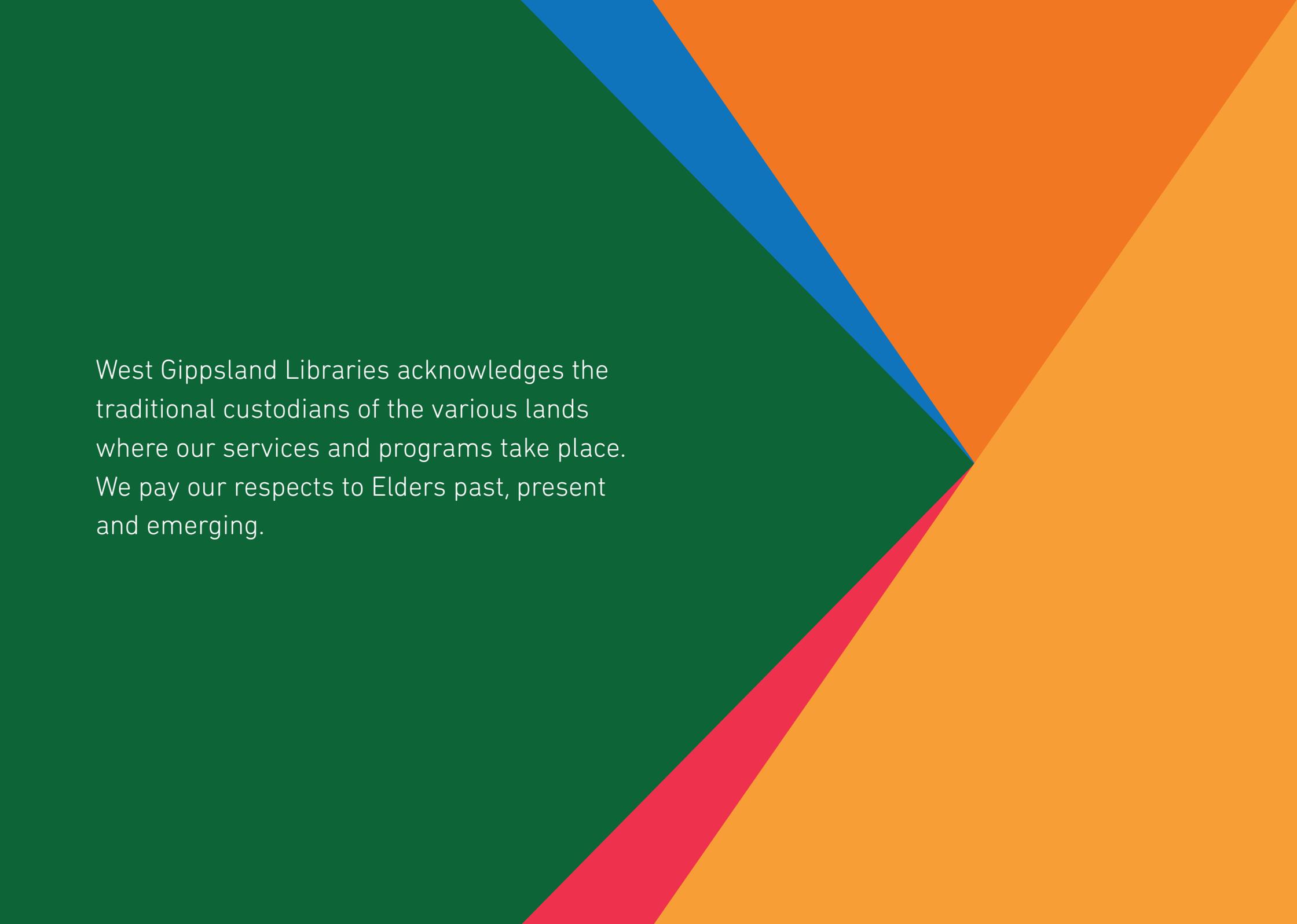




West Gippsland
Libraries

Strategic Plan
2021—25



West Gippsland Libraries acknowledges the traditional custodians of the various lands where our services and programs take place. We pay our respects to Elders past, present and emerging.



Our child safety commitment

West Gippsland Libraries is committed to the safety and wellbeing of all children and young people.



“What an inspirational organisation!
I have been constantly surprised and
impressed by your innovation and I have never
had an unpleasant interaction with any of your
staff in many years of using your services.”

LIBRARY PATRON

Contents

From the Chair	08
From the CEO	09
Our purpose	10
Mission, Vision & Values	11
Who are we	12
How we serve the community	13
A snapshot of our libraries	14
What you are telling us	16
Strategic overview	18
Strategic resource plan	28
Glossary of terms	38

FROM THE CHAIR



Rick Brown

Board Chairperson
South Gippsland Shire Council

West Gippsland Libraries continues to be an essential and highly appreciated service within the community. This is demonstrated by an engaged membership and more than 2,300 people providing input into this new four-year Strategic Plan. The COVID-19 pandemic continues to impact how we deliver library services and adaptability, and agility have been key attributes that have contributed to supporting the community.

The key to the Libraries responding effectively to the challenges which have presented themselves since the beginning of 2020 are our dedicated and committed staff and the leadership of our energetic and imaginative CEO, to both of whom I express my thanks and appreciation on behalf of the Board.

