

**Casey  
Cardinia  
Libraries**

*'Inspiring spaces where everyone is free to discover possibilities'.*

## **AGENDA**

### **Board Meeting**

**Wednesday 24 November 2021**

**4.00pm**

**Online Meeting via Teams**

1. Present
2. Apologies
3. Acknowledgement of the Traditional Owners
4. Election of Chairperson
5. Confirmation of CCL Board Membership for 2022
6. Declaration of Conflicts of Interest
7. Confirmation of the Minutes of The Casey-Cardinia Library Corporation (CCL) Special 'In Camera' Board Meeting held on 27 October 2021.

		<i>Page No.</i>
8.	CC68/2021      Board Members Code of Conduct 2022	3
9.	Strategies/Plans	
	CC69/2021      Public Libraries Victoria – Library Performance	4
	CC70/2021      Draft Budget 2022-2023	5
10.	Officers' Reports	
	CC71/2021      Finance	10
	CC72/2021      People and Culture	14
	CC73/2021      Operational Performance	16
	CC74/2021      Customer Experience	19
11.	General Business	
	CC75/2021      CCL Transition	23
	CC76/2021      Meeting Schedule 2022	24
12.	In-Camera	
	CC77/2021      Employment Matter	25
13.	Next Meeting	27

CC68/2021

BOARD MEMBERS CODE OF CONDUCT 2022

*Report prepared by Beth Luppino*

---

#### Purpose

To present to the Board Casey Cardinia Libraries Code of Conduct for all Board Members.

*CCL Library Plan reference – 4.1, 4.6*

#### Discussion

A draft Code of Conduct 2022 for CCL Board Members is tabled for consideration and review.

In the role of Chairperson, Councillor Jeff Springfield reviewed the draft Code of Conduct before it was included in the Board Papers.

Board Members are invited to reflect on the draft Code of Conduct 2022 and provide feedback. Once adopted, the Code of Conduct is to be signed by all members of CCL Library Board.

---

#### **RECOMMENDATIONS**

---

1. That the Board adopts CCL Code of Conduct 2022
2. That Board Members sign and provide a copy to the CEO of CCL before the next Board meeting scheduled in February 2022.

## CCL Board Members Code of Conduct – 2022 DRAFT

### Introduction

Casey-Cardinia Library Corporation (CCL) is required by the Local Government Act 1989\* ('The Act') to have a Code of Conduct.

This CCL Board Member Code of Conduct draws on sources including Council Codes of Conduct, the Code of Conduct for Members of the Australian Institute of Company Directors and Codes of Conduct established by other library services.

It acknowledges the vision and values of the organisation, community expectations and the principles of good governance.

Membership of the Board includes and is limited to councillor delegates and senior officers from Casey and Cardinia Councils.

### Councillor Conduct Principles

Section 196 of the Local Government Act 1989 in part states that the sections of the Act relating to the establishment of Councillor Codes of Conduct "apply to a regional library as if it were a Council and as if the members of its governing body were Councillors". Board Members are required to conduct themselves in accordance with the provisions of the Local Government Act 1989, in particular Sections 76, 77, 78 and 79.

The Local Government Act 1989 defines "Councillor Conduct Principles" which are standards of conduct that the community has a right to expect of all Councillors. These include a "Primary Principle" and seven "General Principles". The Councillor Principles apply equally to all members of the CCL Board.

### Primary Principles

Section 76B of the Act sets out the Primary Principle of Councillor Conduct being that, in performing the role of a Councillor, a Councillor must:

- Act with integrity,
- Impartially exercise their responsibilities in the interests of the local community, and
- Not improperly seek to confer an advantage or disadvantage on any person.

### General Principles

Section 76BA of the Act requires that, in performing the role of a Councillor, a Councillor must also:

- Avoid conflicts between his or her public duties as a Councillor and their personal interests and obligations
- Act honestly and avoid statements (whether oral or in writing) or actions that will or are likely to mislead or deceive a person
- Treat all persons with respect and have due regard for the opinions, beliefs, rights and responsibilities of other Councillors, Council Officers and other persons
- Exercise reasonable care and diligence and submit themselves to the lawful scrutiny that is appropriate to their office
- Endeavour to ensure that public resources are used prudently and solely in the public interest
- Act lawfully and in accordance with the trust placed in them as an elected representative
- Support and promote these principles by leadership and example and act in a way that secures and preserves public confidence in the office of Councillor.

