



COFFS HARBOUR
CITY COUNCIL

Coffs Harbour City Library Strategic Plan

Moving Forward: Coffs Harbour City Library 2012 - 2016

A people place | Dynamic | Interactive | Welcoming | Imaginative | Inspiring | Enabling | Democratic |
Vibrant | Inclusive | Empowering | Encouraging | Engaging | Progressive | Accessible | Supportive |
Enriching | Collaborative | Partnerships | A learning place ...

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SECTION 1 - INTRODUCTION

Background

Libraries operate within the context of their communities. They appeal to people across all age groups and backgrounds. Access to public libraries is free; library spaces are welcoming; events and activities are carefully planned and collections are interesting, varied and relevant.

The role of the public library is evolving as people's information seeking behaviour changes and use of online media grows. The public library is increasingly being recognised as an essential community hub; a place where all are welcome and there is something for everyone. The public library builds community connections, facilitates learning opportunities and provides access to informational, educational and recreational resources.

In addition it should be noted that libraries play an important role in the economic development of a city. The Library Council of New South Wales' publication, *Enriching communities: The value of public libraries in New South Wales*¹ provides clear evidence of the contribution and value of NSW public libraries in terms of the *triple bottom line*, or economic, environmental and social impact; *...public libraries generated an economic benefit equivalent to \$4.24 per dollar of public library expenditure. Enriching communities also notes the role a public library plays in attracting new residents to the city; Good cultural facilities, of which public libraries may arguably be seen as the anchor facility, help attract new residents.*

To maintain its position as a vital community service and ensure that it remains relevant in a rapidly changing environment Coffs Harbour City Library will pursue the following areas of focus:

- Infrastructure
- Service delivery
- Information technology
- Collections
- Partnerships and collaboration
- Marketing

This plan will guide the development of the Library over the next four years. Each year actions will be reviewed and prioritised to ensure the Library continues to lead, investigate, inspire and meet the needs of the community now and into the future.

¹ http://www.sl.nsw.gov.au/services/public_libraries/publications/index.html

Scope

The Coffs Harbour City Library Service consists of 3 service points, a central library in the Coffs Harbour CBD and two branch libraries, at Toormina and Woolgoolga staffed by 17.4 FTE staff. The service receives around 280,000 visits, and lends over 400,000 items each year from a collection base of approximately 90,000 items. The library also has an enthusiastic community of volunteers who provide welcome and practical support.

Council's Delivery Program and Operational Plan required the development of a new library strategic plan and as part of a Council-wide service review.

The new strategic plan aims to provide:

- Clear direction for staff and the community on the library's strategic priorities;
- The strategies and actions required to achieve the stated goals;
- The basis for resource planning and funding applications; and
- An alignment with Council's integrated planning and reporting framework and relevant strategies.

In developing the strategic plan, Roger Henshaw Consultancy Services (RHCS) recognised the importance of engaging with Council, library staff, the community and volunteers in the process, i.e. to consider their perspectives on the library service's operations, delivery model and infrastructure and to receive and consider their input regarding their aspirations for the service; and perspectives on the library's current strengths, challenges and opportunities. RHCS considered this in conjunction with current library standards and library industry trend research.

The strategic planning process particularly focused on the need for a new central library as an important visioning point, i.e. focusing on the need to understand what is and isn't working now with the current infrastructure; to capture ideas for change; to consider building and space needs; and to consider service delivery, and collection and information technology needs. The process also focused on the importance of developing key partnerships and the marketing of library services and programs.

Consultation

To inform the strategic plan RHCS consulted with all library staff, library management, relevant Council management, the community, Council officers and library volunteers.

Methodology

- Staff online survey to ascertain their views on the strengths and challenges associated with the current service delivery model; and the opportunities available to the library that should be considered into the future
- Community consultation -- face-to-face engagement; comprehensive community survey; focus groups and public meetings with youth and adults
- Council officer consultation -- face-to-face workshop
- Volunteer consultation -- face-to-face group consultation
- Industry scan

Community, Council and Staff Consultation

Community Consultation

A summary of the results of the community consultation is attached at Appendix 1. 761 people completed the survey, at all branches and across all age groups. The overall message from the community was of how important the library is to them, as the following comments show.

- *It is a crucial community resource and a wonderful tool for encouraging a love of reading in my children.*
- *It has through years become a sanctuary*
- *This is a very special place in Woolgoolga*

Council Consultation

A cross-section of Council officers attended a workshop to consider the library's current service delivery model, and to provide suggestions and general feedback; and importantly their aspirations for the library into the future.

Ms Jenni Eakins, Executive Manager of Cultural and Community Development, and Mr Ben Lawson, Director of City Services, were also consulted for their input.

Staff Consultation

Library staff consultation was extensive. A preliminary and confidential online survey was conducted to gather staff views on the library's strengths, weaknesses, challenges and any opportunities they thought should be considered now and into the future. Staff were also asked for their opinions on the efficacy of the current structure and how it supported their work and the delivery of library services.

The preliminary survey was followed by a series of one-on-one interviews, and a staff workshop. A second series of staff workshops were run in May 2012 to consider the proposed areas of strategic focus developed by RHCS.

Volunteer Consultation

Library volunteers play an important and supportive role and as such were consulted as part of the strategic planning process. As with the Council officer consultation, library volunteers attended a workshop to consider the library's current service delivery model and to provide general feedback and suggestions for the library's future.

Context

Contemporary Public Libraries – Industry Overview

Australia has nearly 1500 public library service points. Almost 50% of the population are library members and many more Australians use libraries for study, reading and research. Public libraries in Australia represent an investment of close to \$900 million per annum, and employ more than 8,200 people.²

Public libraries support the information, education, cultural and recreational needs of local communities, and occupy a central place in community life. They have collections of books, magazines, CDs, DVDs, audio books, e-books, and a wide range of electronic sources of information and recreational material. They provide computers and free Internet access, and offer a wide range of services and programs for all age groups. Public libraries are safe and trusted public spaces where everyone is welcome.

All public libraries throughout the western world face similar issues: tight budgets; rapid technological change; ageing populations; shortage of qualified staff and increasingly expensive collection and building maintenance. All this, coupled with high community demand, adds up to doing more with less.³

Public libraries policy context

Coffs Harbour Library is part of a global network of information providers, informed and influenced by an extensive policy framework, professional guidelines and a cooperative philosophy.

² <http://www.nsla.org.au/publications/statistics/2010/pdf/NSLA.Statistics-20101203-Australian.Public.Library.Statistics..2008.2009.pdf>

³ Beyond a Quality Service: Strengthening the Social Fabric. Standards and Guidelines for Australian Public Libraries, 2011

State Government

Public libraries in New South Wales are subject to various legislative requirements⁴ including:

- Library Act 1939
- Guidelines for Local Government Authorities, including Guidelines to Section 10 (of the Library Act)
- Library Regulation 2010
- Library Amendment Bill 2011
- Local Government Act 1993

The Public Libraries Consultative Committee (PLCC)⁵, established in 1996, is a sub-committee of the Library Council of New South Wales to provide policy advice to Library Council and act as a consultative framework for key public library stakeholders in NSW. The strategic objectives of PLCC are:

- Policy advice
- Consultation
- Funding monitoring
- Library Development Grant guidelines

Under guidance from PLCC, Library Council has issued a number of guidelines⁶ for public libraries in NSW, including *Living Learning Libraries* (Standards and Guidelines for NSW Public Libraries), Children's Policy guidelines and Digital Practice guidelines.