We have not only maintained our services and level of service within the limitations placed upon us, but also responded to needs which have emerged because of the pandemic such as home delivery and caring calls to members over 70 years as well as producing blogs about mental health and a video series that provides tips for those seeking employment.

We are a leading library service in Victoria as is demonstrated by our being in the top third of public libraries in the 2019 VAGO Performance Audit of Council Libraries Report, a statewide survey of libraries' performances. Our Strategic Plan for the coming four-year period sets out the objectives we have set to continue to meet the needs of and be relevant to the communities we serve and to maintain our position as a recognised leader of library services.

We strive for a vision of connected, inclusive and resilient communities that are supported to grow and thrive. These objectives are translated in this Strategic Plan into actions that are delivered as

projects and initiatives to be accomplished during each current year. The Strategic Resource Plan outlines how the projects will be funded.

This Plan focuses on three strategic pillars that are embedded in our mission statement: connect; belong; and learn. The community consultation process has found that more than 98% respondents support the themes developed in this plan.

Our strategic goals for each strategic pillar have been developed to support our vision for connected, inclusive and resilient communities that are supported to grow and thrive.

Our goals for 2021-2025 are:

1. Making our service more accessible.
2. Grow our membership and awareness of our service within the community.
3. Create more learning opportunities within our service and within the community.

The key projects and initiatives we will accomplish are:

- More 24/7 access libraries
- Life skills learning portal
- Website user experience enhancements
- Increase Outreach Services
- Increase at Home Services
- Digital strategy for online resources and services
- Increase the physical collection resources

These projects and initiatives help us achieve our commitments to our community and our organisation.

We look forward to continuing our work with the community and implementing this Strategic Plan over the next four years.

FROM THE CEO

Libraries hold a special place in the community. More than a place to read, libraries are a vibrant place for connection, belonging and learning. Our libraries and people are supporting our communities and helping people every day.

This Strategic Plan has been designed with this in mind and provides the guidance for our organisation to continue to build relationships and bravely deliver excellence in service and resources.

In the next four years, we will continue to partner with community organisations and businesses to lift the profile of the service to reach more people in the community. Our key strategic actions to support this include developing organisational plans and programs around advocacy, membership and engagement. This will include investing in technology and resources to continue enhancing the customer experience, attract new members and focus on continuously engaging with patrons to add value and ensure they stay active members.

West Gippsland Libraries continues to listen, test and adapt to the changing needs of our community to lead innovative programs. This Strategic Plan includes developing life skills focused programs that are freely available and support information literacy in this information age.

Over the next four years, we will be investing in staff development and training and resources to deliver an accessible service. This includes developing more Outreach programs, online programs and website enhancements and more 24/7 open access models to better reflect the needs of our community. We

will also invest in our people to ensure they have the skills to confidently engage with our diverse community.

The way people use our libraries continues to change and we will continue to be agile and adapt to these changing needs. Investment in our resources will continue to be a focus of the strategy and budget.

Our values are our commitment to our community and each other. We will:

- Build relationships with our stakeholders, communities and each other.
- Deliver excellence in everything we do.
- We anticipate and bravely adapt with the changing needs of our communities.



Leanne Williams

Chief Executive Officer
West Gippsland Libraries



OUR PURPOSE

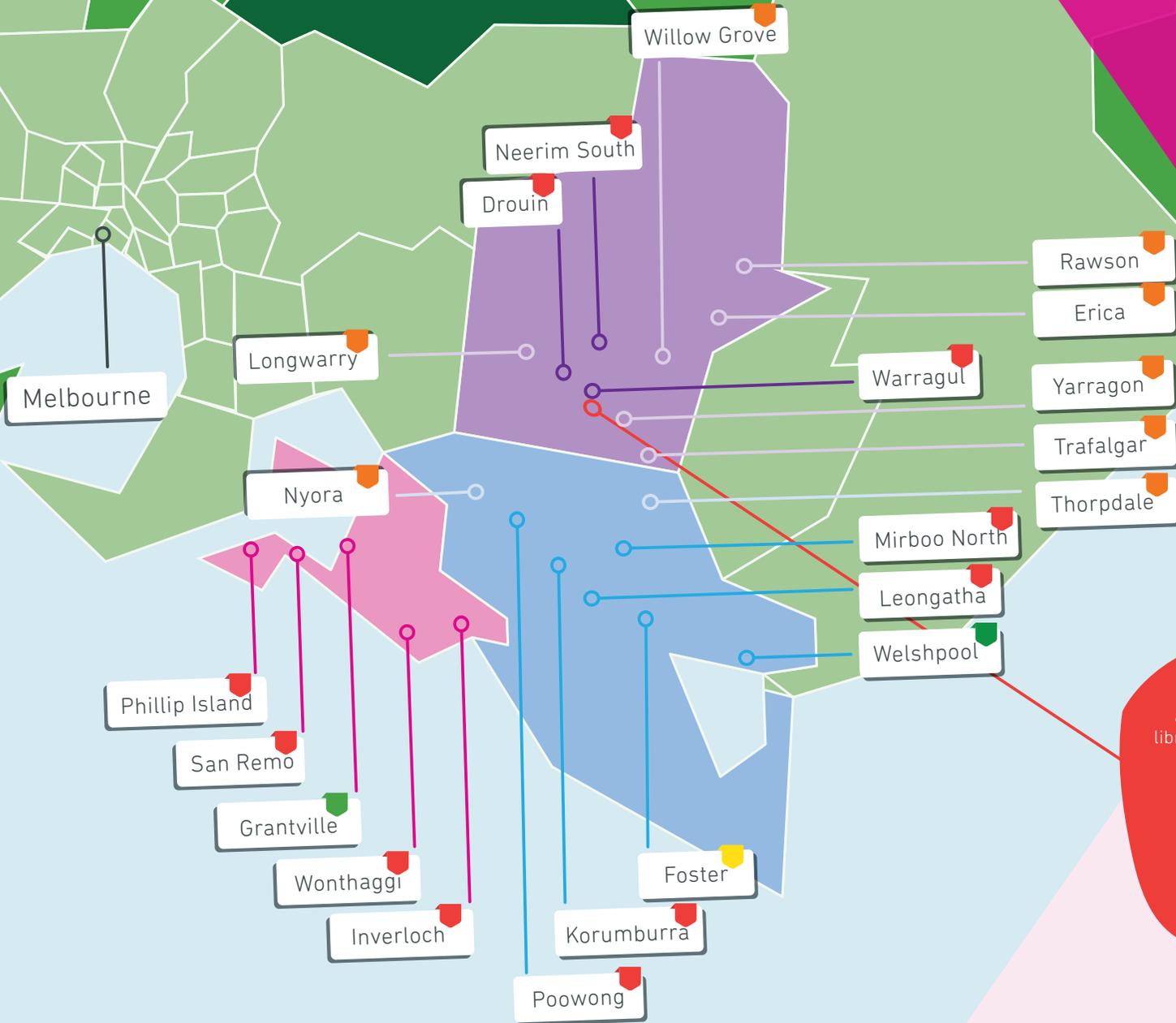
“Frontline staff engage with customers, make people feel valued and make people’s day. That is what is important - relationships and connectedness. Keep nurturing them and listening to their wisdom, please!”.