\*While a new Local Government Act was adopted in 2020, Regional Library Corporations remained governed by the Local Government Act 1989 under a Grandfather Clause which has a 10-year life span ([Local Government Act 2020 – Section 330](#))

## Our Vision

Inspiring spaces where everyone is free to discover possibilities

## Our Mission

To encourage life-long learning, increase literacy and build strong resilient communities across the Casey Cardinia Region

## Our Values and Guiding Behaviours

### Creativity

- Thinking of new ways to do things is crucial to our success
- We challenge the status quo, if we believe a better way is possible
- We cultivate creativity in others

### Teamwork

- When we all contribute, we excel
- We look out for each other
- We play to each other's strengths
- We work with our community

### Social Intelligence

- We are mindful of people's feelings
- We know what to do to put others at ease
- We are kind, compassionate and look for the best in each other

### Our Approach

- We put people first
- Pay it forward
- Follow up and reciprocate good deeds
- Help each other grow
- Share our stories and learn from each other
- Share ideas freely
- Quick little steps
- Give new things a go
- Momentum not perfection

### Fairness

- We treat people fairly and recognise them as individuals
- We do not let our personal feelings bias our decisions about others
- We actively support social inclusion and connection
- We are accountable for our behaviour

### Love of Learning

- We love learning about new things.
- We believe there is always an opportunity to learn
- We learn from each other

### Humour

- Our humour enables us to express how we feel.
- We like to laugh, bringing smiles to other people
- We use humour to build connections and create a positive experience for everyone

- Encourage each other to take calculated risks
- Build confidence and resilience by working to our strengths
- Encourage authentic and courageous conversations
- Embrace the opportunity to learn when things don't go as planned
- Acknowledge our partners
- Celebrate success

## Review Process

This Code of Conduct should be reviewed on an annual basis, with any necessary changes approved by the Board at the first meeting of the calendar year.

The annual review should be led by the Chairperson with input and advice from Board Members.

## CCL Code of Conduct for Board Members

### As a Board Member I:

1. Will adhere to the Primary and General Councillor Conduct Principles articulated in the Local Government Act 1989
2. Will support the organisation's vision and values.
3. Will act honestly, in good faith and in the best interests of CCL as a whole.
4. Will use due care and diligence in fulfilling the functions of my office.
5. Recognise that my primary responsibility is to CCL as a whole but will, where appropriate, have regard to the interests of all stakeholders in CCL.
6. Will not take advantage of being in the position of a CCL Board Member.
7. Will not allow personal interests, or the interest of any associated person, to conflict with the interest of CCL.
8. Will be independent in judgment and actions and to take all reasonable steps to be satisfied as to the soundness of all decisions taken by the CCL Board.
9. Will not make improper use of information acquired as a CCL Board Member.
10. Acknowledge that confidential information received as a Board Member in the course of exercising those duties remains the property of the organisation from which it was obtained and it is improper to disclose it, or allow it to be disclosed, unless that disclosure has been authorised by that organisation, or the person from whom the information is provided, or is required by law.
11. Will not engage in conduct likely to bring discredit to CCL.
12. Will comply at all times with the spirit, as well as the letter, of the law.
13. Will be accountable to fellow Board Members, arrive well-prepared to meetings and be engaged in Board matters.
14. Will engage with CCL staff in a professional and courteous manner and avoid any involvement in the day to day operations of CCL
15. Understand that Board Members will not involve themselves in any personnel matter relating to staff, except for the CEO and will advise the CEO of any concerns that staff have acted in conflict with a formal policy or decision of CCL.
16. Will communicate well by making statements and requests in a clear and direct manner and listening generously to others.
17. Foster an environment where constructive dissent is welcomed, where people are encouraged to share their unique perspectives on issues and topics, and where "group think" is challenged respectfully and creatively.
18. Respect and acknowledge fellow Board Members and appreciate individual contributions and the voluntary nature of their commitment.



## Dispute Resolution

In the event that a dispute occurs, affected board members should:

1. Make genuine attempts to resolve disputes amongst themselves, drawing on the leadership of the Chairperson where appropriate
2. The Chairperson may request the CEO to engage an external mediator to assist parties resolve a dispute, where all parties are willing.
3. Adhere to the internal resolution procedure provided by an independent arbiter

The arbiter is to give a copy of their findings and the statement of reasons to the Board, the applicant and the respondent. Where the arbiter has found a Board Member to have contravened the Code, they will also recommend appropriate sanction/s to be considered by the Board.

## Acknowledgement and Acceptance of the Code of Conduct

I ..... acknowledge that I have received and read the CCL Board Members Code of Conduct – 2022

I undertake to perform my duties in accordance with the Code of Conduct.

Signature.....

Name (printed).....

Date.....

This signed Code of Conduct is available for inspection by members of the public.

## STRATEGIES/PLANS

### CC69/2020 PUBLIC LIBRARIES VICTORIA – LIBRARY PERFORMANCE

*Report prepared by Beth Luppino*

#### Purpose

To provide the Board a Report on CCL Performance relative to Victorian Public Libraries for 2020–2021.

*CCL Library Plan reference – 4.4*

#### Discussion

Each year CCL participates in Public Library Victoria's Statistical Survey.

The Survey Report is compiled by Ian Phillips on behalf of Public Libraries Victoria.

The Survey benchmarks the performance of every library service in Victoria.

Casey Cardinia Libraries 2020–2021 Benchmarking Summary and the 2020–2021 PLVN Annual Statistical Survey – Summary Report are attached.

#### *Key points to note from the 2020–2021 PLV Annual Statistical Survey Performance summary report*

Due to the significant and inconsistent impact of COVID restrictions on Victorian public library service provision and use in 2020–2021, a Comparative Performance Report has not been published for 2020–2021.