Public Libraries NSW⁷

The main purposes of this association (open to all NSW councils and public libraries) include:

- *Unified and strong representation to all levels of government, members of Parliament and other bodies on matters of common interest and concern for public libraries in New South Wales*
- *To support the particular community roles played by libraries, to promote understanding of the value of public libraries and to promote their use.*

Professional policy context

The UNESCO Public Library Manifesto⁸ informs the UNESCO belief in the public library as a force for education, culture and information and an agent for fostering peace, and spiritual welfare through the minds of men and women. It encourages

4 http://www.sl.nsw.gov.au/services/public_libraries/legislation/index.html

5 http://www.sl.nsw.gov.au/services/public_libraries/committees/plcc/index.html

6 http://www.sl.nsw.gov.au/services/public_libraries/policies/library_council_guidelines.html

7 <http://www.plnsw.org.au/>

8 <http://www.unesco.org/webworld/libraries/manifestos/libraman.html>

government to support and engage in the development of public libraries to be:

- Provided on the basis of equality of access for all, regardless of age, race, sex, religion, nationality, language or social status;
- Physically accessible to all members of the community;
- Relevant to local needs and conditions;
- Responsive to the needs of those who cannot, for whatever reason, use the regular services and materials of the library, for example linguistic minorities, people with disabilities or people in hospital or prison

The Australian Library & Information Association (ALIA) is the professional organisation for the Australian library and information sector. The ALIA Public Libraries Advisory Committee (PLAC)⁹ advises the Board of Directors about matters relating to public libraries and is charged with delivering against the national vision and framework for public libraries. PLAC has contributed to the *National Standards and Guidelines for public libraries*.¹⁰

Demography – Current and Future

Coffs Harbour City is a predominantly rural area, with expanding residential, rural-residential and resort areas, and some industrial and commercial land use. The City encompasses a total land area of nearly 1,200 square kilometres. Settlement is based around the main town of Coffs Harbour, and the townships of Sawtell, Toormina and Woolgoolga, with many small villages and localities along the coast and inland. Much of the rural area is used for timber production and agriculture, particularly banana growing. Tourism is also an important industry, especially along the coast.¹¹

The importance of the Coffs Harbour City Council area as a destination for retirees (contributing to an ageing population) and families from other areas is expected to continue. Generally these groups are heavy library users, so this will have an increasing impact on the library, and its capacity to provide a quality service into the future. People moving into the area from capital cities also tend to have higher expectations of their library.

Current estimated LGA population is 68,413. The following figures are from the 2011 Census.¹²

Census Group	2006 Census	2011 Census
Indigenous	3.5%	4.1%
Overseas born	11.8%	17.9%
Aged 0-19	24.7	26.1%
Aged 65-84	15.3	15.5%
Aged Over 85	2%	2.5%

9 <http://www.alia.org.au/governance/committees/public.libraries/>

10 Beyond a Quality Service: Strengthening the Social Fabric – Standards and Guidelines for Australian Public Libraries. ALIA 2011

11 Coffs Harbour Community Profile; <http://profile.id.com.au/default.aspx?id=360>

12 Australian Bureau of Statistics, 2011 Census Data – [Coffs Harbour LGA](#)

19.2% of the population reported performing voluntary work; 54.3%¹³ have Internet connections (31.5% have broadband); and approximately 92% car ownership.

The Coffs Harbour area is well served by educational facilities including Southern Cross University, North Coast TAFE, Coffs Harbour English Language Centre, the Rural Clinical School (University of NSW), the National Marine Science Centre and the Conservatorium of Music.

Comparative Position

It is difficult to provide an accurate comparison of two or more different library services due to the wide range of variables, but it is useful to benchmark the Library against the NSW public library standards, *Living Learning Libraries*,¹⁴ for example:

S1. Library expenditure per capita

Baseline	\$44.74
Enhanced	\$50.04
Exemplary	\$55.66
Coffs Harbour	\$23.55¹⁵

S5. Visits to library per capita

Baseline	5.0
Enhanced	5.6
Exemplary	6.3
Coffs Harbour	3.84¹⁶

The inadequate funding of the Library impacts on its capacity to deliver a quality service to the community. The funding shortfall over a number of years has led to deterioration in collections and services. The process of strategic planning will inform the future directions of the Library, in particular, collection development, events and programming and marketing.

Current Infrastructure

The current central library has been identified as being too small and inadequate for the optimal delivery of contemporary public library services, including community programming and events. For example, there are no designated meeting room spaces or adequate storage for chairs, tables etc. Event programming therefore creates conflict of use, and some noise issues.

¹³2011 Census Data regarding Internet connections (Table P35) is due for release 21 August 2012.

¹⁴http://www.sl.nsw.gov.au/services/public_libraries/policies/library_council_guidelines.html

¹⁵Voted expenditure to June 2011 indicates \$24.53 per capita, however actual expenditure July 2010 to June 2011 indicates \$23.55 per capita (Source: Bibliostat Connect – State Library of NSW)

¹⁶2011 State Library of NSW Statistical Return Data (Source: Bibliostat Connect – State Library of NSW)

The current building doesn't meet the accepted floor space standards provided in *People Places: a guide for public library buildings in NSW*. For example a basic population based floor space for the city population catchment of the LGA is approximately 2,413 sqm (service-based 2,574 sqm)¹⁷. A potential new site has been identified in Brelsford Park, and consideration is being given to co-locating the library with other services to optimise potential Council investment and service delivery to the community.

The community survey and consultations also uncovered some dissatisfaction with the current central library, for example:

- *The layout of the building is certainly cramped and becomes a problem when events are held while the library is open to the public. Noise interferes when people are reading and studying, and space to move is decidedly limited*
- *The Library is so small and without quiet work or study areas. I think it is very bad for a big, growing centre like Coffs*
- *The library is cramped, and there isn't enough space for activities*

Woolgoolga and Toormina branches were considered to be of a reasonable standard, and it was noted that the only branch to have designated meeting room space was Woolgoolga.

Current Staff Structure

The current library structure is not considered to be an issue but would benefit from future review as part of service delivery requirements for a new central library. The concerns of staff were mainly focused on the roles, responsibilities and team leadership that underpin the current structure.

Alignment

The Library's strategic plan is in accord with and informed by Council's Community Plan (Coffs Harbour 2030).¹⁸ The five themes identified therein are:

1. Learning and Prospering
2. Places for Living
3. Moving around
4. Looking after our community
5. Looking after our Environment

References to specific Community Plan outcomes and objectives are made throughout the Library's plan, and Appendix 2 is a summary of the Library's alignment.

¹⁷People places: A guide for public library buildings in New South Wales (2nd ed.). Note: a new edition is currently in the process of review before final publication

¹⁸ Coffs Harbour 2030: A strategic plan for the Coffs Harbour Community

Acknowledgements

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SECTION 2 – STRATEGIC PLAN

Strategic Framework

The balanced scorecard¹⁹ methodology underpins the strategic planning process, and its four (4) areas of focus should be considered in any decision-making or action planning associated with this plan.

They are:

1. Community/Customer: What we need to achieve for library members, the community and other key stakeholders (our goals, strategies and actions)?
2. Learning and Growth: What learning needs to be considered and undertaken in order to support and sustain the desired strategic outcomes for our community and customers? This includes learning for library staff, the local community, special interest groups etc.
3. Governance: What processes, policies and guidelines do we need to have in place to succeed and to support the delivery of our strategies?
4. Resources: What resources will we need to guarantee success? How will we manage and monitor our performance?

Statement of Purpose

To enrich, inform and connect communities; and to be:

- A people place
- Interactive
- Imaginative
- Enabling
- Dynamic
- Empowering
- A learning place
- Collaborative
- Inspiring
- Democratic
- Inclusive
- Encouraging
- Engaging
- Accessible
- Enriching
- Partnering
- Progressive
- Supportive

¹⁹ A Balanced Scorecard Approach – see also: <http://www.balancedscorecard.org/> (accessed September 2011)

Vision

The Library is a vibrant, active and welcoming place; and one that strives to:

- Anticipate community needs and interests
- Be open, inviting and relevant
- Be a place that encourages the imagination and exchange of ideas
- Be a place that celebrates knowledge and learning; and provides life-long learning opportunities
- Be a recognised community leader
- Provide a comfortable, neutral and stress free space for all the community
- Build supportive and strong partnerships that will benefit the community and customers of the library service

Areas of Strategic Focus - Overview

Based on stakeholder consultation (site visits and survey) and an analysis of contemporary public library standards and services the prime areas of focus of the library strategy are:

Figure 1: Areas of Strategic Focus



Infrastructure

The current central library doesn't meet contemporary standards and is considered inadequate for both current and future use – especially in the context of a growing and ageing population. To better inform the planning processes for a new library (including the eventual development of a master planning document) it will be crucial for the library to develop a visioning brief and gather and develop functional and other data for the design brief.

Service Delivery

Focuses on two (2) key areas:

1. The need to optimise the effectiveness of the library team structure and to develop a more collaborative work culture – this will be particularly important in moving the library service forward especially in the areas of resource planning and allocation, decision making, communication and the development of collaborative team practice.
2. A strategically aligned and planned approach to library services, and in particular to programs and events, with a strong focus on service evaluation, continuous improvement, and future planning, utilising a proposed PRINCE2 project planning template.

Information Technology

Libraries have been at the forefront of public technology access for well over a decade. However the exponential growth in technology innovations e.g. mobile access, and web-based services, is creating a higher expectation of access and service by both the community and staff. The information technology goals, strategies and actions are designed to better define service parameters; and to enable continuous improvement of services. Emphasis is also placed on planning and collaborating with Council's Information Technology section.

