2.5%	Sponsorships and donations income anticipated to grow for library and literary festival.
Total recurrent income	12,378,576	13,141,457	13,565,050	423,593	3.2%	100.0%	

The Library Service is funded by Member Councils, the State Government and its own operations on the following basis:

- Member Council Contributions: 79% (2016-17: 81%)
- State Government Grants: 14% (2016-17: 14%)
- Fees & Charges: 4% (2016-17: 4%)
- Interest & Sundry Income: 3% (2016-17: 2%)

The Library Service is mindful of the cost pressures on Member Councils, particularly in light of the introduction of a rate cap this coming financial year of 2.0%, and is continually reassessing processes to ensure that value is being achieved, in particular for procurement of library materials, equipment and services.

Library services continue to be one of the most popular and valued of all council services. GRLC's 2015/16 Annual Report demonstrated the following:

- 41% or 116,300 people are library members from a total population of 282,000 across our four member councils
- There were 1.8m visits per year to 16 library branches and mobile libraries and 820,470 website visits
- Over 5,558 programs and events attracted 136,460 participants across children's, youth and adult programs
- An extensive reach into the community with 122 networks and partnerships

116,300 library members	1.8m visits to libraries	136,460 events & programs attendees	122 community partners
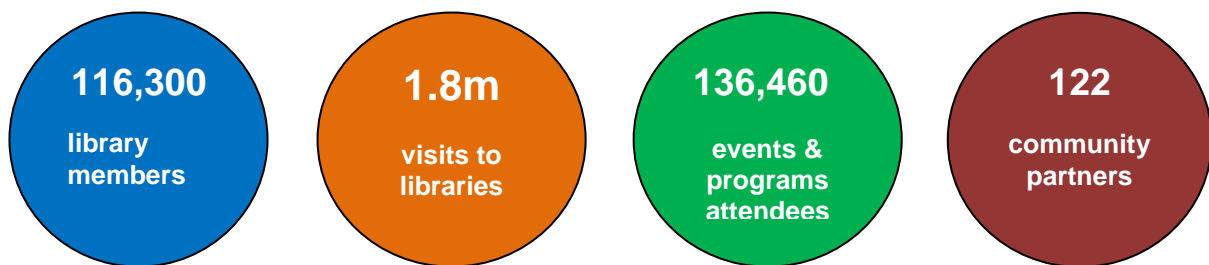
The library service is required to prepare and adopt an annual budget under the provisions of the Local Government Act 1989 (the Act). The budget is required to include specific financial information as well as a schedule of user fees and charges applicable for the year ahead.

The budget document provides key information about revenue, operation results, service levels, cash and investments, capital works, financial position and financial sustainability.

2 Budget Processes

The preparation of the budget begins with library officers preparing the annual budget in accordance with the Act and submitting the draft budget to the Board for approval in principle.

The library service is then required to give public notice that it intends to adopt the budget. It must give at least 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its Offices. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by the Board.

The final step is for the Board to adopt the budget after receiving and considering any submission from interested parties.

The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days of adoption each year. The key dates for the budget process are summarised below:

1	Preliminary budget presentation at Board planning day and further meeting	28 November 2016 and 6 February 2017
2	Proposed budget submitted to the Board for approval	1 May 2017
3	Public notice advising intention to adopt budget	13 May 2017
4	Budget available for public inspection and comment (for at least 28 days) until	13 May 2017 – 13 June 2017
5	Meeting to consider public submissions	19 June 2017
6	Budget and submissions presented to the Board for adoption (must be adopted by 30 June)	26 June 2017
7	Copy of adopted Budget submitted to the Minister for Local Government within 28 days of adoption	21 July 2017

3   Linkage to Library Plan

The Library Plan 2017-2021 *Reading Ahead* has a focus on the development of community focused and innovative services both within both physical library and digital spaces. Our vision and mission remain true to our core principles.

Vision
A thriving regional community
- Enriched by reading
- Empowered by learning
- Inspired by information and ideas

Mission
To be an exemplary library service. We will create opportunities for our community to read, learn, work and connect with each other and the world:
- by providing safe, welcoming and inclusive places and spaces
- by facilitating equitable access to collections, programs, information and technology
- by nurturing discovery, creativity and innovation
- through the knowledge, expertise and encouragement of library staff

The library plan outlines the following six strategies which will direct our resources and energies to delivering library services, collections, programs, spaces and experiences:

1. **Welcoming places and spaces**
   Present welcoming, purposeful and safe physical and digital library facilities at the heart of the community.

2. **Learning for life**
   Deliver engaging library programs, print and digital collections, events and activities that encourage reading, support a range of literacies, promote lifelong learning and increase access and inclusion.

3. **Creativity and innovation**
   Provide creative and co-working spaces, technology and learning opportunities that stimulate innovations and equip people with skills and confidence for the future.

4. **Sharing our stories**
   Capture, share, celebrate and preserve the stories – past and present – that tell of the region's heritage, culture, creative endeavour and aspirations.

5. **Better together**
   Work collaboratively with community, government and business organisations to increase awareness of, access to, and use of library services among targeted population groups.

6. **Capable, confident and caring**
   Create an organisational culture that expects, supports and recognises relevant knowledge and expertise, excellent customer service, creativity and innovation, flexibility, good governance and accountability.

See Appendix C – *Reading Ahead Geelong Regional Library Corporation Library Plan 2017-2021*

4   Budget Influences

In preparing the budget a number of overarching budget principles are followed and budget assumptions are made about the internal and external environment within which the library service operates. Known factors and influences which are likely to impact significantly on the services delivered in the budget period are also taken in to consideration. These include:

4.1   State Government Rate Cap
The Victorian State Government rate cap of 2% for the 2017-18 financial year (2.5% in 2017) is impacting significantly on the level of member Council contributions possible.

4.2   Budget Principles

The 2017-18 budget has been prepared incorporating the following principles:

Service levels

Service levels post opening of the new Geelong Library and Heritage Centre:
- Library services – 681.5 hours per week, Geelong Library & Heritage Centre, 12 branch libraries, 2 mobile services, a community library service, an inter library loans service, events and lifelong learning programs
- Heritage services – 38 hours per week in a single location

Budget parameters

- Achieving an acceptable level of cash reserves at the end of each year to cover anticipated long service leave commitments
- Expenditure budget has been thoroughly reviewed and is considered realistic and achievable
- Consultation with the Board to ensure that income budgets are realistic and continue the achievement of the Library Plan
- Regional costs across the network which are provided from GRLC's administration unit are distributed to Member Councils in accordance with the cost allocation formula outlined in the Library Agreement between the four Member Councils

4.3   Budget Assumptions

4.3.1 Balance Sheet

The 2017-18 budgeted balance sheet is based on the most recently completed financial year (i.e. 2015-16 actual rather than budget). This will enable the budgeted balance sheet to more closely reflect the expected actual balance sheet as at 30 June 2018.

The calculation is as follows:

Actual 2015-16 balance sheet
+ Budgeted 2016-17 income statement & capital expenditure
+ Budgeted 2017-18 income statement & capital expenditure
= Budgeted 2017-18 balance sheet

The result is a significantly higher asset value compared to the 4 year plan for 2016-17 to 2019-20, e.g. net assets as at 30 June 2020 is now budgeted to be $10.1m (previously $6.2m). The biggest increases are in Cash ($800k+) and Property Plant & Equipment ($2.4m+).

The need to revise the basis for the budgeted balance sheet has arisen due to the opening of the new Geelong Library and Heritage Centre. This significant capital investment warranted a review of the basis for budgeting the balance sheet, to ensure a closer alignment between the budgeted and actual balance sheets at the end of the financial year. Going forward, GRLC intends to base its budgeted balance sheet on the most recently completed financial year.

4.3.2 Salaries

Salaries – The four year Geelong Regional Library Corporation Enterprise Agreement No. 6 (2013) expires on 30 June 2017 and this year's increase is the final payable under the current agreement. A new Agreement is currently under negotiation. An amount less than the rate cap has been estimated for the purposes of developing this budget. Also included in salaries are banding increments, Superannuation at 9.5% and Worksafe premium at the current rate of 0.48%. Total EFT has decreased by 3.2 as a result of the closure of three branch libraries.

4.3.3 Other Income and Expenditure
- General expenditure – No increases wherever possible. Increases where contractually obligated.
- Specific expenditure line items relating to existing contracts such as courier services and communications agreements are based on known costs.
- Interest income is estimated at $90,000, an income stream in the form of donations at $30,000 and venue hire revenue at $200,000 is anticipated.

4.4   Legislative Requirements

Under the Local Government Act 1989, GRLC is required to prepare and adopt an annual budget for each financial year. The budget is required to disclose the fees and charges that GRLC intends to levy as well as a range of other information required by the Local Government (Finance and Reporting) Regulations 2004 which support the Act. The 2017-18 Budget, which is included in this report, is for the year 1 July 2017 to 30 June 2018 and is prepared in accordance with the Act and Regulations. The budget includes Standard Statements, these being a budgeted Income Statement, Balance Sheet, Cash Flow and Capital Works Statement. These Statements are required so that informed decisions can be made about the adoption of the budget. Refer Appendix A for the detailed Statements and Strategic Resource Plan.

5 Analysis of Operating and Capital Budget

This section of the report analyses the expected revenues and expenses of the Library Service for the 2017-18 year.

5.1 Total Operating and Capital Revenue

Recurrent Income	2015-16 Actual	2016-17 Budget	2017-18 Budget	2016-17 to 2017-18 $ Increase / (Decrease)	2016-17 to 2017-18 % Increase / (Decrease)
Operating					
Member Council Contributions	10,035,166	10,591,921	10,772,768	180,847	1.7%
State Government Grants - Operating	1,814,621	1,863,936	1,919,852	55,916	3.0%
Fees & Charges	341,600	477,875	532,030	54,155	11.3%
Interest & Sundry Income	187,189	207,725	340,400	132,675	63.9%
Subtotal - Operating	**12,378,576**	**13,141,457**	**13,565,050**	**423,593**	**3.2%**
Capital					
State Government Grants - Capital	151,852	49,102	49,102	-	-
Capital Contribution - City of Greater Geelong	1,311,362	10,000	10,000	-	-
Golden Plains Shire	-	-	-	-	-
Subtotal - Capital	**1,463,214**	**59,102**	**59,102**	**-**	**-**
Total Operating and Capital Revenue	**13,841,790**	**13,200,559**	**13,624,152**	**423,593**	**3.2%**

5.1.1   Member Council Contributions

According to the Library Agreement to provide library services between the four member councils, the direct costs of each service point and mobile service are borne by the member councils in whose municipal district the service is delivered. Indirect costs – i.e. regional costs – are apportioned on a usage basis by calculating the total of loans and visits to each point of service and mobile libraries.