The 2020–2021 public library data highlights the impact of COVID restrictions on a much-loved and well-used community service. There was a significant drop in library usage state-wide, and a clear trend upwards in use of eResources.

2020–2021 compared with 2018–2019:

- 73% fall in program attendance
- 69% fall in library visits
- 66% fall in hours of computer and Wi-Fi use
- 45% fall in loans of physical items
- 27% fall in the number of active borrowers.
- Increase in eResource usage from 11% of all loans in 2018–2019, to 28% of loans in 2020–2021

Other state-wide points of interest include:

- a 7% fall in total library funding per capita (with reduced funding from local government associated with general reductions in Council service provision)
- an increase in capital funding for libraries
- library membership dropped from 34.0% of the Victorian population to 31.8%, although the three-year membership window is likely to mean that the greatest impact on this figure may not be seen until 2022–2023
- a small decline in customer satisfaction, to an average of 8.26 out of 10 (which is still high)

Extended lockdowns, visitor caps, entry protocols and social distancing requirements have significantly changed the library experience for millions of library customers. Library members and users have embraced:

- Click and Collect services
- home delivery
- eBooks and digital resources
- online library programs

Library members and users have missed:

- live participation in library programs (notably children's Story Time programs)
- library spaces for reading, study, work or relaxation
- library computer, technology and Wi-Fi services
- a sense of place for people who make the library part of their everyday lives

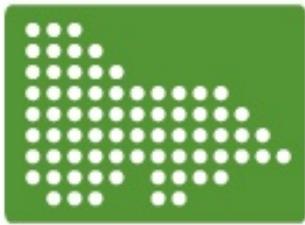
***Key points to note from the Casey Cardinia 20-21 Summary Report***

- COVID-19 pandemic impacts on service outputs – Library visitation has virtually halved
- State ranking of Members as % of population has dropped – Region has seen continued population growth, yet COVID service closures have slowed membership growth
- State ranking of Active borrowers remains stable
- Website traffic has remained stable despite throughout pandemic
- Number of loans and downloads continues to trend upwards
- Digital item usage has increased

---

**RECOMMENDATIONS**

1. That the Board note the performance of Victoria's Public Libraries and Casey Cardinia Libraries.



**Public Libraries  
Victoria**

## **2020-21 PLV Annual Statistical Survey**

### **Summary Report**

**October 2021**



**I & J Management Services**

# **2020-21 PLV Annual Statistical Survey**

**October 2021**

## **Contents**

<b>INTRODUCTION.....</b>	<b>3</b>
Impact of COVID-19 on library statistics .....	4
<b>2020-21 PUBLIC LIBRARY STATISTICAL SUMMARY.....</b>	<b>5</b>
<b>KEY STATISTICS .....</b>	<b>7</b>
Population .....	7
Income, expenditure and staffing .....	7
Library facilities .....	8
Collections .....	9
Membership and customer satisfaction.....	10
Library visits.....	10
Loans and downloads.....	11
Program participation and technology use.....	12
<b>LIBRARY OUTCOMES .....</b>	<b>13</b>
Literacy and lifelong learning .....	13
Digital inclusion .....	14
Personal development and wellbeing .....	14
Stronger and more creative communities .....	16
Informed and connected citizens.....	17
Economic and workforce development .....	17
Responding to COVID .....	18
<b>APPENDIX 1. VICTORIAN PUBLIC LIBRARY SERVICES .....</b>	<b>20</b>
<b>APPENDIX 2. 2020-21 STATISTICAL SUMMARY .....</b>	<b>21</b>
<b>APPENDIX 3. DATA SPECIFICATIONS.....</b>	<b>23</b>
<b>APPENDIX 4. COMPARATIVE PERFORMANCE REPORT .....</b>	<b>27</b>

## INTRODUCTION

For more than 60 years Victoria's public libraries have reported aggregate statistics on library membership, usage, staffing and expenditure. Data from the Annual Statistical Survey of Victorian public libraries is published on the Public Libraries Victoria (PLV) website (<https://www.plv.org.au/resources/>).

The 2020-21 surveys were completed in September 2021, with all 50 Victorian public library services providing statistical data.

Victorian Public Library Services*		
Bayside	Goulburn Valley <sup>c</sup>	Mornington Peninsula
Boroondara	Greater Dandenong	Murrindindi
Brimbank	High Country <sup>n</sup>	Port Phillip
Buloke	Hindmarsh	Stonnington
Campaspe	Hobsons Bay	Swan Hill
Casey-Cardinia <sup>c</sup>	Hume	Towong
Central Highlands <sup>n</sup>	Indigo	Vision Australia
Corangamite <sup>c</sup>	Kingston	Wellington
Darebin	Latrobe	West Gippsland <sup>c</sup>
East Gippsland	Maribyrnong	Whitehorse Manningham <sup>c</sup>
Eastern <sup>c</sup>	Melbourne	Wimmera <sup>c</sup>
Frankston	Melton	Wodonga
Gannawarra	Mildura	Wyndham
Geelong <sup>c</sup>	Mitchell	Yarra
Glen Eira	Monash	Yarra Plenty <sup>c</sup>
Glenelg	Moonee Valley	Yarriambiack
Goldfields <sup>c</sup>	Moreland	

\* Victoria's 50 public library services include 37 municipal services, 10 Regional Library Corporations (marked C), two Library Networks (marked N) and Vision Australia. See also Appendix 1.