LIBRARY PATRON

VISION, MISSION & VALUES



WHO WE ARE



Our Regional Support Centre provides administrative support to our libraries and is based in Warragul.



-  Branch Library
-  Community Library
-  24/7 Access
-  Mobile Library

HOW WE SERVE THE COMMUNITY

24

First 24/7 access library in Victoria

Foster

Baw Baw Shire population
53,396

South Gippsland Shire population
29,914

Bass Coast Shire population
36,320

4 2 3 . 7 5

combined weekly opening hours for our libraries

We serve a total population of 119,630 people

Over an area of 8187km², which includes 3 municipalities.

SNAPSHOT OF 2019.20



Breath

"I'm always impressed at the range of events you offer and my family has loved taking part over the years including kid's performances, workshops and Future Lab".

LIBRARY PATRON

IN 2019.20 WE HAD...



WHAT YOU ARE TELLING US

MEMBERSHIP



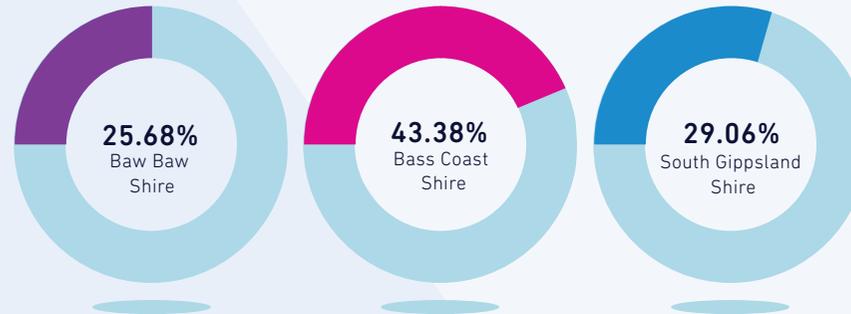
WHICH LIBRARY ARE OUR MEMBERS FROM? (38,235 LIBRARY MEMBERS)



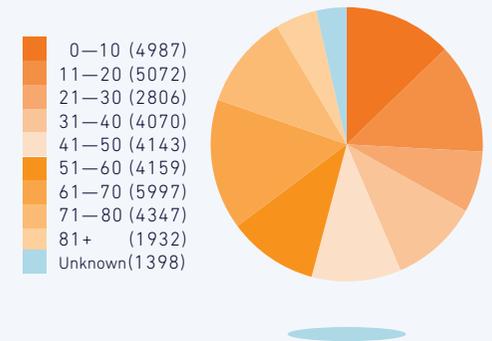
ACTIVE MEMBERS



CURRENT MEMBERSHIP % OF POPULATION



HOW OLD ARE OUR MEMBERS



VISITS TO OUR LIBRARY



NUMBER OF TIMES OUR E-RESOURCES WERE BORROWED



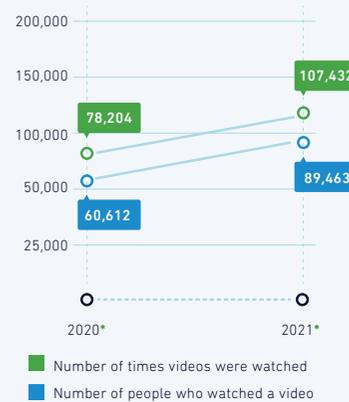
NUMBER OF PHYSICAL ITEMS LOANED



NUMBER OF PEOPLE WHO ATTENDED OUR PROGRAMS



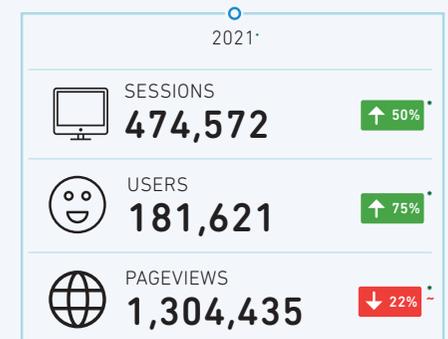
ONLINE PROGRAM ATTENDANCE



FACEBOOK COMMUNITY



NUMBER OF WEBSITE SESSIONS



- Page views trending down tells us users don't need to visit as many pages to find content they are looking for.