Library Collections

Current library collection funding is inadequate and doesn't meet current state or national per capita expenditure standards, especially when compared to similar sized libraries and local authorities. The funding shortfall impacts in several ways, including an ageing collection (making it difficult to keep informational material current and relevant); and an inability to expand or further develop collections or to add new formats such as e-books. The library also needs to have a regularly reviewed collection management policy to ensure there are clear collection development guidelines in place; that collection performance is monitored and

evaluated; and that collection expenditure provides best value to Council and the community.

Partnerships and Collaborations

Working collaboratively or in partnership with other Council services, community organisations, local business and volunteers has the potential to benefit the library and its customers; provided proper research and planning are done, and formal processes and policies are in place. There are many examples of public library services that have benefited from formalised partnerships and collaborations, for example in the areas of:

- Special collection development
- Sponsored programs and events
- Local and family history services

Marketing

Community and staff feedback indicates the need to better communicate the breadth and depth of the library's service, collections and programming to its customers and the community. In the public library sector the development of marketing plans is becoming more commonplace, with many libraries choosing to develop marketing strategies for particular target groups such as youth, rather than a whole of service marketing plan. Marketing plans give libraries the opportunity to analyse their current situation and to identify any service and programming gaps. Marketing plans also drive a higher level of resourcing analysis i.e. financial and human resources needs and costs; and the development of communication and promotional tactics (engagement strategies). The target groups proposed in this strategy resonate with Council plans and community demographics (current and forecast).

Strategic Action Plan

A Strategic Action Plan detailing all goals, strategies, actions and their associated timeframes, resource implications and responsibilities are contained in Attachment 1 in table format.

Strategic Plan

Area of Focus 1: Infrastructure

Background

The current central library no longer meets contemporary standards and is inadequate for both current and future use – especially in the context of a growing and ageing population. This view is supported by the findings of the staff, community and Council consultations; the ‘in principal’ selection of a new library site at Brelford Park; and with reference to the nationally and internationally accepted standards and guidelines provided in *People Places*²⁰ and *Beyond a Quality Service*²¹.

This strategic area focuses on the preparation required prior to final design, costing and building of a new central library. In particular the researching and gathering of information required to provide meaningful design brief input e.g. in the areas of general design; flexibility; acoustic requirements; sustainability; meeting spaces; accessibility; specialised space requirements etc.

Goal

A New Central Library Building

This goal focuses on the need for a new Coffs Harbour central library, and provides strategies that will better inform and prepare library staff and management; and provide the information and evidence with which to design the future library.

Strategies

IF1.1	Innovative library design research and assessment
IF1.2	Service based benchmark assessment of new library floor space requirements
IF1.3	A new library design brief and visioning document to inform future concept design / master planning
IF1.4	Funding options and business case

Actions and Expected Outcomes

#	Actions	Expected Outcomes
IF1.1.1	Contemporary library research and review (including site visits to new or contemporary public libraries)	<i>Assessment and documentation of the strengths, challenges and innovative design features of a range of new public library</i>

²⁰ People places: A guide for public library buildings in New South Wales (2nd edition)

²¹ Beyond a Quality Service- Strengthening the Social Fabric (Standards & Guidelines for Australian Public Libraries)

		<i>buildings (including those which have incorporated shared service or facility arrangements)</i>
IF1.2.1	Benchmark floor space requirements using <i>People Places</i> guidelines and assessment tools	<i>Service-based floor space calculations for each functional area (based on People Places guidelines)</i>
IF1.3.1	Develop design brief functional data documents for each proposed functional area – including service based floor space calculations (see Appendix 3 - functional data template example)	<i>A basic design brief containing detailed functional information</i>
IF1.3.2	Develop a Visioning Brief document for a new library	<i>A scoping document that considers current and future users for use in concept and master planning</i>
IF1.4.1	Develop funding options to inform the development of a new Coffs Harbour Central Library business case document	Including: <ul style="list-style-type: none"> - <i>Regional Infrastructure Funding</i> - <i>State Government Funding – Library Development Grants/Country Libraries Fund</i> - <i>Community rates levy (Example – Gosford City Council specifically for a new central library)</i> - <i>Council funding (rates, loans, S94)</i>

Coffs Harbour City Council’s Our Living City Settlement Strategy²² states:

Consider further development in local public libraries with regard to space, location and opening hours to assist in improving the spaces as community meeting places (page 46)

Well-located libraries with up-to-date resources and facilities can play a key role in creating and strengthening communities (page 55)

Area of Focus 2: Service Delivery

Background

Coffs Harbour Library aims to be recognised as a library sector employer of choice with opportunities for professional development and an organisational culture that fosters innovation and creativity and that recognises staff achievements and importance.

The current team based organisational structure is considered the right vehicle to optimise service delivery and move the library forward into the future.

Coffs Harbour Library staff will work together to continuously improve teamwork by:

- Building and maintaining good staff morale

²² <http://www.coffsharbour.nsw.gov.au/places-for-living/land-use/Pages/OurLivingCitySettlementStrategy.aspx>

- Developing best practice processes and policies to support the team and customer service delivery
- Developing a culture of collaborative practice within teams, across teams and with Council

Staff will create a work culture that values collaboration through:

- Working together to realise shared goals
- Sharing knowledge and learning and building consensus
- Respecting diversity of people, ideas and experiences

Collaboration and teamwork create an environment that allows the collective knowledge, resources and skills of each team member to flourish.

Goal 1

Cohesive and collaborative teams

This goal focuses on developing formal and agreed team collaborative practices, e.g. for the purposes of:

- Improved and more holistic decision making
- Better understanding of the resources available and how they could best be used across the library service as a whole (a systems approach)
- Clearer communication channels and protocols

Strategies

SD1.1	A collaborative work culture and work practices
SD1.2	Clear, agreed and prioritised channels of communication
SD1.3	Innovative team practice – developing a best practice teamwork model

Actions and Expected Outcomes

#	Actions	Expected Outcomes
SD1.1.1	Establish formal terms of collaboration for the library teams [To be completed in tandem with SD1.1.2]	<i>Agreed and documented cross-team collaborative practices that will inform the way teams and team leaders will work together in planning and delivering services, programs and events; developing policies and systems, decision making and negotiating.</i>
SD1.1.2	Develop an agreed Library Team Charter ²³ which documents the team	- <i>An agreed set of staff values and ground rules</i>

²³ A team charter contains 'ground rule' statements of values and guidelines, which a group establishes consciously to help individual members to decide how to act. To be effective, ground rules must be clear, consistent, agreed-to, and followed. Where articulated ground rules are missing, natural behaviour patterns often emerge spontaneously. These are referred to as norms. Team ground rules define a behavioural model, which addresses how individuals treat each other, communicate, participate, cooperate, support each other, and coordinate joint activity. They may be used to define and standardise team procedure, use of time, work assignments, meeting logistics, preparation, minutes, discussion, creativity, reporting, respect and courtesy. A team should create and adopt written ground rules during the first few organising sessions. The rules should be consulted and enforced through reminders and team process checks. They should be added to and revised as needed.

	values, ground rules, meeting parameters; communication and decision-making practice – with reference to the CHCC Code of Conduct; and the existing Library Service Charter (see Appendix 4 – Team Charter example)	- <i>Documented meeting parameters (practice and guidelines) – including formal terms of reference for team collaborative practice (see 2.1.1)</i>
SD1.1.3	All individual team meeting agendas include cross-team updates and feedback mechanisms	- <i>Formalised cross-team feedback and update mechanism;</i> - <i>A formal distributed record (minutes) of team feedback and Updates</i>
SD1.1.4	All major projects have cross-team involvement	- <i>Growth in cross team cooperation and collaboration</i> - <i>Improved decision making</i> - <i>Better understanding of resource needs – especially staffing</i>
SD1.1.5	Scope and undertake team based training (formal and informal) e.g. team building; innovative thinking; decision making; negotiation; dealing with difficult people	<i>A needs based and team focused training plan</i>
SD1.2.1	Develop a library team communication plan ²⁴	<i>Clear communication protocols based on a schedule of agreed priorities i.e. how we will communicate with each other; feedback mechanisms; timing and frequency; responsibilities and accountabilities; performance indicators and measures</i>
SD1.3.1	Research and evaluate other teamwork models	To adopt best practice teamwork models

Coffs Harbour City Council's Operational Plan 2012-2013²⁵ states:
Develop and implement best practice workforce management strategies to assist Council to serve the community (S 36)

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The main components of a communication plan are the:

- Communication objectives – what and why are you communicating?
- Target audience – who do you want to communicate to?
- Communication tools – what method of communication is most appropriate for your target audience?
- Timing and frequency – when and how often to communicate
- Responsibilities – who is going to communicate?
- Communication quality – key concepts for excellent communication for monitoring and measurement purposes

25 <http://www.coffsharbour.nsw.gov.au/Coffs-And-Council/running-council/Pages/corporate-planning-reporting.aspx>

Goal 2

Quality, relevant, outcomes based services, programs and events

This goal focuses on identifying what the library is trying to achieve with each of its services and in particular its programs and events. This includes alignment to the goals of the *Coffs Harbour 2030 Community Strategic Plan*²⁶:

- Learning and prospering
- Places for living
- Looking after our community
- Looking after our environment

Although the Community Strategic Plan has no specific references to libraries, the library can and will play an important role in delivering many of the strategies particularly in the areas of community engagement (diverse and disadvantaged groups); community education (lifelong learning); capturing community experience and knowledge (sharing and keeping); disaster preparedness²⁷ (planning and role); and engaging and providing services for youth, children, older people, non-English and indigenous communities etc. Appendix 2 summarises the Library's alignment with Council's strategic objectives.