Member Council Contribution	2015-16 Actual	2016-17 Budget	2017-18 Budget	2016-17 to 2017-18 $ Increase / (Decrease)	2016-17 to 2017-18 % Increase / (Decrease)
Borough of Queenscliffe	216,928	216,157	199,186	(16,971)	(7.9%)
City of Greater Geelong	8,738,761	9,267,768	9,467,665	199,897	2.2%
Golden Plains Shire	424,176	414,317	404,804	(9,513)	(2.3%)
Surf Coast Shire	640,196	678,574	685,706	7,132	1.1%
Member Council Contributions - annual operating allocations	**10,020,061**	**10,576,816**	**10,757,361**	**180,545**	**1.7%**
City of Greater Geelong – Western Heights Library	15,105	15,105	15,407	302	2.0%
Total Member Council Contributions	**10,035,166**	**10,591,921**	**10,772,768**	**180,847**	**1.7%**

5.1.2 State Government Grants

State Government grants are received from two funding programs:

- *Public Libraries Funding Program* – grants to member councils are estimated to grow by 3% overall. The Department of Environment, Land, Water and Planning will confirm these grants in June 2017.
- *Premier's Reading Challenge Book Fund* – It is anticipated that this program will continue in 2017-18.

State Government Grant per Member Council	2015-16 Actual	2016-17 Budget	2017-18 Budget	2016-17 to 2017-18 $ Increase / (Decrease)	2016-17 to 2017-18 % Increase / (Decrease)
Borough of Queenscliffe	70,323	72,011	74,171	2,160	3.0%
City of Greater Geelong	1,349,725	1,387,882	1,429,518	41,636	3.0%
Golden Plains Shire	175,772	179,991	185,390	5,399	3.0%
Surf Coast Shire	218,801	224,052	230,773	6,721	3.0%
Public Libraries Funding Program	**1,814,621**	**1,863,936**	**1,919,852**	**55,916**	**3.0%**
Premiers Reading Challenge Book Fund	49,102	49,102	49,102	-	-
Living Libraries Infrastructure Program	102,750	-	-	-	-
Total	**1,966,473**	**1,913,038**	**1,968,954**	**55,916**	**2.9%**

5.1.3 User Fees and Charges; Interest and sundry income

Some user fees and charges were last increased in the 2016/17 year and have been benchmarked again with public libraries and other local businesses offering similar services. No increases are proposed for the 2017/18 year. Merchandise is being introduced gradually as part of an overall fundraising strategy and the fees and charges schedule now includes items such as high quality souvenir library bags.

Interest is estimated at similar levels to 2016/17. Sponsorships and grants income is anticipated to grow by 64% through grants sponsorships for our annual literary festival festival and project based funding.

5.2   Budgeted Comprehensive Income Statement

The following Statement is the Operating Budget prepared in accordance with the relevant accounting standards and includes all income; excludes capital expenditure and includes depreciation.

`	Actual 2015-16	Budget 2016-17	Budget 2017-18
Recurrent Income			
Member Council contributions	10,020,062	10,576,816	10,757,361
COGG - Western Heights	15,105	15,105	15,407
State Government grants	1,814,621	1,863,936	1,919,852
User charges	221,113	357,435	400,615
Other fees and charges	120,487	120,440	131,415
Interest on investments	102,310	95,000	90,000
Sundry income	84,878	112,725	250,400
Total Recurrent Income	**12,378,576**	**13,141,457**	**13,565,050**
Recurrent Expenditure			
Employee Related			
Salaries	7,640,902	8,438,140	8,717,633
Superannuation & workcover	724,892	802,202	819,142
Total Employee Expenses	**8,365,794**	**9,240,342**	**9,536,776**
Goods and Services			
General works - materials	176,519	205,325	206,011
General works - equip/vehicles	86,070	84,759	78,273
General works - external services	1,437,901	1,073,500	1,141,950
Administration	360,704	323,753	322,072
Professional services	344,386	459,210	475,950
Utilities	410,900	457,126	382,036
Depreciation	2,403,222	2,083,000	2,183,000
(Gain)/Loss on Sale of Plant & Equipment	(38,408)	(15,000)	(15,000)
Total Recurrent Expenditure	**13,322,766**	**13,912,015**	**14,311,068**
Recurrent Surplus / (Deficit)	**(944,190)**	**(770,558)**	**(746,018)**
Non-Recurrent Income			
Capital grants and income	1,463,214	59,102	59,102
Unfunded superannuation contributions	195,000	-	-
Non-Recurrent Expenditure			
Unfunded superannuation liability	3,772	-	-
Net Surplus / (Deficit)	**710,252**	**(711,456)**	**(686,916)**

5.2.1 Employee Expenses

Employee costs comprise around 70% of total cash expenditure (operating and capital) for 2017-18.

Increases in staff costs reflect an annual Enterprise Agreement of less than the 2% rate cap, banding increments, statutory Superannuation Guarantee Charge at 9.5% and Worksafe premium insurance at the current premium rate of 0.48%.

The salaries of employees working in branches and mobile libraries are allocated directly to the respective Member Council as per the Library Agreement. The cost of Regional support staff is apportioned on the basis of usage by calculating the total of loans and visits to each point of service.

Employee costs include all labour related expenditure such as wages and salaries; and on costs such as allowances, leave entitlements, employer superannuation, and Workcover. Long Service and Annual leave are statutory requirements and provisions for the payments of these items are included in the budget.

A summary of human resources expenditure and the number of equivalent full time (EFT) staff relating to the provision of library services is included below:

	Budget 2017-18 $	Comprises		Budget 2017-18 EFT	Comprises	
		Permanent Full Time $	Permanent Part Time $		Permanent Full Time EFT	Permanent Part Time EFT
Library services	7,863,821	5,587,987	2,275,834	95.9	63.9	32.0
Total permanent staff	7,863,821	5,587,987	2,275,834	95.9	63.9	32.0
Casuals and other	845,492			11.5		
Total *	8,709,313			107.4		

* excludes superannuation and workcover

5.2.2 Other Expenditure

General works – materials
This expenditure category includes centrally purchased paper and consumables for the distribution to the branches and collections processing materials. Increases only where contractually required.

General works – equipment & vehicles
This expenditure relates to the running costs of GRLC vehicles and mobile libraries.

General works – external services
This expenditure category relates to external businesses and contractors engaged for a range of services including shelf-ready processing of collection items, couriers, Regional Library Support Centre Level 4 GLHC office lease, corporate advertising and marketing, recruitment advertising, events & programming costs, and eCollections subscriptions.

Administration
This category of expenditure includes printing, office stationery, photocopier/printer costs, minor IT upgrades, postage, staff training and development and bank fees.

Professional services
This category includes expenditure anticipated on consultants, external audit and legal fees.

Utilities
Utilities largely reflect branch communications costs as indicated by Telstra for 2017-18 and contract with Aarnet for internet communications at the Geelong library and Heritage Centre.

5.2.3 Depreciation

For the purposes of the budget this non-cash item includes an estimated increase of $100,000 for 2017-18 reflecting the increase in the asset base resulting from the new Geelong Library and Heritage Centre opened in 2015-16.

5.3 Capital Budget

The following table outlines the capital expenditure budget for 2017-18 and associated sourcing of funding.

Capital expenditure	2015-16 Actual	2016-17 Budget	2017-18 Budget	2016-17 to 2017-18 $ Increase /(Decrease)
Collections	1,362,466	1,230,733	1,230,733	-
IT Infrastructure	1,411,530	250,000	250,000	-
Branch furniture, fittings & equipment	70,459	50,000	50,000	-
Vehicle replacement	113,654	-	-	-
Mobile replacement *	-	102,750	-	(102,750)
Total capital expenditure	**2,958,109**	**1,633,483**	**1,530,733**	**(102,750)**

* Mobile trailer refurbishment - this project was funded by a State Government Living Libraries infrastructure grant received late 2015-16 and was expended in 2016-17.

Capital expenditure	2017-18 Budget	Funding sources	
		Grants $	GRLC Cash $
Collections	1,230,733	49,102	1,181,631
IT Infrastructure	250,000	-	250,000
Branch furniture, fittings & equipment	50,000	-	50,000
Vehicle replacement	-	-	-
Total capital expenditure	**1,530,733**	**49,102**	**1,481,631**

6 Budgeted Cash Position

The following table represents a summary of the Standard Cash Flow Statement and indicates the cash results from the operating, investing and financing activities for the 2016-17 year.

Cash Flows	Actual 2015-16	Budget 2016-17	Budget 2017-18
Operating	1,651,616	1,297,442	1,421,982
Investing	(1,768,498)	(1,559,381)	(1,456,631)
Net increase/(Decrease) in cash held	**(116,882)**	**(261,939)**	**(34,649)**
Cash at beginning of financial year	258,663	612,663	1,185,127
Cash at end of financial year	**141,781**	**350,724**	**1,150,478**

6.1 Cash at End of the Year

Overall total cash is forecast to be around $1,150,000 at 30 June 2018. This is a significant increase from to the budgeted cash balance of $351,000 at 30 June 2017. This is due to the basis for calculating the 2017-18 balance sheet. Please refer to section 4.2.1 for further explanation.

The value of restricted assets related to long service leave entitlements was calculated at $901,811 at 30 June 2016. We do not have an expectation that all staff will be calling on these entitlements in the short term.

7   Budgeted Balance Sheet

The following table represents a summary of the Library's assets, liabilities and equity.