The 2020-21 survey was broadly consistent with the collections in previous years. Prior to launch of the survey in late June 2021 a PLV working group reviewed the survey items and (based on feedback from the 2019-20 survey and recent changes to the national public library statistical collection) made some minor changes to refine definitions and improve data consistency. In total there were 34 data items (see Appendix 3).

As far as possible, the data collected is consistent with data provided by Victorian public libraries through the Local Government Performance Reporting Framework (LGPRF – see *Know Your Council*)<sup>1</sup> and as part of the national compilation of library statistics (National State Libraries Association)<sup>2</sup>.

In addition to presenting statistical analysis and related definitions and methodology, this report includes commentary on library outcomes that can be used by PLV and individual library services for advocacy and benchmarking purposes.

<sup>1</sup> <https://knowyourcouncil.vic.gov.au/>

<sup>2</sup> <https://www.nsla.org.au/index.php/resources/annual-australian-public-library-statistics>

## Impact of COVID-19 on library statistics

### 2019-20

In response to the COVID-19 pandemic a state of emergency was declared in Victoria on 16 March 2020. Lockdown provisions were implemented and all Victorian public libraries closed their doors to the public by 25 March 2020. Although there was some limited opening up of libraries in June with attendee limits and physical distancing, the state of emergency was still in place on 30 June 2020.

The COVID shutdowns did not mean that public library services ceased to be delivered. Library members were encouraged to access online collections and new online programs and content (e.g. pre-recorded or livestreamed Story Time videos, online book clubs and author talks). Some libraries established home delivery services so that homebound members and others who could not access the physical collection could still get books to read and DVDs to watch.

However, from late March to June 2020 there were significant reductions in service capacity and options, and consequently significant reductions in public access to and use of library services. For example:

- some libraries had a small number of staff onsite, most instituted work from home arrangements, some Councils stood down their library staff (including permanent employees)
- there were no visits to libraries, no use of library computers and wifi, no onsite programs to attend
- loans of physical items could only be made through home delivery or click and collect services if these were on offer.

As a result, the 2019-20 statistical data was not directly comparable to that reported in previous years. The pre-COVID period from 1 July 2019 to late March 2020 was ‘normal service’ but represented only 70-75% of a full year.

### 2020-21

COVID-related lockdowns continued intermittently throughout Victoria during 2020-21, with libraries opening up and closing down multiple times. Due to the number of lockdowns, the length of lockdowns, variation in restrictions between metropolitan and regional LGAs, social distancing requirements and visitor caps, and the response of different Councils, the use of public libraries was: i) significantly affected (as was the case across most of the economy); ii) inconsistently affected across the state; and iii) inconsistently affected between service areas. Therefore:

- the 2020-21 data captured through the annual survey and reported here does NOT represent ‘normal’ annual library usage
- comparison of 2020-21 data with that from earlier years is of little value, other than to illustrate the impact of COVID restrictions on use of public libraries
- trends over time and comparisons between library services are mostly meaningless.

This report recognises the challenges library services and library customers experienced during the COVID shutdowns. Where possible and appropriate, commentary has been included to ‘normalise’ interpretation of figures. However, realistically it is not possible to draw meaningful conclusions about trends in provision and use of public library services based on the 2019-20 and 2020-21 data.

Given the direct impact of COVID restrictions, the resulting adaptation of libraries, the probable long-lasting changes in social distancing and access for many community-based services, and changes in community perceptions of healthy social environments, it is likely that the provision and use of library services (as illustrated through statistical data) is experiencing a step-change that will mark a ‘new service normal’, not a return to historical benchmarks.

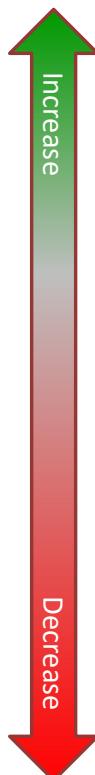
## 2020-21 PUBLIC LIBRARY STATISTICAL SUMMARY

The 2020-21 public library data highlights the impact of COVID restrictions on a much-loved and well-used community service. Two main features stand out.

First is the significant drop in library usage compared with the pre-COVID 2018-19 year. That is:

- 73% fall in program attendance
- 69% fall in library visits
- 66% fall in hours of computer and wifi use
- 45% fall in loans of physical items
- 27% fall in the number of active borrowers.

To some extent it can be said that the libraries' reading customers have held usage at a reasonable level, with the lesser usage falls in loans and active borrowing, and the average number of loans per active member in 2020-21 consistent with that seen in previous years. The much bigger impact has been on the other types of library use and library user. That is, the people who visit the library to participate in programs, to access computers and wifi, and to study, work, relax or connect. It appears that many of these library customers have been prevented or dissuaded from using the library, and/or are concerned that the community melting pot which the modern library has become is an environment that presents a risk of COVID transmission. Whether that risk is real is irrelevant if caution and perception has caused people to choose not to use their local library.