All services, programs, events and activities are to be planned, have an outcomes focus, and be aligned to the relevant goals and objectives of Council's 2030 Strategic Plan. Each current service element and its associated programs and activities are to be reviewed utilising a project-based proforma (examples attached Appendix 5A and 5B). Any new services, programs, events and activities are also to be put through the same process to determine resourcing costs, objectives / outcomes, risks, responsibilities and accountabilities etc.

This approach assures that proper scoping of activities occur, and will help the library more clearly understand its capacity and, most importantly, the outcomes it is trying to achieve for itself, for Council and for the community of Coffs Harbour.

Coffs Harbour City Council's *Our Living City Settlement Strategy*²⁰ states:
Well-located libraries with up-to-date resources and facilities can play a key role in creating and strengthening communities (page 55)

Strategies

SD2.1	Review current programs and events practice
SD2.2	Strategic, thematic and aligned approach to community programming and events
SD2.3	Service, programs and events monitoring and evaluation

²⁶ <http://www.coffsharbour.nsw.gov.au/Coffs-And-Council/our-future/>

²⁷ Disaster preparedness – refers to the role the library has in regard to Council e.g. as an alternative administration space or community access point for Council services and information

Actions and Expected Outcomes

#	Actions	Expected Outcomes
SD2.1.1	Review current programming (programs, activities and events) against Council's community goals and strategies	<ul style="list-style-type: none"> - <i>Identified alignment opportunities</i> - <i>Identification of non-aligned programming</i>
SD2.1.2	Research and evaluate the services and programming of other libraries i.e. looking for new innovations and adaptable ideas; to gain insight into programming outcomes; resourcing initiatives etc.	<i>More informed, planned and innovative programming</i>
SD2.2.1	Develop strategic themes and associated program strategies based on alignment to Council goals (see 2.1.1); other identified needs; and industry research (see Action 2.1.2) – including the expected outcomes (see Appendix 6 strategic thematic programming example)	<ul style="list-style-type: none"> - <i>More informed, planned and innovative programming</i> - <i>Alignment with Council strategies</i>
SD2.3.1	Project plan all programs and events (existing and proposed), (example project template – Appendix5b)	<i>Fully scoped programming, including objectives, outcomes, resourcing, risk assessment etc. for current and any proposed programming</i>
SD2.3.2	Develop service, program and event monitoring and evaluation methodologies	<i>Feedback on the efficacy, value etc. of each service, program or event</i>

Area of Focus 3: Information Technology

Background

This area focuses on creating the right technology backbone, support framework and skills base for the delivery of library services, including:

- Digital services (owned and subscription based) – databases and digital collections (e.g. eBooks)
- The development and online publishing of in-house digital resources, particularly in the area of local studies
- Web access – unencumbered access to the key web based services and sites for both the community and staff
- Innovative business support technologies, web based services and software e.g. RFID; mobile devices; development of a mobile library website; iSpydus etc.
- Working closely with Council's IT department to create a joint IT strategy that will scope, optimise and prioritise the library's technology requirements and future resourcing
- (Information Literacy) Learning - Staff skills development (include copyright management)

- (Information Literacy) Learning - Customer skills development
- Exploring new technologies and innovative technology based services (technology petting zoo)

Goal

Customer focused information technology and support services

Strategies

IT1.1	Information technology research and evaluation
IT1.2	Digital service delivery model strategy / plan
IT1.3	Local digital content creation and publishing
IT1.4	An information technology plan, including marketing strategy
IT1.5	Information technology training and awareness

Actions and Expected Outcomes

#	Actions	Expected Outcomes
IT1.1.1	Set up an <i>Information Technology Project Team</i> to: <ol style="list-style-type: none"> 1. Research and report on new technologies, innovative software and web based service solutions; and to 2. Assess and report public access needs 	<ul style="list-style-type: none"> - Broaden staff knowledge of information technology - Proactive evaluation of innovative technology and e-services i.e. to assess capability and application to local service delivery
IT1.2.1	Develop a digital service delivery strategy / model	<p><i>Including (but not limited to):</i></p> <ul style="list-style-type: none"> - Service delivery scoping - Service delivery methodology i.e. internal and external delivery - Training / skill development (staff and customers) - Resourcing - Policy implications - Performance indicators and measures - Copyright management - Income strategy (value added services) - Reference to the NBN
IT1.3.1	Undertake the development of a library information technology strategy (plan) in partnership with Council's IT department (staff and customer focused).	<p><i>Including (but not limited to):</i></p> <ul style="list-style-type: none"> - Public access requirements (a needs assessment) - Web access requirements (staff and community) - NBN utilisation strategies - Mobile access to library digital and web services - Piloting and exhibiting new technologies - Library e-publishing (see Action IT1.4.1)

		- <i>Service Level Agreement (between the library and Council's IT section)</i>
IT1.4.1	Investigate and develop library digital publishing (e-publishing) and collection options (for inclusion in the library's digital service delivery strategy – see Action IT1.2.1 above)	<i>A needs assessment of library e-publishing options e.g. creation of a multimedia local studies database; e-publishing of local family histories etc.</i>
IT1.5.1	Scope and develop a staff and community training / skills development program and support material	<i>Includes (but not limited to):</i> <ul style="list-style-type: none"> - <i>Information literacy training (growing the information literacy skills of staff and the community)</i> - <i>Documentation e.g. web resource bookmarking of online support information, such as video clips, podcasts; and printed technology support information</i>

Coffs Harbour City Council's Switched on Coffs: Digital Strategy references¹:

Promote greater digital literacy and inclusion in our community and work with partners in the private, public and not for profit sectors (page 8)

A Digital Refuge (page 25): for those residents born overseas and including refugees i.e. connecting digitally with their old communities

[Reinforcing] the role of Council's central library as a digital centre, providing free access to high speed broadband connectivity, skills development and e-learning (page 29).

Regional Development Australia Mid-North Coast's Digital Strategy¹ states:

[There is a] need for libraries to continue to be a source of innovation in enabling the digital economy / networked society, building on the work they already do – and in the process becoming more than libraries: ideas stores and sources of connectivity, up-skilling and knowledge for the digital era ... (page 24)

[Libraries] are a good focus of digital inclusion, engagement with citizens and promotion of digital services (page 24)

Area of Focus 4: Library Collections

Background

Current library collection funding is inadequate, and very low when compared to similar sized libraries / local authorities. The funding shortfall impacts in several ways, including:

- Collections are ageing – the ability to renew collections, especially information-based resources to keep them relatively up-to-date is very poor, which in turn creates both risk (out of date information) and customer service issues (meeting reasonable expectations of information currency)
- Collection expansion – the ability to deliver new collection formats such as eBooks, digital audio and video is inhibited (the recent community survey indicated customer interest in accessing these formats – but not at the expense of other more traditional formats); and there is limited capacity to meet the need to develop community language collections to support and reflect the ethnic diversity of the Coffs Harbour LGA
- Growing the depth and breadth of collections – public libraries have a recognised role in providing their communities with access to a wide range of authors (not just the popular ones) and to a wide range of subject material (not just topical material). This role is inhibited by a small budget with little CPI growth. Consideration needs to be given to the current standard²⁸

Scope: Expenditure on library materials per capita per annum.

Baseline: \$5.40 per capita per annum

Enhanced: \$6.10 per capita per annum

At just \$2.67 (2010 statistical return²⁹) Coffs Harbour is well below this standard.