Balance Sheet Summary	Actual 2015-16	Budget 2016-17	Budget 2017-18
Assets and Liabilities			
Total Assets	14,990,259	10,551,357	13,591,887
Total Liabilities	2,011,336	2,279,085	2,011,336
Net Assets	**12,978,923**	**8,272,272**	**11,580,551**
Equity	**12,978,923**	**8,272,272**	**11,580,551**

The Library's assets comprise its bank balance (which is restricted cash) and non current assets (the majority being the collection), whilst the liabilities comprise employee provisions and reserves. Equity consists of member contributions and the accumulated accounting surplus.

7.1   Borrowings

GRLC had no borrowings during the year 2016-17 and will not be taking out any borrowings for the 2017-18 year.

8   Strategic Resource Plan

The Library Service is required by the Act to prepare a Strategic Resource Plan (SRP) covering both financial and non-financial resources, and including key financial indicators for at least the next four financial years to support the Library Plan.

8.1   Plan Development

GRLC has prepared a Strategic Resource Plan for the four years 2017-18 to 2020-21 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The Plan takes the strategic objectives and strategies as specified in the Library Plan and expresses them in financial terms for the next 4 years.

The key objective, which underlies the development of the Plan, is financial sustainability in the medium to long term; whilst still achieving GRLC's strategic objectives as specified in the Library Plan. The key financial objectives which underpin the SRP are:

- Maintenance of branch network and service levels based on a central library, 12 branch libraries and 2 mobile libraries
- Maintain a capital expenditure program on the library collection and technology
- Achieve a balanced budget on a cash basis.

In preparing the Strategic Resource Plan, the Library Service has also been mindful of the need to comply with the following principles of sound financial management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Consider the financial effects of the library service's decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

8.2 Financial Resources

The following table summarises the key financial results for the current year 2014-15 plus the next 4 years as set out in the Plan for the years 2015-16 to 2018-19. Appendix B contains the 4 Standard Statements (Income Statement; Balance Sheet; Cash Flow and Capital Works Statement) which provides a more detailed analysis of the financial resources to be used over the four year period.

Key Financial Results	2016-17 Budget $	2017-18 Budget $	2018-19 Plan $	2019-20 Plan $	2020-21 Plan $
Operating result - surplus/(deficit)	(711,456)	(686,916)	(742,628)	(752,008)	(772,624)
Cash and investments	350,724	1,150,478	1,160,117	1,260,376	1,440,019
Net increase/(Decrease) in cash	(261,939)	(34,649)	9,639	100,259	179,643
Capital expenditure	1,633,483	1,530,733	1,530,733	1,530,733	1,530,733

The key outcomes of the Plan are as follows:

- Financial sustainability
  While the operating result is a deficit from 2017-18 onwards we note that this is largely related to increases in the cost of depreciation, due to new and refurbished libraries and the new Geelong Library and Heritage Centre. The capital expenditure budget will be closely monitored in future years in order to ensure that cash reserves remain at an acceptable level.

- Cash and investments increase from $351,000 in 2016-17 to $1,441,000 in 2020-21. This result is largely due to a change the basis for calculating the 2017-18 balance sheet. Please refer to section 4.2.1 for further explanation. This enables improved coverage of the Corporation's liabilities and asset management.

- Contributions strategy
  Council contributions will be based on the Library Agreement formula which applies the direct costs of service points to the relevant member council and regional costs apportioned on a usage basis by calculating the total number of visits and loans per service point and mobile service.

- Capital works strategy
  Capital expenditure over the 4 year period (from 2017-18 to 2020-21) will total $6.1m, currently expected at $1.5m per year.

8.3   Service Delivery Strategy

Current opening hours and service levels across the network are:

- Library services – 681.5 hours per week, a central library and heritage centre, 12 branch libraries, 2 mobile services, a community library service, an inter library loans service and events and programs
- Heritage services – 38 hours per week in a single location.

8.4 Strategic Resource Plan Assumptions

- Member Council Contributions for 2017-18 reflect an average 1.6% increase across the four member councils. An average increase in contributions of 2.0% each year is assumed.
- State Government Grants are forecast to increase at 3% per annum.
- User Fees & Charges – largely remain at 2016-17 levels except for inter-library loans and printing/photocopying.
- Interest & Sundry Income – interest will increase slightly with levels of cash reserves over the four year period. Sundry income is expected to increase due to sponsorships, donations and venue hire.
- Employee costs – increased by 3.1% in 2017-18 and 3.5%, 2.5% and 2.1% for each year thereafter to cover Enterprise Agreement increases and salary banding increments from 2017-18 onwards.
- Depreciation costs are estimated to increase by an average $100,000 in the years 2017-18 to 2020-21 due to the increase in the asset base since the opening of the new Geelong Library and Heritage Centre.
- The 2016-17 confirmed level of capital grants for collections of $59,102 is assumed to continue in each year of this SRP. If these grants do not continue the capital expenditure on collections will be adjusted accordingly.
- Capital expenditure has been maintained at $100,000 below 2016-17 budgeted levels with no increases over the next four years. The new Library Plan includes the development of a collection investment plan that will provide recommendations for future levels of investment commitment. Estimates of the replacement cost of one vehicle in 2018-19 and four vehicles in 2019-20 are included.

8.5   Financial Indicators

The following table outlines a summary of budgeted financial ratios for the years 2017-18 to 2020-21. These ratios are used as a guide to assess trends in GRLC's financial health. They show that the Library must carefully manage its resources with particular emphasis on cash flow and relies heavily on the continued support of Member Councils to meet the commitments incorporated in this Strategic Resource Plan.

Financial Ratios	2017-2018 Budget	2018-19 Plan	2019-20 Plan	2020-21 Plan
Underlying Result (%) Recurrent Surplus or (Deficit) / Total Recurrent Income Measures surplus/(deficit) as a % of revenue	(5%)	(6%)	(6%)	(6%)
Working Capital or Liquidity Current Assets / Current Liabilities Assesses GRLC's ability to meet current commitments	0.87	0.87	0.93	1.02
Adjusted Working Capital or Adjusted Liquidity Current Assets / Adjusted Current Liabilities Where current liabilities are adjusted to reflect only the expected payments of LSL in the following year rather than the full value of the current entitlement	1.65	1.74	1.94	2.28
Investment Gap Ratio Capital Expenditure / Depreciation Measuring GRLC's rate of replacement of assets	0.70	0.67	0.64	0.62

9.   Statutory Disclosures

The Library is required to present information in its Annual Budget and Strategic Resourcing Plan pursuant to the Local Government Act, the Regulations and the Local Government Victoria Compliance Checklist.

These following Appendices are included:
- Fees and Charges Schedule – refer Appendix A
- Strategic Resourcing Plan Statements for the four years ended 30 June 2021 - refer Appendix B
- Reading Ahead Geelong Regional library Corporation Library Plan 2017-2021 - refer Appendix C

Appendix A

Fees and Charges Schedule

	2015-16	Proposed 2016-17
Overdue fees		
Adults collection, music CDs and DVDs – per item per day	$0.30	$0.30
Children's and youth materials	No fee	No fee
Inter Library Loans (ILL)		
From non-GRLC public libraries	$0.00	$5.00
Where an ILL cost is charged by a non-GRLC lending library - will be charged to the library member plus postage	$0.00	$16.50-plus postage costs
Charges for damaged materials		
Rejacketing	$5.00	$6.00
CD & DVD case or slick replacement	$5.00	$6.00
RFID tags and barcode replacement	$5.00	$6.00
Charges for lost/totally damaged items	Item cost plus $5 admin fee	Item cost plus $6 admin fee
Replacement membership cards	$3.30	$3.30
Photocopying & PC printing		
A4 page (B&W)	$0.20	$0.30
A3 page (B&W)	$0.50	$0.60
A4 page (Colour)	$1.00	$1.00
A3 page (Colour)	$2.00	$2.00
Facsimile		
Australia – first page	$2.00	$2.00
Overseas – first page	$5.00	$5.00
Subsequent pages	$1.00	$1.00
Earphones	$1.00	$1.00
USB stick	$10.00	$10.00
Professional Heritage research Professional Research by Heritage Centre staff - $49.00 per hour	$49.00 per hour	$50.00 per hour
High resolution digital or hard copy prints images from Heritage Collection	$20 per image	$20 per image
Meeting rooms – Bannockburn, Belmont, Corio, Newcomb & Waurn Ponds *		
Commercial/Professional user – per hour	$50	$50
Commercial/Professional user – per day	$300	$300
Community user – per hour	$10	$10
Community user– per day	$60	$60
Audio visual equipment – commercial/professional user	Included in room hire rates	Included in room hire rates
Audio visual equipment – community user	Included in room hire rates	Included in room hire rates

All fees and charges inclusive of GST

Geelong Library and Heritage Centre

The following schedule lists venue hire fees and charges for the Geelong Library and Heritage Centre spaces including commercial and discounted community hire rates.

GEELONG LIBRARY & HERITAGE CENTRE SCHEDULE OF FEES 2017-18

Venue	Hourly Rate Mon-Fri	Half Day Rate Mon-Fri (up to 5 hrs)	Full Day Rate Mon-Fri (up to 9 hrs)	Weddings
Level 5 - High Ground *Wurdi Youang Combined Space* (3 hrs+)	$180.00	$680.00	$1,360.00	$1,800.00
Level 5 - High Ground *Wurdi Youang North* (min 3 hrs M-F)	$120.00	$500.00	$864.00	$1,400.00
Level 5 - High Ground *Wurdi Youang South* (min 3 hrs M-F)	$100.00	$420.00	$800.00	n/a
Level 4 - Board Room (special requests only)	$70.00	$280.00	$410.00	
Level 2 - Meeting Room	$40.00	$160.00	$300.00	
Level 2 - Discussion Rooms (1,2,3,4)	$30.00	$120.00	$240.00	
Level 1 - Activities Room (limited availability)	$70.00	$315.00	$504.00	

Discounts

Commercial/Business	**0%**
Government	**25%**
Community/Not for Profit Level 5 *Wurdi Youang High Ground*	**50%**

Discounts of up to 30% will be applied for multiple bookings over a defined period e.g. weekly bookings over a 3 month period.