### 2020-21 vs 2018-19

- + 236% launches of library apps
- + 91% capital funding
- + 76% downloads of digital items
- + 60% digital items per capita (+400,000)
- + 11% turnover of digital items
- + 1% library branches (+4)
- - 1% library staff EFT
- - 4% library members
- - 4% customer satisfaction
- - 7% library funding per capita (total)
- - 7% physical items per capita
- - 16% website visits
- - 16% public access devices
- - 27% active borrowers
- - 43% turnover of physical items
- - 45% loans of physical items
- - 54% user fees and charges
- - 66% hours of computer and wifi use
- - 69% visits to library branches and mobiles
- - 73% participants in library programs (onsite)

The second major observation from the 2020-21 statistical data is, as was seen with COVID in the last three months of 2019-20, the significant increase in provision of ebooks and other digital resources. From 2018-19 to 2020-21 there was a:

- 60% increase in the number of digital items in library collections per capita (with libraries increasing their investment in digital resources to accommodate increased demand)
- 76% increase in downloads of digital items
- 11% increase in turnover of digital items
- 236% increase in launches of library apps that connect to eresource providers.

From 2018-19 when downloads of eresources represented just 11% of total public library borrowing, in 2020-21 this jumped to 28% of total borrowing. What had been a gradual movement between formats over the past 10 years has been accelerated through COVID. Most notably, in 2020-21 the City of

Melbourne reached parity in borrowing with 446,520 loans of physical items and 446,508 downloads of digital resources. Digital items now make up 14% of library collection items.

Other points of note from the 2020-21 data include:

- a 7% fall in total library funding per capita (with reduced funding from local government associated with general reductions in Council service provision)
- an increase in capital funding for libraries with four new library branches in regional areas, replacement of some library branches with significantly upgraded buildings, and major refurbishments and refitting of some libraries
- some mobile libraries being taken out of service during 2020-21 due to concerns about COVID
- library membership dropped from 34.0% of the Victorian population to 31.8%, although the three-year membership window is likely to mean that the greatest impact on this figure may not be seen until 2022-23
- a small decline in customer satisfaction, to an average of 8.26 out of 10 (which is still very positive).

Throughout the COVID period Victorian public libraries have continued to innovate in reaching out to and engaging library users, especially through partnerships with other business units in Councils and local community groups (e.g. welfare organisations, education providers, cultural groups). The anecdotal feedback from library users demonstrates that even during a time when library access and usage has been significantly affected, libraries still have the capacity to change people's lives in many different ways.

## KEY STATISTICS

The aggregate statistics from the 2020-21 survey are shown in the following pages, grouped by:

- income, expenditure and staffing
- library facilities
- collections
- membership and customer satisfaction
- visits
- loans and downloads
- program participation and technology use.

### Population

**6,696,670** ➔ Victorian population (vs 6.60M in 2019-20, +1.5%)

- The Victorian population continues to grow by around 100,000 to 150,000 per year (approx. 1.5% to 2%).
- As they appeal to people of all ages, backgrounds and interests, public libraries are essentially a volume-based service, meaning that increased population results in increased demand for and use of services, and consequently increased demand for funding and staffing of those services.

### Income, expenditure and staffing

<b>\$251.8M</b>	➔	Total <b>operational funding</b> (vs \$258.5M, -2.6%)
	-	<ul style="list-style-type: none"> <li>- \$202.9M from local government (\$208.4M, -2.6%)</li> <li>- \$44.8M from Victorian government (\$43.3M, +3.3%)</li> <li>- \$1.7M from user fees and charges (\$3.8M, -54%)</li> <li>- \$2.3M from other sources (\$2.9M, -21%)</li> </ul>
<b>81%</b>	➔	% of operational funding from local government (81%)
<b>18%</b>	➔	% of operational funding from Victorian government (17%)
<b>\$0.5M</b>	-	Grant funding from Commonwealth government (\$0.7M)
<b>\$42.9M</b>	➔	Total <b>capital funding</b> (\$13.1M, +227%)
	-	<ul style="list-style-type: none"> <li>- \$31.1M from local government (\$11.6M, +167%)</li> <li>- \$11.7M from Victorian government (\$1.4M, +709%)</li> </ul>
<b>\$37.61</b>	➔	Total <b>per capita library service funding</b> (\$39.19, -4.0%)
<b>\$30.31</b>	➔	Per capita funding from local government (\$31.60, -4.1%)
<b>\$6.69</b>	➔	Per capita funding from Victorian government (\$6.57, +1.8%)
<b>\$5.77</b>	➔	Per capita <b>expenditure on library collections</b> (\$5.98, -3.6%)
<b>70%</b>	➔	% of total expenditure on staff costs (69%)
<b>16%</b>	➔	% of total expenditure on library collections (16%)
<b>1,850</b>	➔	Library staff EFT (1,864, -0.8%)
<b>0.28</b>	➔	<b>Library staff EFT per 1,000 population</b> (0.28, -2.2%)

Note: Financial statistics exclude income and expenditure for Vision Australia (approx. \$4.1M).