The above issues are further exacerbated by:

- The space limitations of the current central library
- An out of date collection development policy
- Inadequate collection profiling (sample collection profiling template is attached Appendix 7)
- The need for more focus on overall collection management i.e. managing the life-cycle of material to include library management system data analysis; and decision making on whether to retain, repair, relocate, replace or remove collection material

²⁸ Beyond a Quality Service: Strengthening the Social Fabric – Standards and Guidelines for Australian Public Libraries

²⁹ Only the 2010 expenditure on materials data was available from the State Library of NSW Statistical Return. 2011 data was unavailable and is considered unlikely to vary (+/-) the 2010 per capita figure of \$2.67

Goal

Maintain balanced, well organised and current collections that meet and reflect the needs of customers and the community

Strategies

LC1.1	Increase collection funding (to meet state / national per capita expenditure standards), via: <ul style="list-style-type: none"> - Council funding (incremental phase up) - Grant funding - Donations (promoting the library's DGR status) - Sponsored collections
LC1.2	Collection management policy and guidelines, that incorporate: <ul style="list-style-type: none"> - Collection development guidelines / policy - Collection profiling (this includes collection management criteria) - Spydus system reporting i.e. scoped; methodology; and responsibilities

Actions and Expected Outcomes

#	Actions	Expected Outcomes
LC1.1.1	Review current 'book vote' expenditure levels (with reference to current NSW/Australian per capita expenditure standards)	<ul style="list-style-type: none"> - <i>Expenditure gap analysis</i> - <i>Four (4) financial year expenditure phase up benchmarks (financial planning / budgeting document)</i>
LC1.1.2	Develop grant based collection development projects i.e. via the State Government's Library Development Grants program and Country Libraries Fund	<ul style="list-style-type: none"> - <i>Grant funding</i> - <i>Developing new collections</i> - <i>Opportunities for expanding the breadth and depth of the library's collections</i>
LC1.1.3	Explore focused donation campaigns i.e. project based (to maximise the library's DGR status)	<i>Encouragement of community donations for specific purposes e.g. the development of a parenting collection</i>
LC1.1.4	Establish library sponsorship guidelines	<i>Guidelines established and promoted</i>
LC1.2.1	Review and update the current collection development policy (also evaluate its effectiveness to date; and usage)	<i>An updated and contemporary collection development policy</i>
LC1.2.2	Develop collection profiles for each collection (See Appendix 7 Collection Profiling Template example)	<i>Detailed information on each component of the library's collection including:</i> <ul style="list-style-type: none"> - <i>Collection scope</i> - <i>Target group (audience)</i> - <i>Selection criteria</i> - <i>Format</i> - <i>Responsibility</i> - <i>Management e.g. retain, replace, relocate, repair, remove criteria</i> - <i>Consultation group(s)</i>

		- <i>Marketing strategy</i>
LC1.2.3	Collection analysis using Spydus	<ul style="list-style-type: none"> - <i>Review of key Spydus collection analysis reports including for example, age of stock reports (by collection or collection component); turnover reports (what's moving and what's not, by collection)</i> - <i>Allocation of responsibilities for analysing and using Spydus reports to manage collections</i> - <i>Key collection performance indicators and measures</i>

Area of Focus 5: Partnerships and Collaborations

Background

Shared Service /Facility Arrangements

Discussions regarding the new central library indicated an intention to consider a shared services or facilities model e.g. the library and COLAB co-locating. To optimise shared working relationships, make best use of space and maximise return to the community, any shared service arrangement should be fully scoped, and formalised in a memorandum of understanding (MOU) and where appropriate a service level agreement (SLA). Typically the following need to be considered when developing a shared service or facility agreement:

- Objectives – to ensure the service objectives of each party are defined
- Standards – governance arrangements and the rationale behind the shared arrangements
- Guidelines – including any joint management or advisory committee arrangements; support agreements / administration; dispute resolution processes; links to strategic, operational and marketing plans; performance management and indicators etc.
- Definitions – agreed definitions

Shared service and facility scoping should go through a thorough consultation process to gain a clear understanding of each party's business / service delivery model and particular needs, and to define areas of independence and areas of potential partnership and collaboration. Formal agreements, such as an MOU would need to be signed off by all parties to ensure a mutual understanding of how the shared service or partnership arrangement should work and how it will be monitored and evaluated. A certain level of joint planning would also be required to ensure each party understands each other's goals, planned activities etc. and to work more closely on any shared goals.

Community and Business Partnerships

The establishment of mutually beneficial partnerships and/or collaborative arrangements or projects is becoming more commonplace in public libraries, especially given the scarcity of, and competition for, resources and funding within a local government context.

Examples of public library partnerships include:

- Sponsorship from local business e.g. in-kind or funding for library projects, programs, events and activities
- Media support e.g. free advertising space, and/or publication of articles
- MOUs between libraries and local historical societies or family history groups to assist library customer research, and to provide research / information resources etc.
- Event support from local community service clubs such as Rotary, Lions and Apex
- Cross promotions e.g. the library promoting the activities of a partner organisation or group, and vice versa
- Advertising e.g. placement of 'proudly supported by' notices etc.

The library needs to consider partnership and collaboration and support it with policies and procedures. In particular the library needs to manage any risks associated with collaborative partnerships.

Volunteers

The library already uses and recognises the generous help of volunteers who support its basic operations. The support provided by the library's volunteers is in line with the Australian Library and Information Association's (ALIA) *Statement on voluntary work in library and information services*³⁰. Community consultations indicated that the library and its community would benefit from the inclusion of more targeted and scheduled volunteering support around customer information technology, Internet and the use of social media, for example youth volunteers. The potential to use the experience of older people was also highlighted, for example volunteer support from groups such as U3A or historical / family history groups.

Goal

Collaborative partnerships that benefit the library service, its customers, Council and the community

³⁰<http://www.alia.org.au/policies/volunteer.workers.html> (Accessed 12 June 2012)

Strategies

PC1.1	Shared services / facilities evaluation and modeling (to be considered in conjunction with a new Coffs Harbour Central Library)
PC1.2	Establishment of partnership and collaboration guidelines
PC1.3	Establishment of sponsorship guidelines
PC1.4	Optimised use and support of volunteers

Actions and Expected Outcomes

#	Actions	Expected Outcomes
PC1.1.1	Research and evaluate potential shared services / shared facility arrangements (for the new Coffs Harbour Central Library) – this includes: <ul style="list-style-type: none"> - Desktop research - Site visits - Consultation and discussion with potential partners 	<ul style="list-style-type: none"> - <i>Strengths, opportunities and challenges analysis of existing shared service / facility sites</i> - <i>Obtain example shared service / facility MOUs; and SLAs</i> - <i>Determine potential Council service co-locations options</i> - <i>Determine potential commercial co-location options</i>
PC1.2.1	Develop and promote general partnership and collaboration guidelines	<i>Partnership and collaboration guidelines aligned with the library's sponsorship guidelines (see Action PC1.3.1); and the pertinent NSW public library standards in Living, Learning Libraries³¹</i>
PC1.3.1	Develop and promote sponsorship guidelines (See Appendix 8 – library sponsorship policy example)	<i>Library sponsorship guidelines</i>
PC1.4.1	Evaluate potential volunteer support for targeted services, programs and activities e.g. youth volunteers to assist with the library's social networking presence	<ul style="list-style-type: none"> - <i>Enhanced capacity to engage and support nominated target groups e.g. youth and the aged</i> - <i>Short term use of volunteers for particular support and services e.g. on particular projects</i> - <i>Utilisation of volunteer knowledge, expertise and experience</i> - <i>e.g. assisting customers with the use of technology, web services, social networking etc.</i>

The *Coffs Harbour 2030 Community Strategic Plan* includes the following strategies:
 LP2.1.3 Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.
 LP3.2.2 Facilitate shared learning and skill sharing opportunities across generational and cultural groups.
 LC2.1.2 Create community structures which capitalise on intergenerational knowledge, experience and capacity.

³¹http://www.sl.nsw.gov.au/services/public_libraries/living_learning_libraries/index.html (Accessed 16 June 2012)

Area of Focus 6: Marketing

Background

Connecting with the Community

The face-to-face consultations carried out as part of the strategic planning process provided feedback on how the library is perceived by the community. Many identified that the breadth of library services available isn't widely known or 'appreciated' by the greater community of Coffs Harbour. The library's ability to effectively market its services, programs and events is arguably hindered by resourcing but more importantly by a lack of clearly defined and targeted marketing and communication strategies. This also impacts on how the library potentially engages with non-users.