Bonds (if applicable)

Bond - Functions	**$500.00**
Bond - Classes/Meetings	**$100.00**
Bond - Key/Swiper	**$75.00**

Other fees will be charged at an hourly rate for cleaning, set up, technical support and Duty Manager on a cost recovery basis.

Cancellation fees will be applied where appropriate .

Usage agreements outside these fees may be made with Member Councils and Cultural Precinct partners such as Geelong Gallery.

Appendix B

Strategic Resourcing Plan Statements
For the four years ended 30 June 2021

COMPREHENSIVE INCOME STATEMENT
FOR THE FOUR YEARS ENDED 30 JUNE 2021

	Budget	Plan	Plan	Plan
	2017-18	2018-19	2019-20	2020-21
	$	$	$	$
Recurrent Income				
Member Council Contributions	10,772,768	10,973,391	11,192,858	11,416,715
State Government Grants	1,919,852	1,977,448	2,036,771	2,097,874
Fees & Charges	532,030	586,890	661,890	756,890
Interest & Sundry Income	340,400	460,400	480,400	500,400
Total Recurrent Income	**13,565,050**	**13,998,128**	**14,371,919**	**14,771,880**
Recurrent Expenditure				
Employee Related				
Salaries	8,717,633	9,012,712	9,238,030	9,432,028
Workcover / Superannuation	819,142	846,899	868,072	886,301
General Works - Materials	206,011	211,161	216,440	221,851
General Works - Plant, Vehicle Costs	78,273	80,230	82,236	84,291
General Works - External Services	1,141,950	1,170,499	1,199,761	1,229,755
Administration	322,072	330,073	338,324	346,782
Professional Services	475,950	487,798	499,992	512,492
Utilities	382,036	387,487	397,174	407,103
Depreciation	2,183,000	2,283,000	2,383,000	2,483,000
(Gain)/Loss on Sale of Plant & Equipment	(15,000)	(10,000)	(40,000)	-
Total Recurrent Expenditure	**14,311,068**	**14,799,858**	**15,183,029**	**15,603,606**
Recurrent Surplus / (Deficit)	**(746,018)**	**(801,730)**	**(811,110)**	**(831,726)**
Non Recurrent Income				
Capital Grants & Income	59,102	59,102	59,102	59,102
Unfunded Superannuation Contributions	-	-	-	-
Non Recurrent Expenditure				
Defined Benefits Superannuation Liability Fees	-	-	-	-
NET SURPLUS / (DEFICIT)	**(686,916)**	**(742,628)**	**(752,008)**	**(772,624)**

GEELONG REGIONAL LIBRARY CORPORATION   **Appendix B**

BALANCE SHEET
FOR THE FOUR YEARS ENDED 30 JUNE 2021

	Budget 2017-18 $	Plan 2018-19 $	Plan 2019-20 $	Plan 2020-21 $
Current Assets				
Cash and Investments	1,150,478	1,160,117	1,260,376	1,440,019
Receivables	268,133	268,133	268,133	268,133
Prepayments	190,805	190,805	190,805	190,805
Total Current Assets	**1,609,416**	**1,619,055**	**1,719,314**	**1,898,957**
Non-Current Assets				
Property, Plant & Equipment	11,982,471	11,230,204	10,377,937	9,425,670
Total Non-Current Assets	**11,982,471**	**11,230,204**	**10,377,937**	**9,425,670**
Total Assets	**13,591,887**	**12,849,259**	**12,097,251**	**11,324,627**
Current Liabilities				
Payables	421,716	421,716	421,716	421,716
Provisions	1,433,547	1,433,547	1,433,547	1,433,547
Total Current Liabilities	**1,855,263**	**1,855,263**	**1,855,263**	**1,855,263**
Non-Current Liabilities				
Creditors and Provisions	156,073	156,073	156,073	156,073
Total Non-Current Liabilities	**156,073**	**156,073**	**156,073**	**156,073**
Total Liabilities	**2,011,336**	**2,011,336**	**2,011,336**	**2,011,336**
NET ASSETS	**11,580,551**	**10,837,923**	**10,085,915**	**9,313,291**
Ratepayers Equity				
Members Contribution	3,886,011	3,886,011	3,886,011	3,886,011
Accumulated Surplus	7,694,540	6,951,952	6,199,904	5,427,279
TOTAL EQUITY	**11,580,551**	**10,837,923**	**10,085,915**	**9,313,291**

STATEMENT OF CASH FLOWS
FOR THE FOUR YEARS ENDED 30 JUNE 2021

	Budget 2017-18 $	Plan 2018-19 $	Plan 2019-20 $	Plan 2020-21 $
Cash Flows from Operating Activities				
Payments				
Employee Costs	(9,536,776)	(9,859,611)	(10,106,101)	(10,318,330)
General Works / Utilities / Disbursements	(1,808,270)	(1,849,377)	(1,895,611)	(1,943,001)
Administration / Professional Services	(798,022)	(817,870)	(838,317)	(859,275)
	(12,143,068)	**(12,526,858)**	**(12,840,029)**	**(13,120,606)**
Receipts				
Member Contributions	10,772,768	10,973,391	11,192,858	11,416,715
Fees and Charges	532,030	586,890	661,890	756,890
Interest & Sundry Income	340,400	460,400	480,400	500,400
Government Grants	1,919,852	1,977,448	2,036,771	2,097,874
	13,565,050	**13,998,128**	**14,371,919**	**14,771,880**
Net Cash from Operating Activities	**1,421,982**	**1,471,270**	**1,531,890**	**1,651,274**
Cash Flows from Investing Activities				
Capital Expenditure	(1,530,733)	(1,530,733)	(1,530,733)	(1,530,733)
Capital Income	59,102	59,102	59,102	59,102
Proceeds from Sale of Plant and Equipment	15,000	10,000	40,000	-
Net Cash used in Investing Activities	**(1,456,631)**	**(1,461,631)**	**(1,431,631)**	**(1,471,631)**
Cash Flows from Financing Activities				
Special Member Contributions	-	-	-	-
Defined Superannuation Liability Payments	-	-	-	-
Net Cash used in Financing Activities	**-**	**-**	**-**	**-**
Net Increase in Cash and Cash Equivalents	**(34,649)**	**9,639**	**100,259**	**179,643**
Cash and Cash Equivalents at the beginning of the Financial Year	1,185,127	1,150,478	1,160,117	1,260,376
Cash and Cash Equivalents at end of Period	**1,150,478**	**1,160,117**	**1,260,376**	**1,440,019**

**STATEMENT OF CAPITAL WORKS
FOR THE FOUR YEARS ENDED 30 JUNE 2021**

	Budget 2017-18 $	Plan 2018-19 $	Plan 2019-20 $	Plan 2020-21 $
Collections	1,230,733	1,195,733	1,090,733	1,230,733
IT Infrastructure	250,000	250,000	250,000	250,000
Branch Furniture, Fittings & Equip	50,000	50,000	50,000	50,000
Vehicle Replacement	-	35,000	140,000	-
Total Capital Expenditure	**1,530,733**	**1,530,733**	**1,530,733**	**1,530,733**
Represented by:				
New asset expenditure	-	-	-	-
Asset renewal expenditure	1,530,733	1,530,733	1,530,733	1,530,733
Total Capital Expenditure	**1,530,733**	**1,530,733**	**1,530,733**	**1,530,733**
Funding sources:				
Grants	49,102	49,102	49,102	49,102
GRLC Cash	1,481,631	1,481,631	1,481,631	1,481,631
Total Funding Sources	**1,530,733**	**1,530,733**	**1,530,733**	**1,530,733**

STATEMENT OF HUMAN RESOURCES
FOR THE FOUR YEARS ENDED 30 JUNE 2021

	Budget 2017-18 $	Plan 2018-19 $	Plan 2019-20 $	Plan 2020-21 $
Staff expenditure				
Salaries - Operating	8,717,633	9,012,712	9,238,030	9,432,029
Salaries - Capital	-	-	-	-
Total staff expenditure	**8,717,633**	**9,012,712**	**9,238,030**	**9,432,029**

	EFT	EFT	EFT	EFT
Staff EFT *				
Library and Heritage Services	107.4	107.4	107.4	107.4
Total EFT at 30 June	**107.4**	**107.4**	**107.4**	**107.4**

* EFT = equivalent full time

Appendix C

Reading ahead

Geelong Regional Library Corporation
DRAFT Library Plan 2017 to 2021

OUR VISION

A thriving regional community …
- Enriched by reading
- Empowered by learning
- Inspired by information and ideas.

OUR MISSION

To be an exemplary library service. We will create opportunities for our community to read, learn, work and connect with each other and the world:
- by providing safe, welcoming and inclusive places and spaces
- by facilitating equitable access to collections, programs, information and technology
- by nurturing discovery, creativity and innovation
- through the knowledge, expertise and encouragement of library staff.

OUR GOALS

The Geelong Regional Library Corporation (GRLC) strives to enrich, empower and inspire the community we serve – providing library services and experiences that create opportunities for people to read, learn, work and connect with one another and the ever-changing world in which they live. Over the next four years this plan will guide us as we move ahead, striving to leave no community member behind. We will focus on four key goals.

Goal One *Join up, join in*

To deliver greater benefit to our community we must grow library usage and library membership. More readers, more loans, more library visits, more downloads, more people participating in library programs. We will reach out to and engage new library users, especially those in greatest need of support, so that they can access and benefit from the many services we offer.

Goal Two *Making life better*

Everyone is welcome at the library, and the library has something to make everyone's life better. We will:
- foster a love of reading in people of all ages
- support development of reading and digital literacies – essential life skills in the modern age
- facilitate access to authoritative trusted information
- support digital and social inclusion
- fire the imagination through thought-provoking and inspiring experiences
- work with our partners to connect people with the services they need
- share stories and celebrate our heritage, our many cultures and our aspirations.

Goal Three *Great customer experiences*

Our library users rate our performance very highly. We aim to do even better. The quality of the customer experience in our libraries and in library programs is directly related to the attitudes, knowledge and skills of our staff. We will empower and equip them to respond to users' needs in the most friendly, professional and expert manner possible.