- Total public library funding in 2020-21 of \$251.8M was 2.6% lower than in 2019-20. Funding from local government was down \$5.4M as Councils held back funding and staffing due to COVID service closures. State Government funding for public libraries increased by \$1.5M.
- Income from user fees and charges dropped from \$3.8M in 2019-20 to \$1.7M in 2020-21. This was partly due to waiving of overdue fines associated with COVID restrictions on borrowing and returns, partly due to Councils removing overdue fines altogether (as these are a disincentive to borrowing, especially for persons with limited income), and partly due to reduced income from printing and copying (due to library closures).
- The proportion of library funding from the Victorian government has increased over the past two years (from 16% in 2018-19 to 18% in 2020-21) as local government has cut back on funding and staffing levels due to COVID (main reason), and income from user fees and charges has reduced as libraries remove overdue fines (minor reason).
- 2020-21 saw a significant increase in capital investment in Victorian public libraries, mirroring an emerging trend observed around Australia. Several regional towns now have their own static library branch, while several towns and suburbs have new or significantly upgraded library buildings and facilities.
- Total per capita funding of library services continues to fall (in both absolute and real terms), with a 4.0% drop from \$39.19 in 2019-20 to \$37.61 in 2020-21 following a 3% drop the previous year. Library funding is not keeping up with annual population growth in Victoria, nor with inflation.
- The drop in per capita funding from local government was influenced by some Councils standing down staff during COVID shutdowns.
- Per capita expenditure on library collections decreased by 3.6%.
- The distribution of library expenditure on staff (70%) and collection materials (16%) is unchanged.
- Static library staffing numbers (-0.8%) added to statewide population growth led to a small drop in staffing per capita. Staffing per capita has a long-term downward trend due to small annual incremental falls.

## Library facilities

<b>281</b>	↗	Number of <b>library branches</b> (277, +4)
<b>26 / 285</b>	↘	Number of <b>mobile library vehicles</b> (30) and <b>mobile stops</b> (310)
<b>12,424</b>	↗	Total number of <b>opening hours per week</b> at staffed branches and mobiles (12,383, +0.3%), with an additional 488 hours of unstaffed branch opening
<b>79</b>	↗	Number of other library outlets (64, +23%)
<b>893</b>	↗	Total number of opening hours per week at other library outlets (779, +15%)

- The total number of Victorian public library branches increased to 281 in 2020-21, with new libraries opening in Murrayville (Mildura), Robinvale (Swan Hill), Jeparit (Hindmarsh) and San Remo (West Gippsland). New replacement builds opened at Springvale (Greater Dandenong), Ivanhoe (Yarra Plenty), Wodonga, Chiltern (Indigo) and Tatura (Goulburn Valley), with significant upgrades and refurbishments at other libraries.
- There are 26 mobile library vehicles across the state that make 285 stops on their regular schedules (mostly weekly or fortnightly). While there are a few mobile services operating in outer metropolitan areas (e.g. Mornington Peninsula, Casey-Cardinia, Eastern, Yarra Plenty, Hume), most mobiles operate in rural areas and stop at small townships where it is not economic to have a staffed library branch.
- Four library services ceased a mobile library operation in 2020-21 – East Gippsland, Indigo, Mildura and West Gippsland (now just one mobile service). The Wimmera mobile is now run by

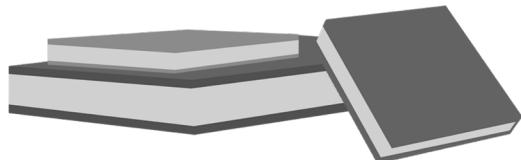
Yarriambiack. Three libraries retained a mobile service but due to COVID restrictions did not operate it in 2020-21 (i.e. Mornington Peninsula, Hume, High Country).

- Library branches and mobiles had a total of 12,424 published and staffed opening hours per 'normal' (non-COVID) week.
- Alternative service models are becoming more prevalent with an additional 488 hours when library branches were open to the public, but staff were not present (e.g. 'open' or 24/7 library at Foster, West Gippsland which library members can access through an authorised fob key).
- Some libraries are also operating other library outlets including permanent or semi-permanent physical service points where customers can access collections or other library services. For example: self-serve library kiosks (in separate locations from library branches, such as Council Customer Service Points); library depots; collection vending machines; and library pop-ups (e.g. Yarra, Frankston, Goldfields, Campaspe).