* Yearly trends are calculated year to date: 2021= January 2020 - January 2021; and 2020= January 2019 - January 2020

OUR STRATEGIC OBJECTIVES 2021-2025



West Gippsland Libraries (WGL) has developed a four-year strategic plan to strive for a vision for connected, inclusive and resilient communities that are supported to grow and thrive. To deliver on the mission, and to help people connect, belong, and learn, actions are outlined below.

Our strategic plan 2021-2025 comprises key actions across three focus areas that support the achievement of our vision and mission. These focus areas guide the delivery of outcomes for you and our community. Growing and retaining membership of the service to ensure long term organisational sustainability is a further area of focus.

WGL also plays a role in supporting progress towards the United Nations Sustainable Development Goals. The United Nations Member States adopted 17 goals that are a “plan for action for people, the planet and prosperity”. You can read more about the goals at <https://sdgs.org.au/goals/>. Services provided by WGL contribute to goals 3, 4, 5, 10, 11, and 16.

Strategic pillars are:

Connect: We are responsive and bring people together.

Belong: We are inclusive and work with you.

Learn: Our free resources allow minds to explore and create.

Our goals are:

Making our service available to more people for more hours.

Increase our membership and awareness of our service within the community.

Create more learning opportunities within our service and within the community.

Community Engagement

In February 2021, a community consultation survey was circulated amongst stakeholders, including the Board, staff, library members and the broader community.

The survey invited stakeholders to contribute to the discussion. Of the 2,371 responses, 98.5% of respondents from the community consultation supported the themes used to develop this strategic plan.





FOSTER LIBRARY

Hours of opening

MONDAY	10.00am to 4.30pm
TUESDAY	10.00am to 5.00pm
WEDNESDAY	Closed
THURSDAY	10.00am to 4.30pm
FRIDAY	10.00am to 5.00pm
SATURDAY	10.00am to 5.00pm

Access outside of hours available to members 24 hours



CONNECT

We are responsive and bring people together

Making our service available for more hours to more people

VIRTUAL

Our service goes beyond the four walls of a physical place and being virtual is essential for reaching more people in a digital environment.

Action: Continue to enhance the website.

Why: Visitation to the website continues to increase and many are choosing this as their main interaction with our service.

Action: Provide a program portal to deliver life skills videos and learning content for members.

Why: Increasing investment in online services and creating a quality member portal is important. It supports membership growth and builds connection with our current and potential membership base.

PHYSICAL

People come together at the library because it is welcoming, safe and free.

Action: Provide more 24/7 libraries.

Why: We know that many in our community cannot get to the library during working hours. 24/7 provides a convenient way to access services. This has been demonstrated by the success of the Foster 24/7 Library.

Action: Provide expert advice on the development of new libraries and develop a long-term infrastructure plan to ensure our physical places are modern.

Why: As our communities grow and our buildings age, it's essential that we plan for the renewal of our libraries to ensure they are modern and vibrant.

FLEXIBLE

Our service needs to be flexible to meet the changing and diverse needs of our community.

Action: Provide more outreach services.

Why: Improving the awareness and access to our service requires us to go where the community get together. This includes aged care facilities, kindergartens and community events.

Action: Provide a home library service by engaging volunteers to help with this impactful service.

Why: Accessing our service is a fundamental value of libraries. We know that some in our community face challenges accessing the service and we want to make it easier for them to do so.



BELONG

We are inclusive
and work with you

Increase our membership and awareness
of our service within the community

ADVOCACY

Our existing members and partners are our best advocates for promoting our service.

Action: Develop an Ambassador Program.

Why: An Ambassador Program will guide how we identify ambassadors and how we help them advocate for us to increase awareness of our service and increase membership.

Action: Develop an Advocacy Plan.

Why: An advocacy plan will identify and target key strategic priorities which need a higher profile and community awareness.

Action: Finalise the Donation, Bequest and Fundraising Policy.

Why: The community are often asking how they can support our service. This policy will provide clear guidance on how WGL can receive donations, bequests and fundraising contributions.

MEMBERSHIP

Our aspiration is to demonstrate our value to the community, and ensure people benefit from our high-quality service.

Action: Develop a formal feedback program from members.

Why: Seeking feedback from members is an essential part of improving our service and achieving excellence.

Action: Transition to a Not-for-Profit entity.

Why: The Local Government Act 2020 requires Library Corporations to change how they are legally governed. This transition is essential to ensure WGL can continue to deliver excellent services to the community for the long-term future.

Action: Develop a formal Partnership Plan.

Why: Partners offer an opportunity to promote our service and share the benefits and costs of service delivery.

ENGAGEMENT

Engaging with our members is essential for providing excellence in everything we do.