Goal Four   *Regional strength, local feel*

Among the state's 47 public libraries GRLC best displays the desired combination of high service levels, collections quality and usage delivered at average industry cost. We are Victoria's leading public library service. We will strive to remain an industry and community leader. We will build on the strength of a collaborative regional approach, realising opportunities for efficient and sustainable service delivery, while retaining a local feel in provision of library services to meet the varying needs of communities across the Geelong region.

OUR VALUES

The Board and staff of the Geelong Regional Library Corporation will work together and with the community to deliver exemplary library services. Our work will be guided by the following service principles.

Intellectual freedom
We encourage and facilitate the free exchange of ideas and information as vital for a democratic society. We support the right of all community members to read, learn and connect with each other and the world.

Equity and access
We promote and deliver free, accessible and universal access to information, ideas, the Internet and works of the imagination. We encourage involvement from across our diverse community.

Community focus and engagement
We seek out, listen to and respond to community input. Community needs and aspirations drive the way we shape and deliver library services.

Innovation
We encourage creativity, change for the better and new ways of thinking in how we engage with our community, deliver services and manage the organisation.

Collaboration
Staff and Board members work together, with partners and others to ensure high service standards and to make a strong contribution to the development of equity and social capital in our community.

Workforce support and development
We choose a professional workplace culture that motivates staff to strive for excellence and provide exceptional services.

Integrity and service excellence
We are open and honest in the way we conduct business. We are accountable for the effective and efficient management of library resources and strive to deliver the very best service possible to our community.

Good governance
Our Board will exercise its governance and accountability responsibilities in the best interests of the Corporation, to achieve outcomes that are aligned with and enhance the four member Councils' community wellbeing and cultural objectives.

A STRATEGIC FRAMEWORK

Geelong Regional Library Corporation
2017 to 2021

VISION

A thriving regional community …
- Enriched by reading
- Empowered by learning
- Inspired by information and ideas.

MISSION

To be an exemplary library service. We will create opportunities for our community to read, learn, work and connect with each other and the world:
- by providing safe, welcoming and inclusive places and spaces
- by facilitating equitable access to collections, programs, information and technology
- by nurturing discovery, creativity and innovation
- through the knowledge, expertise and encouragement of library staff.

GOALS

1. Join up, join in
2. Making life better
3. Great customer experiences
4. Regional strength, local feel

VALUES

Intellectual freedom	Collaboration
Equity and access	Workforce support and development
Community focus and engagement	Integrity and service excellence
Innovation	Good governance

STRATEGIES

Welcoming places and spaces	Learning for life	Creativity and innovation
Sharing our stories	Better together	Capable, confident and caring

CONTENTS

"It is one of the few places to go in town that costs nothing but returns a kingdom of riches. It is safe, peaceful, interesting, inclusive, informative and enriching. You never come away emptied in any way. What could be more lovely and important to a community than a place where people can co-exist in relaxed and respectful companionship while pursuing their private interests? (Belmont library user, 2016)

BUILDING ON WHAT WE HAVE ALREADY ACHIEVED

Reading the Future: next generation libraries, the Geelong Regional Library Corporation's Library Plan 2013-2017, sought to deliver a library service for everyone. Through quality collections, technology access, engaging spaces, partnerships and programs we provided people with experiences that made the library an integral part of their recreational, social, educational and cultural life. The Library Board and staff are proud of what has been achieved together over the past four years.

2013-2017 Strategies	Achievements
1. Digital library	✓ Information and Communications Technology (ICT) Review and Digital Service Strategy completed. ✓ ICT Security Review undertaken and ICT Security Policy System and Standards implemented. ✓ New website developed and online catalogue redesigned. ✓ Wi-Fi rolled out across the branch network. ✓ Audio-visual equipment in library meeting rooms upgraded. ✓ New technologies introduced across the network, including Virtual Reality, 3D printing, robotics, accessible technologies, tablets and chrome books, along with a comprehensive calendar of digital literacy programs. ✓ GLHC joins AARNet, providing 1Gbps and the fastest publicly accessible Internet in the region.
2. Welcoming places and spaces	✓ Completion of RFID Project. ✓ GLHC opened November 2015. ✓ GLHC shortlisted for the international Public Library of the Year Award 2016. ✓ ARM Architecture win multiple architectural accolades for GLHC, including the Victorian Architecture Medal and the national Sir Zelman Cowen Award for Public Architecture. ✓ External funding secured for replacement and redevelopment of mobile libraries serving communities on the Bellarine, Surf Coast Shire and Golden Plains Shire. ✓ Planning and design completed for new Leopold Library, due to open October 2018.
3. Customer-driven collections	✓ Collection Development Policy and Collection Management Plan 2014-2017 adopted and implemented. ✓ Volume and range of e-books and other digital resources increased. ✓ 75% of physical collection purchased in past five years. ✓ Find Yourself in a Book Project in partnership with GASP and PFLAG expands access for young people to books with LGBTI characters. ✓ Implementation of Collection HQ to for collection development and maintenance. ✓ Book Club Kits service implemented.

2013-2017 Strategies	Achievements
4. **Reading community**	✓ Huge increase in library memberships. ✓ Comprehensive biennial library survey undertaken. ✓ Successful Word for Word Non-fiction Festival for Geelong established and delivered three times. ✓ Major expansion of lifelong learning and cultural programs on offer through the network. ✓ VCE, Arts and Literature and other special collections developed.
5. **Culture and heritage**	✓ Supplementary Library Agreement developed to support integration of Geelong Heritage Centre to GRLC. ✓ Successful operational and financial integration of Geelong Heritage Centre to the Corporation. ✓ Geelong Heritage Centre achieved Victorian State Government accreditation as a 'Place of Deposit'. ✓ Significance assessment of Heritage Collection completed. ✓ Geelong Heritage Centre experiences over 17 years' worth of visits previously experienced in old location in its first 12 month of operation.
6. **Collaboration and partnerships**	✓ GRLC a member of the Creative Communities: Cultural Benefits of Public Libraries statewide project. ✓ In partnership with Volunteering Geelong, reviewed volunteer practices and adopted a new Volunteering in the GRLC Policy Statement and guidelines. ✓ Worked with more than 120 partners across the region each year to enhance service and program delivery. ✓ Active membership of the G21 Regional Alliance Education & Training and Arts, Heritage and Culture Pillars.
7. **Knowledgeable, innovative and accountable**	✓ Independent analysis of statistical data identifies GRLC as the number one performing Victorian public library three years in a row with high levels of community participation, financial and operational efficiency achieved. ✓ Active participation on the Ministerial Council of Public Libraries' comprehensive review of public libraries in Victoria. ✓ Human Resources Compliance Audit and Review completed. ✓ OHS Audit and Review completed. ✓ Extensive range of staff training, conferences and tertiary study support delivered. ✓ Review of all constituent documents completed, including the Library Agreement. ✓ Branch Library Network Review completed. ✓ Advocacy for additional funding.

Since the development of the previous Library Plan the Geelong Regional Libraries have continued to grow and deliver high quality library services in the Geelong region.

- 116,000 registered library members
- 1.8 million visits to library branches in 2015/16, a 19% increase on 2011/12
- 434,000 physical collection items and more than 14,000 e-books available for download
- 47% increase in loans from the print and multimedia collection to 2.6 million in 2015/16

- 84,000 e-book downloads, nine times the number in 2011/12
- 48 loans per active library member per year, an average of one loan per member per week
- 99% increase in the number of participants in library programs and activities (to 136,000 in 2015/16)
- 200% increase in the number of computers available for public use (427)
- 619,000 Wi-Fi sessions at the libraries, more than ten times the 60,000 sessions in 2011/12
- 820,000 website visits in 2015/16.

A 2016 survey of more than 3,000 library users across the region showed very high and increasing levels of satisfaction with the libraries' services, collections and programs, with the support provided to users by library staff, and with the libraries' contribution to a safer, more informed and more inclusive community. The overall user satisfaction rating of 4.75 out of 5 was an increase on the 4.66 rating achieved in the 2012 survey and 4.50 in 2007. In 2016, every library branch had more than 70% of its users rate the library at 5 out of 5.

The Library Plan 2017-2021 builds on this strong foundation and looks ahead to create the libraries that will be needed to meet the demands of a fast-growing region and a more diverse and demanding population.

"Provide a valuable resource to source information, encourage socialisation for every age group – particularly those who have limited socialisation opportunities. It encourages literacy and educates all areas of the community which can only lead to a more cohesive, resourceful and cooperative community. Libraries are vital to the health and wellbeing of our community." (Ocean Grove library user, 2016)

A CHANGING REGION

The Geelong Regional Library Corporation serves a diverse and changing region, from urban and neighbourhood areas in Geelong, Victoria's second largest city, to smaller communities in rural areas such as Bannockburn, Meredith and Smythesdale. The region extends from the coastal towns and tourist centres of Torquay and Queenscliff, to Lara and Avalon Airport bordering the south-western fringes of metropolitan Melbourne.

Looking to the immediate and long-term future, the Geelong region is facing challenges in the areas of environment, settlement, land use, community strength and the economy.

G21 Region Plan
The G21 Geelong Region Plan's eight pillars and five directions continue to provide a critical context for coordinated growth across the Geelong region.

G21 Directions	*G21 Pillars*	
Protect and enhance our environment	Arts, Heritage and Culture	Health and Wellbeing
Create sustainable settlements	Economic Development	Planning and Services
Strengthen our communities	Education and Training	Sport & Recreation
Refocus our economy	Environment	Transport
Make it happen		

Significant population growth
The four Local Government Areas served by Geelong Regional Libraries had a regional population of 290,000 in 2016.[1] Geelong is Victoria's fastest growing region with Golden Plains and Surf Coast Shires expected to experience 50% population growth by 2031. At the same time the City of Greater Geelong will increase its population by 34%, compared with forecast growth in regional Victoria of only 25%.

The urban development of 2,600 hectares of farming land at Armstrong Creek will accommodate the bulk of Geelong and the region's growth in the near future. The Armstrong Creek growth area is master-planned to provide housing for up to 65,000 people in approximately 22,000 residential homes. The area will be developed as a sustainable community, with a focus on walkability, public transport provision and sustainable water use. Armstrong Creek will have two dedicated employment precincts with Council anticipating creation of more than 22,000 jobs in the growth area, with a focus on high technology jobs and education.