## Collections

<b>8.73M</b>	↗	Total number of <b>collection items</b> (8.41M, +3.9%)
<b>1.30</b>	↗	Total number of <b>collection items per capita</b> (1.27, +2.3%)
<b>7.51M</b>	↗	Total number of <b>physical collection items</b> (7.58M, -1.0%)
<b>7.41M</b>	↗	Number of physical collection items available for loan (7.48M, -0.8%)
<b>65%</b>	↗	% of the physical collection <b>purchased in the last 5 years</b> (66%)
<b>1.22M</b>	↗	Total number of <b>ebooks</b> and digital resources (823K, +49%)
<b>14.0%</b>	↗	% of total collection that is digital items (9.8%)

- Victorian public libraries have a total of 8,734,880 collection items, of which 7.51M are physical items (e.g. books, audiobooks, magazines, CDs/DVDs) and 1.22M are ebooks and other digital resources. The total size of the collection increased by 320,000 (3.9%) in 2020-21, driven by a 49% increase in the number of digital items.
- In the past 10 years the profile of the collection has been slowly changing with increasing demand for eresources, competition for space in public library buildings and more efficient collection management and storage practices. This change accelerated in 2020-21 as COVID restrictions on access to libraries led to a significant increase in demand for ebooks and other digital resources. In 2020-21 the total number of physical collection items decreased by around 70,000 items while the number of digital items increased by around 400,000 items. Digital items now comprise 14% of the total collection.
- Overall, there are 1.30 collection items (physical or digital) per Victorian.
- Of the 7.51M physical collection items, only 7.41M are available for loan. The remaining items include family history, genealogy, reference and local studies materials (e.g. maps, manuscripts, photographs) which are available for use only at the library.
- Of the 7.41M physical collection items that are available for loan, 65% have been purchased within the past 5 years (vs 66% in 2019-20). This indicates a good quality collection, with unused and damaged items regularly weeded out of the collection.



## Membership and customer satisfaction

<b>2.13M</b>	↘	Total number of <b>library members</b> (2.24M, -5.1%)
<b>31.8%</b>	↘	% of Victorian population who are library members (34.0%, -7.5%)
<b>730K</b>	↘	Total number of <b>active borrowers</b> (922K, -21%)
<b>10.9%</b>	↘	% of Victorian population who are active library borrowers (14.0%, -22%)
<b>8.26</b>	↘	Average customer satisfaction rating (8.46, -2.4%)

- The total number of public library members decreased by 110,000 to 2.13M in 2020-21. With COVID shutdowns and restrictions there were fewer people using the library and consequently having their membership lapse, and fewer people coming in to sign up for membership.
- 31.8% of all Victorians are library members. This understates the actual level of community engagement with libraries as it does not include:
  - people who borrow through someone else (e.g. children whose parents borrow for them, couples where one borrows for both)
  - people who visit the library to use collections, computers, wifi or library spaces, or attend events but are not library members.
- The total number of active borrowers fell significantly in 2020-21, both in absolute terms (down by nearly 200,000 to 730,000, a drop of 21%) and as a proportion of the Victorian population (down from 14% to 10.9%). Once again, restricted access to libraries and fewer new library members contributed to this outcome.
- With reduced access to library services and a more limited service offering it is not surprising that customer satisfaction fell in 2020-21. Satisfaction with public library services is still very strong, overall 8.26 out of 10, but this is down from 8.46 in 2019-20 and 8.58 in 2019-20.



## Library visits

<b>9.4M</b>	↘	Total number of <b>visits to library branches and mobiles</b> (21.9M, -57%)
<b>1.4</b>	↘	Total number of <b>branch and mobile visits per capita</b> (3.3, -58%)
<b>9.3M</b>	↘	Total number of <b>visits to library branches</b> (21.7M, -57%)
<b>73K</b>	↘	Total number of <b>visits to mobile libraries</b> (158K, -54%)
<b>15.9M</b>	↘	Total number of <b>website visits</b> (18.8M, -16%)
<b>2.4</b>	↘	Total number of website visits per capita (2.9, -17%)
<b>7.6M</b>	↘	Total number of website visitors (10.2M, -25%)
<b>181K</b>	↘	Total number of outreach visits (252K, -28%)
<b>114K</b>	↗	Total number of collection delivery visits (84K, +36%)
<b>1.5M</b>	↗	Total number of launches of a library app (1.2M, +23%)

- Following COVID shutdowns in 2019-20, which reduced the annual number of library visits by around 25%, the 2020-21 shutdowns and restrictions resulted in a further 60% drop in visits from the already reduced 2019-20 figures.

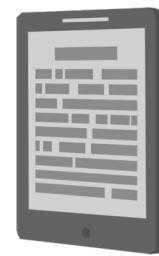
- There were 9.4M visits to library branches and mobiles in 2020-21, down from 21.9M in 2019-20. On a per capita basis this represented 1.4 library visits per person, down from 3.3 in 2019-20 and 4.8 in 2018-19. Some libraries did not run their mobile library services in 2020-21.
- The drop in visitors to library websites (-16%) was much lower than that for visits to physical service points as people were still able to use the website to access digital resources during library closures.
- While outreach visits were down in 2020-21 (-28%), there were increases in both collection delivery visits (+36% as libraries took their collections directly to customers) and launches of library apps (+23% after doubling in the previous year as additional libraries released apps and these were used to search for and access ebooks and other digital resources).