The community survey results, community consultation findings and the information available from Council's community profile and 2030 strategy (via profile.id and forecast.id) provide good situational data on which to develop some targeted marketing strategies - especially in the areas of youth and older people.

Recommendation

It is recommended that the library develop targeted marketing strategies (rather than a whole of service marketing plan) and align them with the goals and objectives of Council's Coffs Harbour 2030 community plan.

Goal

Targeted marketing strategies

Strategies

MK1.1	Staff marketing training
MK1.2	Situational analysis
MK1.3	Develop and adopt targeted marketing strategies (the marketing plan)

Actions and Expected Outcomes

#	Actions	Expected Outcomes
MK1.1.1	Train key staff in marketing planning	<i>The necessary skills and knowledge required to develop and deliver the library's marketing strategies (as outlined below)</i>

MK1.2.1	<p>Utilise key data sources to determine service and programming gaps by target group, including (but not limited to):</p> <ul style="list-style-type: none"> - Community profile and forecasts - 2012 Library Community Survey results and analysis - Council's 2030 plan and <i>Switched on Coffs</i> - Spydus system reporting i.e. usage by target group; collection usage by type - Library industry research - (As required) targeted consultation of selected target groups e.g. focus groups <p><u>Note</u>: Source example marketing plans from other public libraries to inform the process</p>	<p><i>A clear and documented understanding of:</i></p> <ul style="list-style-type: none"> - <i>The library's current service delivery status to each target group, including service gaps; under serviced target groups etc.</i> - <i>Community demographic trend data for consideration in future service design, delivery and development of marketing strategies</i> - <i>Community and other key stakeholder satisfaction with current services; service improvement / feedback information; service gaps etc.</i> - <i>Collection usage and usage trends</i>
MK1.3.1	<p>Develop marketing strategies including communication planning, library branding and promotional tactics for each of the following priority target groups (with reference to any identified important sub-groups):</p> <ul style="list-style-type: none"> - Youth - Seniors (the ageing) - Multicultural - Indigenous 	<p><i>Prioritised marketing plans for each nominated target group, including (in summary):</i></p> <ul style="list-style-type: none"> - <i>A situation analysis summary (including gap analysis)</i> - <i>A market summary (about the nominated target group, trends in this market etc.)</i> - <i>Target markets (statistics; targeted elements)</i> - <i>Demographic analysis and trends</i> - <i>Needs and demands analysis</i> - <i>Challenges (the challenges to be addressed by the marketing strategy)</i> - <i>Marketing strategies, tactics and communication plan</i>

Attachment 1 Coffs Harbour City Library – Strategic Action Plan

1. INFRASTRUCTURE

AREA OF FOCUS	IF	INFRASTRUCTURE			
Goal 1		A New Central Library Building			
Rationale		The current central library no longer meets contemporary standards and is inadequate for both current and future use – especially in the context of a growing and ageing population. To better inform the planning processes for a new library (including the eventual development of a master planning document) it will be crucial for the library to develop a visioning brief and gather and develop functional and other data for the design brief.			
Strategy	IF1.1	Innovative library design research and assessment			
Strategy	IF1.2	Service based benchmark assessment of new library floor space requirements			
Strategy	IF1.3	A new library design brief and visioning document to inform future concept design / master planning			
Strategy	IF1.4	Funding options and business case			
#	Actions	Timeframe	Resource Implications	Expected Outcomes	Responsibility
IF1.1.1	Contemporary library research and review (including site visits to new or contemporary public libraries)	Oct 2012 to Sep 2013	Staff time \$4,000 (est.) travel costs for site visits	<i>Assessment and documentation of the strengths, challenges and innovative design features of a range of new public library buildings (including those which have incorporated shared service or facility arrangements)</i>	Library Manager
IF1.2.1	Benchmark floor space requirements using <i>People Places</i> guidelines and assessment tools	Aug 2012	Staff time	<i>Service-based floor space calculations for each functional area (based on People Places guidelines)</i>	Library Manager
IF1.3.1	Develop design brief functional data documents for each proposed functional area – including service based floor space calculations (see Appendix 3 - functional data template example)	Sep 2012 to Dec 2012	Staff time	<i>A basic design brief containing detailed functional information</i>	Library Manager

IF1.3.2	Develop a Visioning Brief document for a new library	Jan 2013 to Mar 2013	Staff time	<i>A scoping document that considers current and future users for use in concept and master planning</i>	Library Manager
IF1.4.1	Develop funding options to inform the development of a new Coffs Harbour Central Library business case document	Jan 2013 to Jun 2013	Staff time	Including: - <i>Regional Infrastructure Funding</i> - <i>State Government Funding – Library Development Grants/Country Libraries Fund</i> - <i>Community rates levy (Example – Gosford City Council specifically for a new central library)</i> - <i>Council funding (rates, loans, S94)</i>	Director / Library Manager

2. SERVICE DELIVERY

AREA OF FOCUS	SD	SERVICE DELIVERY			
Goal 1		Cohesive and collaborative teams			
Rationale		In order to achieve its strategies it is imperative that the library continues to build cohesive and collaborative team processes, and inter-team relationships that underpin and optimise service delivery, planning and decision-making. Building and maintaining a collaborative work culture, a sense of shared goals and values, and good morale are essential to moving the library forward and in preparing for a new central library.			
Strategy	SD1.1	A collaborative work culture and work practices			
Strategy	SD1.2	Clear, agreed and prioritised channels of communication			
Strategy	SD1.3	Innovative team practice – developing a best practice teamwork model			
#	Actions	Timeframe	Resource Implications	Expected Outcomes	Responsibility
SD1.1.1	Establish formal terms of collaboration for the library teams [To be completed in tandem with SD1.2]	Aug 2012 to Oct 2012	Staff time	<i>Agreed and documented cross-team collaborative practices that will inform the way teams and team leaders will work together in planning and delivering services, programs and events; developing policies and systems, decision making and negotiating.</i>	Library Manager / Team Leaders
SD1.1.2	Develop an agreed Library Team Charter ³² which documents the team values, ground rules, meeting parameters;	Aug 2012 to Oct 2012	Staff time	<ul style="list-style-type: none"> - <i>An agreed set of staff values and ground rules</i> - <i>Documented meeting parameters (practice and guidelines) –</i> 	Library Manager / Team Leaders

³² A team charter contains 'ground rule' statements of values and guidelines, which a group establishes consciously to help individual members to decide how to act. To be effective, ground rules must be clear, consistent, agreed-to, and followed. Where articulated ground rules are missing, natural behaviour patterns often emerge spontaneously. These are referred to as norms. Team ground rules define a behavioural model, which addresses how individuals treat each other, communicate, participate, cooperate, support each other, and coordinate joint activity. They may be used to define and standardise team procedure, use of time, work assignments, meeting logistics, preparation, minutes, discussion, creativity, reporting, respect and courtesy A team should create and adopt written ground rules during the first few organising sessions. The rules should be consulted and enforced through reminders and team process checks. They should be added to and revised as needed.

	communication and decision-making practice – with reference to the CHCC Code of Conduct; and the existing Library Service Charter (see Appendix 4 – Team Charter example)			<i>including formal terms of reference for team collaborative practice (see SD1.1.1)</i>	
SD1.1.3	All individual team meeting agendas include cross-team updates and feedback mechanisms	From Aug 2012 (ongoing)	Staff time	<ul style="list-style-type: none"> - <i>Formalised cross-team feedback and update mechanism;</i> - <i>A formal distributed record (minutes) of team feedback and Updates</i> 	Team Leaders
SD1.1.4	All major projects have cross-team involvement	From Aug 2012 (ongoing)	Staff time	<ul style="list-style-type: none"> - <i>Growth in cross team cooperation and collaboration</i> - <i>Improved decision making</i> - <i>Better understanding of resource needs – especially staffing</i> 	Library Manager / Team Leaders
SD1.1.5	Scope and undertake team based training (formal and informal) e.g. team building; innovative thinking; decision making; negotiation; dealing with difficult people	Aug 2012 to Jun 2013	Staff time \$5,000 (est.) training course(s) costs	<i>A needs based and team focused training plan</i>	Library Manager / Team Leaders

SD1.2.1	Develop a library team communication plan ³³	Aug 2012 to Oct 2012	Staff time	<i>Clear communication protocols based on a schedule of agreed priorities i.e. how we will communicate with each other; feedback mechanisms; timing and frequency; responsibilities and accountabilities; performance indicators and measures</i>	Library Manager / Team Leaders
SD1.3.1	Research and evaluate other teamwork models	Aug 2012 to Dec 2012	Staff time Travel costs if site visits are required.	To adopt best practice teamwork models	Library Manager