An economy in transition
Geelong's regional economy is in transition from an industrialised to a knowledge and service-based economy. Jobs in the region's manufacturing sector and heavy industries have declined significantly in the past five years with the loss of several large employers contributing to direct and flow on job losses across the region. Unemployment and underemployment have increased and the regional workforce is looking for opportunities to reskill.

In response, Commonwealth, State and Local Government initiatives are facilitating employment growth in new industry sectors in insurance, allied health, IT, tourism along the coast toward the Great Ocean Road, and intensive agriculture in the north and west. The education sector is also growing with Deakin University having a greater presence, attracting tertiary students into the region and supporting growth in research.

---

[1] *Regional Population Growth*, Australia, 2015-16, ABS Cat. No. 3218.0.

Cultural diversity

Regional population demographics vary in age and profile. From traditional family and household structures to areas with high commuting populations and young families, and those with high proportions of retirees and an ageing population. The Geelong region has historically had low levels of ethnic diversity, with only 16% of residents in 2011 not born in Australia (compared with 28% statewide). However, this is changing as recent immigrants from countries in Central Asia, the Middle East and North Africa move to the area for economic and lifestyle purposes and refugee resettlement occurs.

A more diverse cultural mix presents both challenges and opportunities for community planning, with the region's libraries having to reconsider the scope of their English language collections and collections in languages other than English, as well as the range of cultural engagement programs they provide.

Social wellbeing and cohesion

The G21 Region Profile highlights the polarised socio-economic profile of the Geelong region. Some parts of Surf Coast, Queenscliffe and inner Geelong have relatively low levels of socio-economic disadvantage while north and eastern Geelong and some rural areas have relatively high levels of disadvantage. This disadvantage takes the forms of generational unemployment, low levels of educational attainment and school completion, high levels of low-skilled occupations, poor health outcomes, low incomes and high dependence on welfare and low levels of internet access.[2] Adult and youth homelessness associated with a shortage of affordable housing, unemployment, domestic violence, mental illness, family breakdown and drug and alcohol abuse affect a small, but too high, number of people.

As a universally accessible service with the capacity to support learning outcomes and overcome social isolation, a challenge for the libraries is to simultaneously reach out to those in greatest need while continuing to serve its active user-base.

Smart cities

The introduction of the NBN is facilitating growth in a network of smart cities across the nation. Development of smart cities requires vision and recognition of the fact that many of today's social, economic and sustainability problems can only be solved with the assistance of smart technologies. Smart cities create a symbiosis between information, the Internet of Things and technologies to make better decisions and provide desired services. These cities map community preferences to improve services and infrastructure including public transport, libraries and waste services. Smart cities integrate businesses in an expanding global innovation network. They do much more than creating a single great product or industry to stay ahead of the innovation curve. They develop visioning initiatives to create their preferred futures.[3]

---

[2] *G21 Region Profile*, G21 Regional Alliance, October 20014.
[3] *Here's what smart cities do to stay ahead*, Colin Russo, The Conversation, February 24 2017.

A CHANGING WORLD

Public libraries operate in a world experiencing "massive demographic change colliding with huge technological growth and significant social change."[4] These changes place significant demands on public libraries to support their communities at a time when the population is growing, the economy is in transition, global political forces are shifting and technology is evolving at a rapid rate. Consequently, many of the drivers of change in library service provision in the next five years will come from outside the library sector.

Some of the more significant societal trends that will impact on public libraries include:

- *Population and demographic transformation.* This includes:
  - an ageing national population, with a projected increase of people aged 65 years and over from 6.4% of the population in 2012 to 14.4% in 2060
  - baby boomers leaving the workforce and entering retirement with expectations of continued opportunities for involvement in the social, learning and creative life of their communities
  - increasing cultural and ethnic diversity and a greater number of languages spoken across communities, accompanied by greater demand for libraries to offer English language programs
  - continued urbanisation of the Australian population, with major population and employment growth predicted for capital cities and large regional centres.
- *Work and the workforce.* Australia generally, and some regional centres in particular, are experiencing a shift from an industrial to a knowledge economy. This is highly disruptive for many workers having to make the transition to jobs in the new economy, where people will enter and move through the workforce with 21st century skills including digital literacy and problem solving. The nature of work is changing too. Manufacturing and construction jobs used to only require manual skills, but now involve awareness and use of technology. Telecommuting changes people's work patterns and working environments. At the same time, today's school leavers face a future with 17 jobs and 5 careers.[5]
- *Technology.* Access to technology and digital literacy skills are now integral to effective participation in society, access to eGovernment services and information, and engagement with learning and community activities. The NBN is now reaching most parts of Australia creating opportunities for more powerful forms of communication and data exchange. However, significant numbers of the population lack confidence and skills in using computers and are looking for support. At the same time, some people who are constantly connected also desire to find a place and space where they can take time to unplug from technology, and reflect and recharge.
- *Information literacy.* The internet, social media and new applications have created an explosion in the amount of information available to the public and the pace at which it can be shared. Some of this information is authoritative, but most is un-mediated and untested. Many people, including the digital natives and millennials, are not equipped to manage the deluge of unfiltered information that is available through the internet. They do not have the information management and discovery skills to match their ability to access, for example, the massive amount of online health information, not all of which is authoritative and reliable. The general population is struggling to identify what information is credible. Skills in searching for, accessing, filtering and interpreting information will be in increasing demand. Librarians are experts in this field and the profession should leverage the trend

---

[4] McCrindle, Mark, *Australia's Changing Household Landscape*, 2013, http://www.mccrindle.com.au/australian-communities-blog/tag/baby_boomers/.
[5] *Job Mobility in Australia*, The McCrindle Blog, 2014. http://mccrindle.com.au/the-mccrindle-blog/job-mobility-in-australia

- *People places*. Increased housing density, increased life expectancy and increased digital connectivity all in different ways lead to the same outcome – increased demand for safe accessible public spaces. People living in smaller dwellings are looking for other places like cafes and libraries where they can spend social and recreational time. As people live longer there are likely to be more single person households and more people looking for opportunities and places to meet and connect to overcome social isolation. Similarly, many who spend a large amount of time working, socialising or playing online will also want access to active people places.
- *Literacy.* Australia's international rankings on early years, youth and adult literacy are falling. This includes language literacy, English language fluency and critical STEM skills (e.g. science, technology, engineering and mathematics).

CHANGING LIBRARIES

As the world around them changes, public libraries continue to evolve and adapt to the changing needs of their communities. The modern library is very different from the library of even five or ten years ago.

- Public libraries embrace technology access as a core service (e.g. wireless access from mobile devices) and technology as a service enabler (e.g. self-checkout).
- Thousands of eResources are available for download. Free wifi is accessible. People of all ages use library computers to access information, search the internet, communicate with family overseas, stream movies, play games or write a job application.
- Author encounters, Minecraft Monday, play readings, 3D printer classes, Code Club, virtual reality experiences, social activities and other programs attract a variety of users.
- Libraries in Smart Cities engage new audiences through Makerlabs, tech hubs and dedicated learning spaces that raise awareness of new technologies, increase digital inclusion, and provide an opportunity for practical skills development that boosts employability.

The contemporary library has been described as 'the third place'[6] – a place after home and work/school where people spend time and can feel comfortable in a communal environment. Community research shows that the library is a safe neutral place where all are welcome and access is free.

Library services
Library collections continue to be the most well-known feature of the public library. Beyond their collections, however, libraries have become places for learning and discovery, centres for creativity and personal growth, and places to connect with people and culture. To support this diversity of user demands, public libraries offer a comprehensive range of services.[7]

- *Collections.* Geelong Regional Libraries' provision of print materials and electronic resources for reading, listening to and viewing supports its core roles in lifelong learning, reading for pleasure and the documentation and preservation of cultural memory.
- *Programs.* Geelong Regional Libraries' *What's On* booklet is full of programs and activities for people of all ages and interests at library branches and community locations across the region. Library programs are often related to a part of the library collection, a targeted population demographic, a learning outcome or development of particular skills. Through programming, libraries efficiently deliver real and significant benefits to individuals and communities.
- *Information services.* Library professionals are trusted guides to the world of information – helping people to develop skills in navigating and accessing the information they need. Geelong Regional Libraries' staff also guide and assist library users by helping them to select, filter, find and use printed and online material.
- *Access to technology.* Technology access and digital literacy are integral to effective participation in contemporary society, access to government services, and engagement with learning and community activities. Geelong Regional Libraries have an important role in providing free access to computers and the internet, especially for people who might otherwise not have access because of cost, difficulty of use or a need to access specialist equipment (e.g. large format display and keyboards for people with vision impairment).
- *Places and spaces*. An increasingly important part of the libraries' service offering is its use by the community as a place or space. At the library … people sit and read the newspaper,

---

[6] *The Great Good Place*, Ray Oldenburg, 1989.
[7] The classification of services here draws on the service profile described in *Guidelines, Standards and Outcome Measures for Australian Public Libraries*, Australian Public Library Alliance and Australian Library and Information Association, 2016.

students do homework (alone or in groups), community groups use the library meeting rooms, people work on their laptops in quiet spaces, people relax in the comfortable chairs on a sunny afternoon.

Libraries change lives

Every day libraries help people to read, learn, discover, relax and connect with information, people and ideas. For many people the library is an integral part of their life and their community.

The 2016 Australian public library guidelines[8] describe six key outcomes from the work of libraries. More than just traditional measures of library output such as the number of loans or visits, these individual and community outcomes result from libraries helping people to improve their knowledge and skills or change attitudes and behaviours.

- *Literacy and lifelong learning.* For a long time public libraries have played a valuable role in helping children to learn to read through Story Time programs and children's collections. While this continues to be a cornerstone of library programming, libraries also offer programs and resources to support adult literacy and digital literacy, as well as collections, programs and facilities that enable and encourage people of all ages and interests to pursue formal and informal study and lifelong learning.