Action: Implement the Volunteers Framework.

Why: Working with volunteers provides benefits for everyone. It helps reduce social isolation, enables more people to use the service and can improve accessibility.

Action: Develop a Friends of the Library Framework.

Why: The friends groups provide immense support for our services including events and programs and annual monetary contributions. We would like to provide more support to the friends groups so we can all succeed.

Action: Improve engagement with our members.

Why: If our engagement rate increases, that tells us we are delivering services that the community want.



LEARN

Our free resources allow our minds to explore and create

Create more learning opportunities within our service and within the community

PROGRAMS AND LITERACY

"Information Literacy is the ability to think critically and make balanced judgements about any information we find and use. It empowers us as citizens to develop informed views and to engage fully with society."[^]

Action: Develop life skills programs (i.e., financial literacy).

Why: Our libraries are increasingly providing life skills support to the community because they have nowhere else to turn. We are free and offer a safe place.

Action: Build relationships with education providers.

Why: Education providers are an essential pathway to promoting the benefits of our programs within the community.

PERFORMANCE

Our people are the key to the success of our service. Investing in them so they can be the best they can be is essential.

Action: Develop a Workforce Development Plan.

Why: Our staff require a variety of skills and professional development to continue to support the community in a changing environment.

Action: Increase the staff training and development budget.

Why: This demonstrates a commitment to continuous learning and improvement.

SERVICES

We have a solid foundation of many essential services. We are also innovative and bravely adapt to changing environments. We will continue to enhance existing services whilst investing in new and emerging services.

Action: Provide more new physical books and collection items.

Why: Many of the respondents to the community engagement survey requested more books to meet the demand.

Action: Redevelop our Digital Strategy.

Why: The Digital Strategy will provide an essential benchmark and tool to equip staff with the skills to support the community.

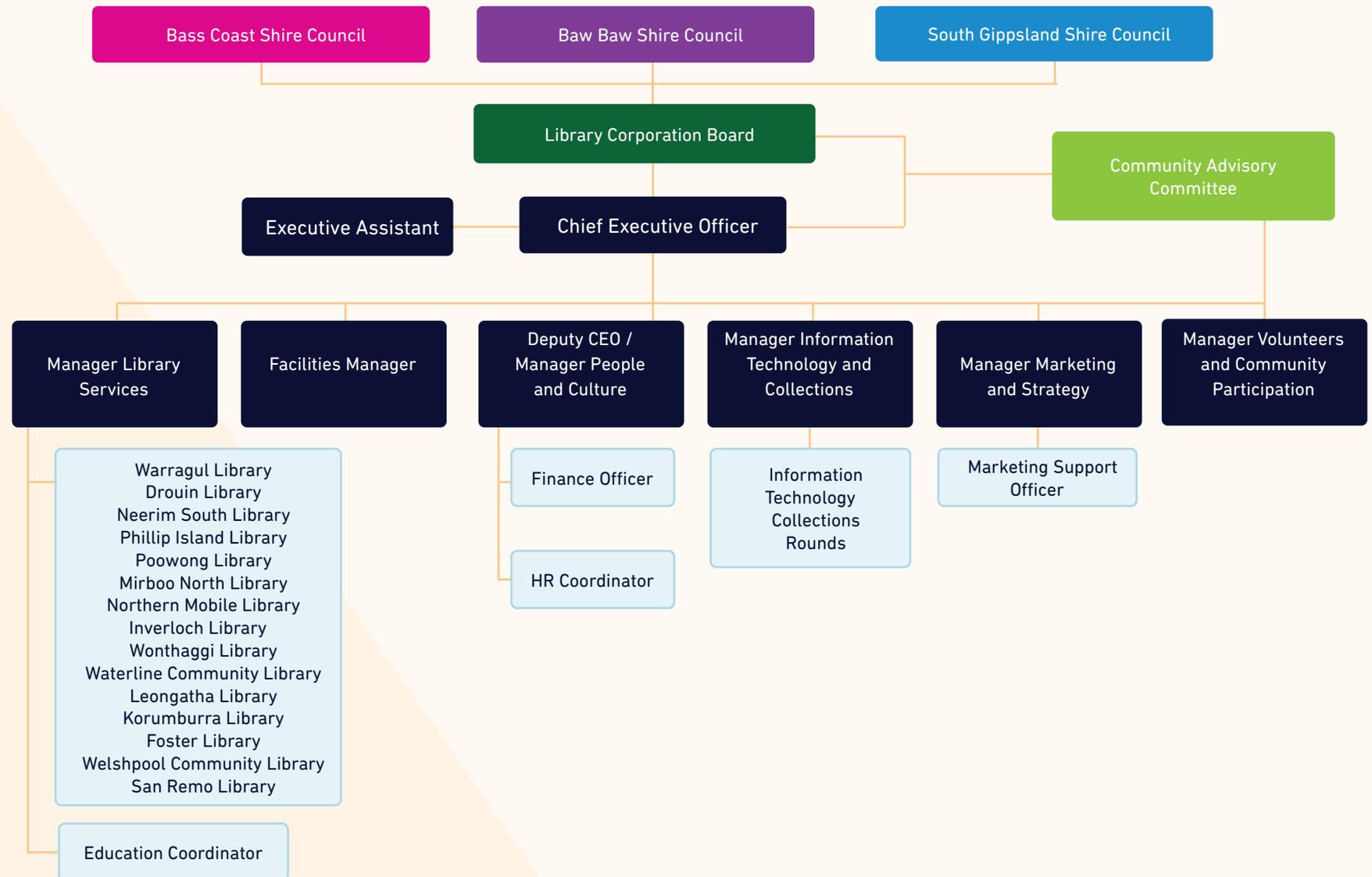
[^] Chartered Institute of Library and Information Professionals.