AREA OF FOCUS	SD	SERVICE DELIVERY
Goal 2		Quality, relevant, outcomes based services, programs and events
Rationale		This goal focuses on identifying what the library is trying to achieve and importantly what it has the resources to achieve i.e. the objectives and outcomes for each of its services and in particular its programs and events. This includes alignment to the goals of Council's 2030 plan; being responsive to identified community needs / challenges; community engagement; monitoring community demographics and forecasts to better plan services and programs etc.; monitoring and evaluating services, programs and events. Importantly, a project based planning approach is required to ensure better understanding of objectives, outcomes, resource / budget requirements; risk assessment etc. – a focus on quality rather than quantity.
Strategy	SD2.1	Review current programs and events practice
Strategy	SD2.2	Strategic, thematic and aligned approach to community programming and events
Strategy	SD 2.3	Service, programs and events monitoring and evaluation

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The main components of a communication plan are the:

- Communication objectives – what and why are you communicating?
- Target audience – who do you want to communicate to?
- Communication tools – what method of communication is most appropriate for your target audience?
- Timing and frequency – when and how often to communicate
- Responsibilities – who is going to communicate?
- Communication quality – key concepts for excellent communication for monitoring and measurement purposes

#	Actions	Timeframe	Resource Implications	Expected Outcomes	Responsibility
SD2.1.1	Review current programming (programs, activities and events) against Council's community goals and strategies	Aug 2012 to Oct 2012	Staff time	<ul style="list-style-type: none"> - <i>Identified alignment opportunities</i> - <i>Identification of non-aligned programming</i> 	Library Manager / Team Leader, Info & Outreach
SD2.1.2	Research and evaluate the services and programming of other libraries i.e. looking for new innovations and adaptable ideas; to gain insight into programming outcomes; resourcing initiatives etc.	Aug 2012 to Dec 2012 (ongoing)	Staff time Travel costs if site visits are required.	<i>More informed, planned and innovative programming</i>	Library Manager / Team Leaders
SD2.2.1	Develop strategic themes and associated program strategies based on alignment to Council goals (see SD2.1.1); other identified needs; and industry research (see Action SD2.1.2)– including the expected outcomes(see Appendix 6 strategic thematic programming example)	Aug 2012 to Oct 2012	Staff time	<ul style="list-style-type: none"> - <i>More informed, planned and innovative programming</i> - <i>Alignment with Council strategies</i> 	Library Manager / Team Leader, Info & Outreach
SD2.3.1	Project plan all programs and events (existing and proposed), (example project template – attachment 5B)	Aug 2012 – (ongoing)	Staff time	<i>Fully scoped programming, including objectives, outcomes, resourcing, risk assessment etc. for current and any proposed programming</i>	Library Manager / Team Leaders / Event & Program Coordinators
SD2.4.1	Develop service, program and event monitoring and evaluation methodologies	Aug 2012 to Oct 2012	Staff time	<i>Feedback on the efficacy, value etc. of each service, program or event</i>	Library Manager / Team Leaders

3. INFORMATION TECHNOLOGY

AREA OF FOCUS		IT	INFORMATION TECHNOLOGY			
Goal 1			Customer focused information technology and support services			
Rationale			Libraries have been at the forefront of public technology access for well over a decade. However the exponential growth in technology innovations e.g. mobile access and web-based services is creating a higher expectation of access and service by the community and staff. The information technology goals, strategies and actions are designed to better define service parameters; and to enable continuous improvement of services. Importantly they place an emphasis on planning and collaborating with Council's Information technology section.			
Strategy		IT1.1	Information technology research and evaluation			
Strategy		IT1.2	Digital service delivery model strategy / plan			
Strategy		IT1.3	Local digital content creation and publishing			
Strategy		IT1.4	An information technology plan, including marketing strategy			
Strategy		IT1.5	Information technology training and awareness			
#	Actions	Timeframe	Resource Implications	Expected Outcomes	Responsibility	
IT1.1.1	Set up an <i>Information Technology Project Team</i> to: <ol style="list-style-type: none"> a. Research and report on new technologies, innovative software and web based service solutions; and to b. Assess and report public access needs 	Aug 2012 to Sep 2012	Staff time	<ul style="list-style-type: none"> - <i>Broaden staff knowledge of information technology</i> - <i>Proactive evaluation of innovative technology and e-services i.e. to assess capability and application to local service delivery</i> 	Team Leader, Resources & Support	
IT1.2.1	Develop a digital service delivery strategy / model	Oct 2012 to Feb 2013	Staff time* *New Library IT Project Team to be included.	<i>Including (but not limited to):</i> <ul style="list-style-type: none"> - <i>Service delivery scoping</i> - <i>Service delivery methodology i.e. internal and external delivery</i> - <i>Training / skill development (staff and customers)</i> - <i>Resourcing</i> - <i>Policy implications</i> 	Library Manager / Team Leaders	

				<ul style="list-style-type: none"> - <i>Performance indicators and measures</i> - <i>Copyright management</i> - <i>Income strategy (value added services)</i> - <i>Reference to the NBN</i> 	
IT1.3.1	Undertake the development of a library information technology strategy (plan) in partnership with Council's IT department (staff and customer focused).	Mar 2013 to Jun 2013	Staff time*	<i>Including (but not limited to):</i> <ul style="list-style-type: none"> - <i>Public access requirements (a needs assessment)</i> - <i>Web access requirements (staff and community)</i> - <i>NBN utilisation strategies</i> - <i>Mobile access to library digital and web services</i> - <i>Piloting and exhibiting new technologies</i> - <i>Library e-publishing (see IT1.4.1)</i> - <i>Service Level Agreement (between the library and Council's IT section)</i> 	Team Leader, Resources & Support / E-Services Coord.
IT1.4.1	Investigate and develop library digital publishing (e-publishing) and collection options (for inclusion in the library's digital service delivery strategy – see Action IT1.2.1 above)	Jul 2013 to Dec 2013	Staff time*	<i>A needs assessment of library e-publishing options e.g. creation of a multimedia local studies database; e-publishing of local family histories etc.</i>	Team Leader, Resources & Support / E-Services Coord.
IT1.5.1	Scope and develop a staff and community training / skills development program and support material	Jul 2013 to Aug 2013 Review/update every 12 mths	Staff time*	<i>Includes (but not limited to):</i> <ul style="list-style-type: none"> - <i>Information literacy training (growing the information literacy skills of staff and the community)</i> - <i>Documentation e.g. web resource bookmarking of online support information, such as video clips, podcasts; and printed technology support information</i> 	Library Manager / Team Leaders

4. LIBRARY COLLECTIONS

AREA OF FOCUS		LC	LIBRARY COLLECTIONS			
Goal 1			Maintain balanced, well organised and current collections that meet and reflect the needs of customers and the community			
Rationale			Current library collection funding is inadequate and doesn't meet current state or national per capita expenditure standards, especially when compared to similar sized libraries / local governments. The funding shortfall impacts in several ways, including an ageing collection (making it difficult to keep informational material current and relevant); inability to expand or further develop collections; or to easily add new formats such as e-books. The library also needs to have a regularly reviewed collection management policy to ensure that there are clear collection development guidelines in place; that collection performance is monitored and evaluated; and that collection expenditure provides best value to Council and the community.			
Strategy		LC1.1	Increase collection funding (to meet state / national per capita expenditure standards), via: <ul style="list-style-type: none"> - Council funding (incremental phase up) - Grant funding - Donations (promoting the library's DGR status) - Sponsored collections 			
Strategy		LC1.2	Collection management policy and guidelines, that incorporate: <ul style="list-style-type: none"> - Collection development guidelines / policy - Collection profiling (this includes collection management criteria) - Spydus system reporting i.e. scoped; methodology; and responsibilities 			
#	Actions	Timeframe	Resource Implications	Expected Outcomes	Responsibility	
LC1.1.1	Review current 'book vote' expenditure levels (with reference to current NSW/Australian per capita expenditure standards)	Aug 2012 to Sep 2012	Staff time	<ul style="list-style-type: none"> - Expenditure gap analysis - Four (4) financial year expenditure phase up benchmarks (financial planning / budgeting document) 	Library Manager	
LC1.1.2	Develop grant based collection development projects i.e. via the State Government's Library Development Grants program and Country Libraries Fund	Sep 2012 to Oct 2012	Staff time	<ul style="list-style-type: none"> - Grant funding - Developing new collections - Opportunities for expanding the breadth and depth of the library's collections 	Library Manager / Team Leaders	
LC1.1.3	Explore focused donation campaigns i.e. project based	Jan 2013 to Jun 2013	Staff time	Encouragement of community donations for specific purposes e.g. the	Library Manager / Team Leaders	