- *Stronger and more creative communities.* Public libraries strengthen communities and build social capital by providing an inclusive forum and support for expression of creativity and cultural identity. They preserve the past, celebrate the present and embrace the future by ensuring free and equitable access for all people, collecting and promoting local cultural content, and celebrating diversity and promoting intercultural conversations and tolerance.

- *Digital inclusion.* The ability to access and use technology is becoming a pre-requisite for effective participation in society. Today, the only way to access some information, government and business services is through the internet. Yet 14% of Australian households do not have internet access.[9] Libraries play an important role in supporting digital inclusion and providing a safety net across the digital divide. Libraries provide free access to computers and the internet, technical support to computer users, and training to people with low levels of digital literacy.

- *Informed and connected citizenship.* Many people come to their neighbourhood library to connect with one another and find out what is happening in their community. The library is becoming the new 'town square', a non-commercial place in a busy central location close to or co-located with other community facilities, education and cultural organisations.

- *Personal development and wellbeing.* Everyone is welcome to use the library as they choose, be this reading for pleasure, meeting friends and people with common interests, accessing everyday information, accessing information that supports health and wellness, managing personal finances or being somewhere safe where there are other people.

- *Economic and workforce development.* Public libraries support economic and workforce development by providing access to the internet to allow people to search and apply for jobs online and access to computers to allow people to write job applications. Libraries are increasingly providing spaces where start-ups and small businesses can work, research, communicate and collaborate with customers and business partners.

---

[8] *Guidelines, Standards and Outcome Measures for Australian Public Libraries*, Australian Public Library Alliance and Australian Library and Information Association, 2016.
[9] *Household Use of Information Technology*, Australia, 2014-15, ABS Cat. No. 8146.0.

Responding to local community needs

The success of the modern library relies upon it having a deep understanding of and close relationships with its local and regional community. Libraries can ensure that the scope, delivery and management of their services responds to local needs and interests and contributes to achievement of meaningful outcomes for library users and the community by:

- ensuring universal access to library services within the community and providing safe and trusted public spaces where everyone is welcome
- reflecting community needs and aspirations and engaging the community in shaping library services
- being a champion of the community's unique cultural identity
- creating and nurturing partnerships that build community and individual resilience and capacity. [10]

Public libraries also understand that the diverse spectrum of community needs in information, learning, literacy, employment skills, and leisure cannot be met by working in isolation. It requires a strategically aligned and coordinated approach across organisations working in the community – libraries, kindergartens and schools, education providers, community service agencies, indigenous and cultural organisations, historical societies, other Council Departments and government agencies. The benefits of co-operation with community partners include less duplication of service, leverage of resources for maximum effect, and an overall improvement in service to the community.

---

[10] *Guidelines, Standards and Outcome Measures for Australian Public Libraries*, ibid.

GEELONG REGIONAL LIBRARIES

Geelong Regional Library Corporation
The Geelong Regional Library Corporation provides library and information services to all residents and visitors in the Geelong region. One of 47 library services in the state of Victoria the Corporation was formed in 1997 under the provisions of Section 196 of the Local Government Act, 1989.

The Corporation is governed by a Board of seven members made up of representatives of the four member councils – the Borough of Queenscliffe; the City of Greater Geelong; Golden Plains Shire and Surf Coast Shire. The Board is responsible for policy, strategic and corporate planning and ensuring that library services and directions are aligned with the objectives and operations of the member councils and the needs of their local communities.

The Corporation has an annual budget of approximately $13 million, with 79% of funding coming from contributions by member councils in accordance with the Regional Library Agreement. The remaining funding comes from State and Commonwealth Government grants, project funding and library generated income. On a per capita basis funding from member councils is in line with the state average and industry benchmarks. In addition, over the past ten years the Board has overseen significant investment in new library buildings, fitout, collections, technology and library infrastructure. New libraries have been opened at Bannockburn, Lara, Waurn Ponds and Geelong; one mobile library was replaced in 2014 and another refurbished in 2016; and other library branches have experienced major refurbishments.

Geelong Library and Heritage Centre – the Dome
In 2015 the Geelong Library and Heritage Centre (GLHC) was opened adjacent to Johnstone Park on the site of the old Geelong library. Located within Geelong's Cultural Precinct, with its iconic award-winning landmark design, the Dome is symbolic of the evolution of Geelong from a city founded on heavy industry to a centre for excellence, culture and learning.[11] Sophisticated and technology-rich, this world-class facility is designed to meet the expectations of 21st century public library users, providing innovative library and information services.

An inspiring, multipurpose space the GLHC is, like any library, a place to meet and socialise; to read and study; to attend events; and use new technologies. Each level is unique with gathering places, reading spaces, the latest technology, contemporary collections, children's and youth hubs, function zones, a café and more. It is also the new home of the Geelong region's vast collection of heritage archives, providing a tangible and important link to the history of the area.

Since its opening the Dome has proven to be a vibrant gathering space for local residents and workers, and a destination that attracts tourists to the heart of Geelong.

A thriving regional library network
Geelong Regional Libraries has one of the largest physical and virtual public library network in the state, with service delivery occurring via 13 static branches, two mobile libraries, the library website and app, and outreach services in the community. The Dome is Geelong city's central library with suburban branches in Belmont, Corio, Geelong West, Newcomb, Waurn Ponds and Western Heights. There are also library branches in the towns of Drysdale, Ocean Grove, Queenscliff, Torquay, Lara and Bannockburn. Previously a network of 16 libraries Chilwell and Highton Libraries cease operation 30 June 2017 and Barwon Heads Community Library ceases operation on 30 September 2017 as resolved by the City of Greater Geelong Council at its meeting held 26 April 2017. Mobile library

---

[11] http://www.grlc.vic.gov.au/glhc/about-dome.

services operate on the Bellarine Peninsula, Surf Coast and Golden Plains with weekly or fortnightly stops at 18 locations across the region. The library also provides services online through its app and the website which hosts the library catalogue, information on resources and programs, links and member services in community languages.

In October 2018 Leopold Library will open and a new libraries in Armstrong Creek and Drysdale are planned in the next 5 years.

In a region with a population of 290,000 the strength of the library network and its valued place in the community is demonstrated by the high volume of library use. In 2015/16 Geelong Regional Libraries had:

- 116,338 registered library members
- 1,789,248 visits to library branches and mobile libraries
- 820,468 website visits
- 549,862 online visits to the catalogue
- 2,687,512 loans of print and digital collection items
- 363,198 accesses to library eCollections
- 178,243 information enquiries
- 136,457 attendances at 5,558 lifelong learning and cultural programs
- 618,949 Wi-Fi sessions.

The next four years are about further growing library membership and activity so that even more people benefit from access to library services.

> *"It's a place for living, learning and expanding horizons. It caters for the needs of many different people in the community. I don't require all of the services on offer but I am glad that those services are there, because it means that I am connected with a place that brings the community together."* (Belmont library user, 2016)

STRATEGIES FOR SUCCESS

The Board and staff of the Geelong Regional Library Corporation work together in the interests of the regional population and the four member Councils. Over the next four years we will strategically direct our resources and energies to delivering library services, collections, programs, spaces and experiences which will enable us to achieve our goals.

Strategy	
1. Welcoming places and spaces	Present welcoming, purposeful and safe physical and digital library facilities at the heart of the community.
2. Learning for life	Deliver engaging library programs, print and digital collections, events and activities that encourage reading, support a range of literacies, promote lifelong learning and increase access and inclusion.
3. Creativity and innovation	Provide creative and co-working spaces, technology, and learning opportunities that stimulate innovation and equip people with skills and confidence for the future.
4. Sharing our stories	Capture, share, celebrate and preserve the stories – past and present – that tell of our region's heritage, culture, creative endeavour and aspirations.
5. Better together	Work collaboratively with community, government and business organisations to increase awareness of, access to and use of library services among targeted population groups.
6. Capable, confident and caring	Create an organisational culture that expects, supports and recognises relevant knowledge and expertise, excellent customer service, creativity and innovation, flexibility, good governance and accountability.

"Access to the world at our fingertips, hard copy and online. So much to discover, so little time – I go whenever I have some spare time. The library has a huge impact on me and the whole community." (Belmont library user, 2016)

ACTIONS

The Geelong Regional Library Corporation will take action to achieve its targeted strategies. Many short-term actions will be implemented within the next year with others coming to fruition over the life of the plan.

Strategy 1. Welcoming places and spaces

1. Welcoming places and spaces
Present welcoming, purposeful and safe physical and digital library facilities at the heart of the community.

- Actively participate with member councils in planning and delivery of new and refurbished libraries including, Leopold Community Hub Stage 2, Hesse Street Hub, Lara, Drysdale, Armstrong Creek, Northern Arc Project, Smythesdale Well, Torquay and other growth areas in the region.
- Review and update the 2009 Public Library Buildings Development Strategy, service model hierarchy and planning guidelines with a regional approach.
- In partnership with member Councils address building infrastructure to improve access for all and ensure safe and purposeful public library facilities.
- Implement recommendation of the GRLC OHS Audit and Review
- Enable improvement and change of internal library layout and facilities to incorporate a mix of flexible spaces that facilitate and support responsive, comfortable and safe spaces to read, learn, study, work and meet.
- Complete and implement opening hours review to ensure equitable access to library services across the region.
- Review website and online spaces ensuring ease of access and use, content richness interactivity, maximising marketing possibilities and awareness raising.
- Strive to reduce environmental impacts of library operations and spaces.
- Encourage and facilitate the use of our libraries' meeting, discussion and events spaces for a range of lifelong learning and cultural activities.

"It's a space for people outside of their home or their work. I think it's called the 'third place', and these spaces are super-important for people's overall well-being and to feel like they have a place to go and feel a part of the world. I think GRLC provides those spaces for people from all walks of life, and that's an important service to provide for the community (other than books, of course!)" (Geelong West library member, 2016)

"It is the 'safe haven' aspect. You really do just feel like you are OK in a library. It is reliable and courteous and considerate and generous. Yes, a lot of it is about the generosity. It is such a KIND thing to do – to loan someone a book (or CD or whatever) and expect nothing back. You feel cared for within your community. It is extraordinarily precious." (Belmont library member, 2016)

ACTIONS
Strategy 2. Learning for life

| **2. Learning for life** |
| Deliver engaging library programs, print and digital collections, events and activities that encourage reading, support a range of literacies, promote lifelong learning and increase access and inclusion. |

- Continue major emphasis in the provision of preschool and children's services and on developing early literacy programs to increase reading enjoyment, lifelong learning skills and support families as a child's first educator.