OUR TEAM

“It is always a positive experience, I have been a member of the library for the past 20+ years and it is great to see the library changing and adapting”.

LIBRARY PATRON





STRATEGIC RESOURCE PLAN

How we will
fund our actions

FUNDING

FINANCIAL PLAN

The following pages present the Financial Plan for the years 2021 to 2025. The financial plan considers the objectives and strategies specified in the Strategic Plan and express them in financial terms.

PRINCIPLES & OBJECTIVES

In preparing the Financial Plan, the Corporation has complied with the following prudent financial management terms:

- The financial impacts on future generations from Corporation decisions have been considered.
- Underlying deficits minimised as much as possible.
- Achievement of a balanced cash budget each year.
- Maintenance of an adequate liquidity position.
- The budgeted amounts of both income and expenditure are made on a conservative basis

KEY ASSUMPTIONS

The Financial Plan is prepared on the basis that the Corporation will continue to provide the same level of service as the previous year. The key assumptions supporting the Financial Plan include:

- Allowance for increases in materials and services based on 5% increments. This is based on historical trends.
- No increase in staff numbers and a 1.3% increase in salaries and wages. There is also an allowance of 0.5% increase to allow for movements between bands. The Corporation's current enterprise agreement expires on 30 June 2021.
- Increases in grant funding by CPI estimated at 2% per year.
- Increases in Council contributions by the rate cap each year.
- A decrease in fees and charges of \$25,000 due to the removal of overdue fines for all patrons
- Non-recurring grants are only included when funds have been confirmed.

STRATEGIC RESOURCE PLAN

Borrowing Strategy

This Financial Plan provides for the refinancing of an existing loan to achieve lower interest rates.

Preparation of the Financial Plan

Preparation of the Financial Plan has taken into account services and initiatives contained within the following plans:

- Early years strategy;
- Digital strategy; and
- Marketing strategy.

COMPREHENSIVE INCOME STATEMENT

	Forecast	Budget	Strategic Resource Plan		
	2020.21	2021.22	2022.23	2023.24	2024.25
Income					
User fees	19,700	44,300	45,186	46,090	47,011
Contributions - cash	5,304,906	5,384,239	5,491,924	5,601,761	5,713,797
Grants - Operating	921,762	935,198	953,382	971,930	990,848
Grants - Capital	-	-	20,000	20,400	20,808
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	-	-	-	-
Other income	33,000	28,672	34,336	47,879	45,231
Total income	6,279,368	6,392,409	6,544,828	6,688,060	6,817,695
Expenses					
Employee costs	3,817,767	4,020,671	4,128,425	4,239,067	4,352,674
Materials and services	802,375	826,406	814,826	855,568	898,346
Depreciation and amortisation	1,030,696	1,087,275	1,014,937	1,031,864	1,067,177
Finance costs	81,696	74,097	67,730	61,535	53,681
Other expenses	356,000	349,116	359,589	370,376	381,487
Total expenses	6,088,534	6,357,565	6,385,507	6,558,410	6,753,365
Surplus (deficit) for the year	190,834	34,844	159,321	129,650	64,330
Other comprehensive income					
Items that will not be reclassified to surplus or deficit:					
Net asset revaluation increment /(decrement)	-	-	-	-	-
Comprehensive result	190,834	34,844	159,321	129,650	64,330

BALANCE SHEET

	Forecast	Budget	Strategic Resource Plan		
	2020.21	2021.22	2022.23	2023.24	2024.25
Assets					
Current assets					
Cash and cash equivalents	1,233,131	1,337,118	1,471,098	1,503,856	1,531,284
Other financial assets	1,604,761	1,604,761	1,604,761	1,604,761	1,604,761
Trade and other receivables	31,397	31,962	32,724	33,440	34,088
Other assets	19,559	12,785	13,090	13,376	13,635
Total current assets	2,888,848	2,986,626	3,121,673	3,155,433	3,183,768
Non-current assets					
Property, infrastructure, plant & equipment	4,502,969	4,397,468	4,367,914	4,418,696	4,403,061
Total non-current assets	4,502,969	4,397,468	4,367,914	4,418,696	4,403,061
Total assets	7,391,817	7,384,094	7,489,587	7,574,129	7,586,829
Liabilities					
Current liabilities					
Trade and other payables	313,366	318,004	317,705	331,644	346,223
Trust funds and deposits	-	-	-	-	-
Provisions	801,731	844,341	866,969	890,204	914,062
Interest-bearing loans and borrowings	72,583	78,743	84,938	92,793	100,646
Total current liabilities	1,187,680	1,241,088	1,269,612	1,314,641	1,360,931
Non-current liabilities					
Provisions	91,626	96,496	99,082	101,738	104,464
Interest-bearing loans and borrowings	874,046	773,202	688,264	595,471	494,825
Total non-current liabilities	965,672	869,698	787,346	697,209	599,289
Total liabilities	2,153,352	2,110,786	2,056,958	2,011,850	1,960,220
Net assets	5,238,465	5,273,308	5,432,629	5,562,279	5,626,609
Equity					
Accumulated surplus	3,961,290	3,978,711	4,058,371	4,123,196	4,155,361
Reserves	1,277,175	1,294,597	1,374,258	1,439,083	1,471,248
Total equity	5,238,465	5,273,308	5,432,629	5,562,279	5,626,609