	(to maximise the library's DGR status)			<i>development of a parenting collection</i>	
LC1.1.4	Establish library sponsorship guidelines	July 2013 to Sep 2013	Staff time	<i>Guidelines established and promoted (aligned with Council policy)</i>	Library Manager / Team Leader, Info & Outreach
LC1.2.1	Review and update the current collection development policy (also evaluate its effectiveness to date; and usage)	Aug 2012 to Dec 2012	Staff time	<i>An updated and contemporary collection development policy</i>	Team Leader, Resources & Support
LC1.2.2	Develop collection profiles for each collection (See Appendix 7 Collection Profiling Template example)	Aug 2012 to Dec 2012	Staff time	<i>Detailed information on each component of the library's collection including:</i> <ul style="list-style-type: none"> - <i>Collection scope</i> - <i>Target group (audience)</i> - <i>Selection criteria</i> - <i>Format</i> - <i>Responsibility</i> - <i>Management e.g. retain, replace, relocate, repair, remove criteria</i> - <i>Consultation group(s)</i> - <i>Marketing strategy</i> 	Team Leader, Resources & Support
LC1.2.3	Collection analysis using Spydus	Oct 2012 – (ongoing)	Staff time Advanced Spydus reporting training for staff, est. \$1,500.	<ul style="list-style-type: none"> - <i>Review of key Spydus collection analysis reports including for example, age of stock reports (by collection or collection component); turnover reports (what's moving and what's not, by collection)</i> - <i>Allocation of responsibilities for analysing and using Spydus reports to manage collections</i> - <i>Key collection performance indicators and measures</i> 	Team Leader, Resources & Support

5. PARTNERSHIPS AND COLLABORATIONS

AREA OF FOCUS		PC	PARTNERSHIPS AND COLLABORATIONS			
Goal 1			Collaborative partnerships that benefit the library service, its customers, Council and the community			
Rationale			Working collaboratively or in partnership with other Council services, community organisations, local business and volunteers has the potential to benefit the library and its customers.			
Strategy		PC1.1	Shared services / facilities evaluation and modeling (to be considered in conjunction with a new Coffs Harbour Central Library)			
Strategy		PC1.2	Establishment of partnership and collaboration guidelines			
Strategy		PC1.3	Establishment of sponsorship guidelines or policy			
Strategy		PC1.4	Optimised use and support of volunteers			
#	Actions	Timeframe	Resource Implications	Expected Outcomes	Responsibility	
PC1.1.1	Research and evaluate potential shared services / shared facility arrangements (for the new Coffs Harbour Central Library) – this includes: <ul style="list-style-type: none"> - Desktop research - Site visits - Consultation and discussion with potential partners 	Sep 2012 to Sep 2013	Staff time Site visit costs: \$2,000 to \$5,000, depending on locations/staff required	<ul style="list-style-type: none"> - <i>Strengths, opportunities and challenges analysis of existing shared service / facility sites</i> - <i>Obtain example shared service / facility MOUs; and SLAs</i> - <i>Determine potential Council service co-locations options</i> - <i>Determine potential commercial co-location options</i> 	Library Manager	
PC1.2.1	Develop and promote general partnership and collaboration guidelines	Jul 2013 to Dec 2013	Staff time	<i>Partnership and collaboration guidelines aligned with the library's sponsorship guidelines (see LC1.1.4); & pertinent NSW public library standards in Living, Learning Libraries³⁴</i>	Library Manager / Team Leaders	
PC1.3.1	Develop and promote sponsorship guidelines (See Appendix 8 – library sponsorship policy example)	July 2013 to Sep 2013	Staff time	<i>Library sponsorship guidelines – see Action LC1.1.4 above.</i>	Library Manager / Team Leader, Info & Outreach	

³⁴http://www.sl.nsw.gov.au/services/public_libraries/living_learning_libraries/index.html (Accessed 16 June 2012)

PC1.4.1	Evaluate potential volunteer support for targeted services, programs and activities e.g. youth volunteers to assist with the library's social networking presence	Jan 2013 to Mar 2013	Staff time	<ul style="list-style-type: none"> - <i>Enhanced capacity to engage and support nominated target groups e.g. youth and the aged</i> - <i>Short term use of volunteers for particular support and services e.g. on particular projects</i> - <i>Utilisation of volunteer knowledge, expertise and experience</i> - <i>e.g. assisting customers with the use of technology , web services, social networking etc.</i> 	Library Manager / Team Leaders
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6. MARKETING

AREA OF FOCUS	MK	MARKETING			
Goal 1		Targeted marketing strategies			
Rationale		Community and staff feedback indicates the need to better communicate the breadth and depth of the library's service, collections and programming to its customers and the community. In the public library sector the development of marketing plans is becoming more commonplace, with many libraries choosing to develop marketing strategies for particular target groups such as youth, rather than a whole of service marketing plan. Marketing plans give libraries the opportunity to analyse their current situation and to identify any service and programming gaps. Marketing plans also drive a higher level of resourcing analysis i.e. financial and human resources needs / costs; and the development of communication and promotional tactics (engagement strategies). The target groupings proposed in this strategy resonate with Council plans and community demographics (current and forecast).			
Strategy	MK1.1	Staff marketing training			
Strategy	MK1.2	Situational analysis			
Strategy	MK1.3	Develop and adopt targeted marketing strategies (the marketing plan)			
#	Actions	Timeframe	Resource Implications	Expected Outcomes	Responsibility
MK1.1.1	Train key staff in marketing planning	Jan 2013 to Jun 2013	Staff time Training course costs: \$2,000 (est.)	<i>The necessary skills and knowledge required to develop and deliver the library's marketing strategies (as outlined below)</i>	Library Manager
MK1.2.1	Utilise key data sources to determine service and programming gaps by target group, including (but not limited to): <ul style="list-style-type: none"> - Community profile and forecasts - 2012 Library Community Survey results and analysis - Council's 2030 plan and <i>Switched on Coffs</i> - Spydus system reporting i.e. usage by target group; collection usage by type - Library industry research 	Jul 2013 to Sep 2013	Staff time	<i>A clear and documented understanding of:</i> <ul style="list-style-type: none"> - <i>The library's current service delivery status to each target group, including service gaps; under serviced target groups etc.</i> - <i>Community demographic trend data for consideration in future service design, delivery and development of marketing strategies</i> - <i>Community and other key</i> 	Library Manager / Team Leader, Info & Outreach

	<ul style="list-style-type: none"> (As required) targeted consultation of selected target groups e.g. focus groups <p><u>Note:</u> Source example marketing plans from other public libraries to inform the process</p>			<i>stakeholder satisfaction with current services; service improvement / feedback information; service gaps etc.</i> <ul style="list-style-type: none"> <i>Collection usage and usage trends</i> 	
MK1.3.1	<p>Develop marketing strategies including communication planning, library branding and promotional tactics for each of the following priority target groups (with reference to any identified important sub-groups):</p> <ul style="list-style-type: none"> Youth Seniors (the ageing) Multicultural Indigenous 	Oct 2013 to Dec 2013	Staff time	<p><i>Prioritised marketing plans for each nominated target group, including (in summary):</i></p> <ul style="list-style-type: none"> <i>A situation analysis summary (including gap analysis)</i> <i>A market summary (about the nominated target group, trends in this market etc.)</i> <i>Target markets (statistics; targeted elements)</i> <i>Demographic analysis and trends</i> <i>Needs and demands analysis</i> <i>Challenges (the challenges to be addressed by the marketing strategy)</i> <i>Marketing strategies, tactics and communication plan</i> 	Library Manager / Team Leader, Info & Outreach

Note: a public library marketing plan example can be downloaded from http://www.rhcs.com.au/?page_id=63

SECTION 3 – APPENDICES

++ Attached separately ++

Appendix 1	Community Survey Analysis Results
Appendix 2	Council 2030 Plan Alignment References
Appendix 3	Functional Room Data Sheet Template Example
Appendix 4	Team Charter Example
Appendix 5A	Service Review and Development Project Brief Template
Appendix 5B	Programs and Events Project Brief Template
Appendix 6	Strategic Thematic Programming Example
Appendix 7	Collection Profiling Template Example
Appendix 8	Sponsorship Policy Example