- Increase engagement with young people to support development of transliteracy[12] skills.

- Create a Reader Development Strategy that optimises tailoring, take up and impact of collections and builds the region as a reading community.

- Develop a calendar of community responsive programs that increase reading, information and digital literacies, increase lifelong learning, build 21st century skills and enable sharing of knowledge.

- Increase resources for the procurement of a broad range of print and digital content in response to customer demand, expectations and publishing trends.

- Deliver the region's Word for Word Non-fiction Festival annually.

- Review and update Collection Development Policy and implement Collection Management Plan.

"I go to different libraries to participate in Toddler Time depending on what we feel like doing on a particular day. Sometimes I drop into libraries just to pass some time. I have never ever encountered an unfriendly library staff member after using their libraries for more than 15 years." (Queenscliff library member, 2016)

"I think it's important having storytime sessions for children. We always used them when my children were young. I love the sessions helping us to learn more about computers, digital magazines and I think seniors sessions are a great idea for helping older people feel connected." (Waurn Ponds library member, 2016)

---

[12] *Transliteracy – the ability to read, write and interact across a range of platforms, tools and media from signing and orality through handwriting print. TV, radio and film to digital social networks*

ACTIONS
Strategy 3. Creativity and Innovation

3. Technology and innovation

Provide creative and co-working spaces, technology, and learning opportunities that stimulate creativity and innovation and equip people with skills and confidence for the future.

- Review events and programming offer to ensure delivery is in line with expressed priorities and is meeting community needs.

- Lead the adoption of and opportunities to extend community access to new and emerging technologies.

- Explore opportunities to develop purpose designed co-working spaces for creative industries and entrepreneurship in libraries including participation in the State Library of Victoria's Start Space project.

- Develop digital hubs in community libraries including maker spaces and maker technologies.

- Implement the recommendations of the Wide Areas Network review and continually seek to improve internet access and speeds wherever possible across the network.

- Explore and utilise technology to extend services further into rural and remote areas.

- Develop a strategic plan for the Geelong Library and Heritage Centre to enable its continued positioning and success as a world class and innovative cultural and lifelong learning institution.

- Investigate and implement the use of Smart technology to support data driven decision making.

- Conduct ICT Standards Compliance Audit and address gaps and weaknesses.

"The library offers accessible spaces and facilities to everyone in the community. Free access to computers, Wi-Fi and information sessions ensure people from all walks of life can benefit and gain new skills or learn something new." (GLHC library member, 2016)

"A wealth of knowledge and wonder." (Bannockburn library member, 2016)

ACTIONS
Strategy 4. Sharing our stories

---

4. Sharing our stories

Capture, share, celebrate and preserve the stories – past and present – that tell of our region's heritage, culture, creative endeavour and aspirations.

- Develop a calendar of community focused programs that celebrate local culture and heritage including a focus on the narrative arts, knowledge & ideas, creative endeavour.

- Showcase the creative output of local writers and artists through programming and collection development.

- In collaboration with our cultural precinct and other cultural organisation partners develop platforms for collaborative cultural programming and work.

- Support the community's cultural mosaic, celebrate and nurture diversity and stimulate cross-cultural conversation and understanding.

- Explore funding opportunities to establish a Geelong Library and Heritage Centre Fellowship Program providing artists and scholars the opportunity to explore, repurpose or creatively respond to the collection.

- Provide the Geelong Region community with a Heritage Centre that is recognised as leader in Australia.

- Improve discoverability and accessibility to the collection and archive by developing a Heritage Centre Collection Management System with public web interface.

- Preserve regional memory by developing and implementing a Heritage Centre Digitisation and Preservation Plan including a fully integrated Digital Repository.

- Develop and implement a Heritage Centre digitisation and Preservation Plan.

- Work with local history organisations and groups to capture, describe and increase access to the region's dispersed heritage collections and stories.

"Geelong Library and Heritage Centre have been very helpful in enabling me to progress with my family history." (Bellarine Mobile library member, 2016)

ACTIONS
Strategy 5. Better together

5. Better together

Work collaboratively with community, government and business organisations to increase awareness of, access to and use of library services among targeted population groups.

- Work closely with our member Councils and in alignment with their vision and strategic priorities to maximise community wellbeing.

- Increase engagement with the Wathaurong Community to ensure the delivery of relevant, community responsive and culturally sensitive services, programs and access.

- Pursue opportunities to form strategic partnerships with key community learning and formal education organisations.

- Develop an Access and Inclusion Plan utilising the knowledge and expertise of regional partners including, multicultural, disability, education and community services organisations.

- Develop strong connections and partnerships across multiple sectors to enable integrated program planning, project delivery opportunities and to extend the reach into communities.

- Establish Friends of Geelong Regional Libraries.

- Explore opportunities, costs and benefits of participating in the statewide Library Management System project.

- In partnership with State Library Victoria and Public library Network participate actively in the next Triennium of statewide projects including *Create, Memory, Learn and Lead, Advocate and Read.*

- Undertake a comprehensive survey of the region's library community every two years and address findings and recommendations.

- Ensure staff are part of relevant and aligned professional, planning and service networks.

ACTIONS
Strategy 6. Capable, confident and caring

6. Capable, confident and caring

Create an organisational culture that expects, supports and recognises relevant knowledge and expertise, excellent customer service, creativity and innovation, flexibility, good governance and accountability.

- Align our staffing, policies, systems, and processes with strategic priorities and community need.

- Redevelop and implement performance management and appraisal systems that enable excellence in service delivery, career development and training opportunities.

- Develop and implement and organisation culture and customer services strategy that responds to the Library Plan, the needs of a modern library service and the biennial staff engagement survey.

- Strengthen leadership capacity across the organisation and create staff forums that foster communication, creativity and innovation in library services.

- Develop on an annual basis marketing, media and communications and community engagement plans in order to effectively target our services and raise the profile and awareness of the GRLC.

- Ensure financial sustainability through advocacy, alternative streams of funding and operational and financial efficiency.

- Review current financial services arrangements and services to ensure value for money and focus on GRLC priorities.

- Develop an Evaluation Framework focused on impact for GRLC Services and Programs for planning, development and advocacy purposes.

- Conduct annual audit against 2016 national public library standards and guidelines and benchmarking data from annual survey of Victorian public libraries in order understand and act on industry standing and financial position.

- In partnership with member Councils develop a financial plan for the life of the Reading Ahead Library Plan and work towards a ten year financial plan.

- Develop a Volunteer strategy to support the growth and reach of the GRLC and a Corporate Responsibility Program.

KEY PERFORMANCE INDICATORS

The success of the Geelong Regional Library Corporation in implementing this Strategic Plan, supporting the vision and adopting the actions described will be measured through the following aspirational, operational and accountability indicators. Regular progress reports on progress and achievement of key performance indicators are provided to the Board on a half yearly basis and an annual report providing is presented and adopted by the Board before presenting to the comm

Indicator	Measure	Target (Standard)
Membership	Library members as % of population	60%
Collection (quality)	% of library collection purchased in past 5 years	70% (National enhanced target library standard)
Library use	- Number of annual library visits (physical, mobile, joint use) per capita - Number of annual library visits (virtual) per capita	Equal to or above average level for Victorian public library services Increasing usage trend
Access to ICT	Number of public access PCs per capita	1 PC for every 2,000 population (National enhanced target library standard)
Program participation	Number of participants in library programs and activities (physical and online) per capita	Equal to or above average level for Victorian public library services Increasing usage trend
User satisfaction	Library user satisfaction	Overall satisfaction rating of 9 out of 10 or higher in library user surveys
Community strengthening	% of library users that believe the library: - Is a hub for community activities and connections - Encourages reading - Helps to develop literacy skills	User ratings of 8.4 or higher in library user surveys
Social inclusion	- Number of library members by postcode - Library participation and usage statistics	Increased membership and participation in library programs in targeted areas. Positive results in impact studies.
Partnerships	Scope and level of engagement of community organisations and groups in library service planning and delivery	Increased number and range of service and planning partners and formal partners.
Staffing	- Professional learning expenditure per EFT - Overall staff satisfaction rating - Staffing levels	Ability to meet annual training needs identified Staff feedback and survey results National library staff minimum standards
Funding	Library funding per capita	Equal to or above the median level for Victorian public library services

REFERENCES

Australian Bureau of Statistics, *Household Use of Information Technology*, Australia, 2014-15, Cat. No. 8146.0.

Australian Bureau of Statistics, *Regional Population Growth*, Australia, 2015-16, Cat. No. 3218.0.

Australian Library and Information Association, *Guidelines, Standards and Outcome Measures for Australian Public Libraries*, 2016. https://www.alia.org.au/about-alia/policies-and-guidelines/alia-guidelines

G21 Regional Alliance, *G21 Region Plan*, 2012, http://www.g21.com.au/.

G21 Regional Alliance, *G21 Regional Profile*, October 2014, http://www.g21.com.au/.

I & J Management Services, *Libraries Building Communities*, 2008, for the State Library of Victoria and Public Libraries Victoria Network.

McCrindle, Mark, *Australia's Changing Household Landscape*, 2013, http://www.mccrindle.com.au/australian-communities-blog/tag/baby_boomers/.

McCrindle, Mark, *Job Mobility in Australia*, The McCrindle Blog, 2014. http://mccrindle.com.au/the-mccrindle-blog/job-mobility-in-australia

Oldenburg, Ray, *The Great Good Place*, 1989.

Public Libraries Victoria Network, 2015-16 Annual Statistical Survey.
https://www.publiclibrariesvictoria.net.au/resources

Russo, Colin, *Here's what smart cities do to stay ahead*, The Conversation, February 24 2017, https://theconversation.com/heres-what-smart-cities-do-to-stay-ahead-72193