STATEMENT OF CHANGES IN EQUITY

	Total	Accumulated Surplus	Revaluation Reserve	Facilities Reserve
2020.21 - Forecast				
Balance at beginning of the financial year	5,047,633	3,920,458	862,800	264,375
Comprehensive result	190,834	190,834	-	-
Transfer to reserves	(2)	-	-	-
Transfer from reserves	-	(150,000)	-	150,000
Balance at end of the financial year	5,238,465	3,961,292	862,800	414,375
2021.22 - Budget				
Balance at beginning of the financial year	5,238,465	3,961,292	862,800	414,375
Comprehensive result	34,844	34,844	-	-
Transfer to reserves	(1)	-	-	-
Transfer from reserves	-	(17,422)	-	17,422
Balance at end of the financial year	5,273,308	3,978,714	862,800	431,797
2022.23 - SRP				
Balance at beginning of the financial year	5,273,308	3,978,714	862,800	431,797
Comprehensive result	159,321	159,321	-	-
Transfer to reserves	-	(79,661)	-	79,661
Transfer from reserves	-	-	-	-
Balance at end of the financial year	5,432,629	4,058,374	862,800	511,458
2023.24 - SRP				
Balance at beginning of the financial year	5,432,629	4,058,374	862,800	511,458
Comprehensive result	129,650	129,650	-	-
Transfer to reserves	-	(64,825)	-	64,825
Transfer from reserves	-	-	-	-
Balance at end of the financial year	5,562,279	4,123,199	862,800	576,283
2024.25 - SRP				
Balance at beginning of the financial year	5,562,279	4,123,199	862,800	576,283
Comprehensive result	64,330	64,330	-	-
Transfer to reserves	-	(32,165)	-	32,165
Transfer from reserves	-	-	-	-
Balance at end of the financial year	5,626,609	4,155,364	862,800	608,448

STATEMENT OF CASH FLOWS

	Forecast	Budget	Strategic Resource Plan		
	2020.21	2021.22	2022.23	2023.24	2024.25
Cash flows from operating activities					
User fees	20,049	51,074	44,881	45,804	46,752
Contributions - cash	5,304,906	5,384,239	5,491,924	5,601,761	5,713,797
Grants - operating	921,762	935,198	953,382	971,930	990,848
Grants - capital	-	-	20,000	20,400	20,808
Interest	20,000	7,872	13,120	26,239	23,158
Other receipts	12,182	20,235	20,454	20,924	21,425
Other payments	(1,500)	(1,500)	(1,545)	(1,591)	(1,639)
Employee costs	(3,704,759)	(3,973,191)	(4,103,211)	(4,213,176)	(4,326,090)
Materials and consumables	(1,165,711)	(1,169,384)	(1,173,169)	(1,210,414)	(1,263,615)
Net cash provided by operating activities	1,406,929	1,254,543	1,265,836	1,261,877	1,225,444
Cash flows from investing activities					
Payments for property, plant and equipment	(991,000)	(1,008,000)	(985,383)	(1,110,469)	(1,051,542)
Proceeds from sale of property, plant and equipment	-	26,225	-	27,823	-
Net cash used in investing activities	(991,000)	(981,775)	(985,383)	(1,082,646)	(1,051,542)
Cash flows from financing activities					
Finance costs	(81,696)	(74,097)	(67,730)	(61,535)	(53,681)
Proceeds from leases	-	924,528	-	-	-
Repayment of leases	(53,364)	(22,101)	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(66,904)	(997,111)	(78,743)	(84,938)	(92,793)
Net cash provided by (used in) financing activities	(201,964)	(168,781)	(146,473)	(146,473)	(146,474)
Net (decrease) increase in cash & cash equivalents	213,965	103,987	133,980	32,758	27,428
Cash and cash equivalents at beginning of the financial year	1,019,166	1,233,131	1,337,118	1,471,098	1,503,856
Cash and cash equivalents at end of the financial year	1,233,131	1,337,118	1,471,098	1,503,856	1,531,284

STATEMENT OF CAPITAL WORKS

	Forecast	Budget	Strategic Resource Plan		
	2020.21	2021.22	2022.23	2023.24	2024.25
Property					
Buildings	-	-	-	-	-
Leasehold improvements	110,000	95,000	-	-	-
Total property	110,000	95,000	-	-	-
Plant and equipment					
Furniture, equipment and computers	173,000	133,000	136,794	164,779	163,573
Motor vehicles	-	32,000	-	47,762	-
Library collections	708,000	748,000	848,589	897,927	887,969
Total plant and equipment	881,000	913,000	985,383	1,110,469	1,051,542
Total capital works expenditure	991,000	1,008,000	985,383	1,110,469	1,051,542
Represented by:					
New asset expenditure	123,000	38,000	18,000	18,000	18,000
Asset renewal expenditure	783,000	970,000	967,383	1,092,469	1,033,542
Asset upgrade expenditure	85,000	-	-	-	-
Asset expansion	-	-	-	-	-
Total capital works expenditure	991,000	1,008,000	985,383	1,110,469	1,051,542

STATEMENT OF HUMAN RESOURCES

	Forecast	Budget	Strategic Resource Plan		
	2020.21	2021.22	2022.23	2023.24	2024.25
Staff expenditure					
Employee costs - operating	3,817,767	4,020,671	4,128,425	4,239,067	4,352,674
Employee costs - capital	-	-	-	-	-
Total staff expenditure	3,817,767	4,020,671	4,128,425	4,239,067	4,352,674
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	40.2	40.2	40.2	40.2	40.2
Total staff numbers	40.2	40.2	40.2	40.2	40.2

	Budget	Strategic Resource Plan		
	2021.22	2022.23	2023.24	2024.25
Executive				
Permanent full time	577,524	587,573	597,797	608,199
Permanent part time	236,186	240,296	244,477	248,731
Total Executive	813,710	827,869	842,274	856,930
Library Services				
Permanent full time	489,619	498,138	506,806	515,624
Permanent part time	1,668,518	1,697,550	1,727,087	1,757,138
Total Library Services	2,158,137	2,195,688	2,233,893	2,272,762
Marketing & Online Services				
Permanent full time	118,891	120,960	123,065	125,206
Permanent part time	68,921	70,120	71,340	72,581
Total Marketing & Online Services	187,812	191,080	194,405	197,787
Technology and Collections				
Permanent full time	230,300	234,307	238,384	242,532
Permanent part time	419,853	427,158	434,591	442,153
Total Technology and Collections	650,153	661,465	672,975	684,685
Casual	210,859	252,323	295,520	340,510
Total staff expenditure	4,020,671	4,128,425	4,239,067	4,352,674

STATEMENT OF HUMAN RESOURCES (CONTINUED)

	Budget	Strategic Resource Plan		
	2021.22	2022.23	2023.24	2024.25
	FTE	FTE	FTE	FTE
Executive				
Permanent full time	4	4	4	4
Permanent part time	2.3	2.3	2.3	2.3
Total Executive	6.3	6.3	6.3	6.3
Library Services				
Permanent full time	5	5	5	5
Permanent part time	17.2	17.2	17.2	17.2
Total Library Services	22.2	22.2	22.2	22.2
Marketing & Online Services				
Permanent full time	1	1	1	1
Permanent part time	0.9	0.9	0.9	0.9
Total Marketing & Online Services	1.9	1.9	1.9	1.9
Technology and Collections				
Permanent full time	2	2	2	2
Permanent part time	5.4	5.4	5.4	5.4
Total Technology and Collections	7.4	7.4	7.4	7.4
Casual	2.4	2.4	2.4	2.4
Total Full Time Equivalent	40.2	40.2	40.2	40.2

GLOSSARY OF TERMS

Act	means the Local Government Act 1989.
Annual report	means a report of the Corporation's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
Asset expansion	expenditure means expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Asset expenditure type	means the following types of asset expenditure: (a) asset renewal expenditure; (b) new asset expenditure; (c) asset upgrade expenditure; and (d) asset expansion expenditure.
Asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	means expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.
Australian Accounting Standards (AASB)	means the accounting standards published by the Australian Accounting Standards Board.
Budget	means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the library plan.
Capital works expenditure	means expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade.
Strategic plan	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years.
Financial resources	means income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget.
Financial statements	means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the annual report.
Financial year	means the period of 12 months ending on 30 June each year.
Human resources	means the staff employed by a library corporation.
Indicator	means what will be measured to assess performance.

GLOSSARY OF TERMS

Initiatives	means actions that are one-off in nature and/or lead to improvements in service.
Major initiatives	means significant initiatives that will directly contribute to the achievement of the library plan during the current year and have a major focus in the budget.
Minister	means the Minister for Local Government
Non-financial resources	means the resources other than financial resources required to deliver the services and initiatives in the budget.
Non-recurrent grant	means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by the Corporation's Financial Plan.
Planning and accountability framework	means the key statutory planning and reporting documents that are required to be prepared the Corporation to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Performance statement	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
Recurrent grant	means a grant other than a non-recurrent grant.
Regulations (LGR)	means the Local Government (Planning and Reporting) Regulations 2014.
Report of operations	means a report containing a description of the operations of the corporation during the financial year and included in the annual report. Services means assistance, support, advice and other actions undertaken by a corporation for the benefit of the local community.
Statement of capital works	means a statement which shows all capital expenditure of the Corporation in relation to non-current assets and asset expenditure type prepared in accordance to the model statement of capital works in the Local Government Financial Report
Strategic objectives	means the outcomes the Corporation is seeking to achieve over the next four years and included in the library plan.
Financial Plan (Strategic resource plan)	means a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the library plan. It is also referred to as a long term financial plan.
Strategies	means high level actions directed at achieving the strategic objectives in the library plan.
Statement of human resources	means a statement which shows all Corporation staff expenditure and numbers of full time equivalent Corporation staff.
Statements of non-financial resources	means a statement which describes the non-financial resources including human resources.
Summary of planned human resources expenditure	means a summary of permanent Corporation staff expenditure and numbers of full time equivalent Corporation staff categorised according to the organisational structure of the Corporation.
Website Sessions	means an analytics measure that tracks a group of user interactions with a website within a given time frame (30 minutes).



**Produced by:
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