## Loans and downloads

<b>31.3M</b>	↗	Total number of <b>loans of physical and digital collection items</b> (38.2M, -18%)
<b>4.7</b>	↘	Number of <b>loans per capita</b> (5.8, -19%)
<b>43</b>	↗	Loans per active borrower (41, +4%)
<b>22.6M</b>	↘	Total number of <b>loans of physical items</b> (31.3M, -28%)
<b>8.7M</b>	↗	Total number of <b>downloads of ebooks</b> and digital resources (6.9M, +27%)
<b>28%</b>	↗	Downloads of digital resources as a % of total borrowing (18%, +10% points)
<b>3.1</b>	↘	<b>Turnover of physical items</b> (loans per item) (4.2, -27%)
<b>7.5</b>	↘	<b>Turnover of digital items</b> (loans per item) (8.4, -10%)

- In 2019-20 there were 22,611,689 loans of physical collection items and 8,720,940 downloads of digital items, for total library borrowing of 31.3M items. This was down 18% on the already reduced 2019-20 figures, although the drop was not as large as it might have been due to COVID as libraries actively supported uptake of ebooks and other digital resources and made their physical collections available through home delivery and click and collect services.
- Following the 2019-20 trend, the number of downloads of ebooks and digital resources increased significantly (+27%). Over the past 10 years downloads of ebooks have been gradually increasing as more people become familiar and comfortable with this as a way of reading. However, on top of this incremental growth COVID restrictions in the past two years have seen the number of downloads of ebooks increase 76% from 2018-19, with downloads per capita up by 70%.
- From being just 11% of total public library borrowing in 2018-19, downloads of digital items now represent 28% of borrowing.
- The total number of library loans per capita in 2020-21 was 4.7, down from 5.8 in 2019-20.
- In an unstable service environment, and with the shift between formats, loans per active borrower was fairly consistent at 43 items per year.
- Turnover – the number of loans per item – is the best measure of collection efficiency. High turnover indicates a collection that reflects the reading interests and information needs of the local community and is well used by library members.
- In 2019-20 turnover of physical items was 3.1 (i.e. an average of 3.1 loans of every book, magazine and DVD during the year). This was 27% lower than the 2019-20 figure and 43% down on 2018-19.



- Turnover of digital items has varied over recent years as libraries try to right-size their digital collection to customer interests and demand. The 2020-21 turnover dropped as libraries increased the size of their digital collections (+49%) at a greater rate than downloads increased (+27%).

## Program participation and technology use

<b>0.62M</b>	↘	Total number of <b>participants</b> in library programs (1.62M, -62%)
<b>92</b>	↘	Number of <b>program participants per 1,000 population</b> (246, -63%)
<b>3,342</b>	↘	Number of public access <b>computers, laptops and tablets</b> (3,649, -8.4%)
<b>0.50</b>	↘	Number of public access <b>devices per 1,000 population</b> (0.55, -9.8%)
<b>521</b>	↗	Number of OPAC devices (online public access catalogue) (532, -2.1%)
<b>0.44M</b>	↘	<b>Hours of use of library computers</b> , laptops and tablets (1.55M, -72%)
<b>0.97M</b>	↘	<b>Hours of wifi use</b> (2.48, -61%)
<b>210</b>	↘	Hours of computer and wifi use per 1,000 population (612, -66%)
<b>0.34M</b>	↘	GB of download (0.67M, -49%)

- Total participation in library programs dropped significantly when compared with 2019-20 (-62%), roughly in line with the 60% drop in library visits. This reflects the impact of COVID closures, restrictions and social distancing requirements, especially on early years literacy programs and school holiday programs, many of which were cancelled or run in a modified form.
- Many libraries have transitioned to delivery of online programs with Story Time sessions pre-recorded and posted on library websites, Facebook and YouTube and viewed hundreds of thousands of times. Similarly, libraries hosted live online author talks and book clubs, ran online information sessions and English Conversation Classes, and hosted cultural and craft activities. Due to limitations in reporting consistency online program engagements have NOT been included in the annual statistics.
- The number of public access computers in libraries peaked in 2016-17 and has been decreasing since (in both absolute and per capita terms). As more people come to the library with their own devices there is less demand for library computers and workstations and more demand for charging outlets and comfortable spaces for recreational and study use of devices.
- Access to public computers and wifi services has also been hit hard by COVID with fewer PCs accessible (for social distancing reasons) and fewer customers (even those who need technology access) feeling comfortable to come to the library and use shared devices.
- In 2020-21 library users spent a total of 1.4M hours on library computers and wifi, at an average of 210 hours per 1,000 population. This was only one third of the technology access seen in 2019-20 (4.0M hours), which was also affected by COVID closures.
- There was 0.34M GB of downloads reported in 2020-21.



## LIBRARY OUTCOMES

The 2020 *Standards and Guidelines for Australian Public Libraries*, developed by the Australian Public Library Alliance (APLA) and the Australian Library and Information Association (ALIA), describe six key outcomes from the provision of public library services. They are:

- Literacy and lifelong learning
- Digital inclusion
- Personal development and wellbeing
- Stronger and more creative communities
- Informed and connected citizens
- Economic and workforce development.

During 2020-21 Victorian public libraries continued to contribute to a diverse array of individual and community outcomes – both when they were open to the public and operating under COVID lockdown restrictions. From more than 200 examples provided by library services the following anecdotes from library staff and quotes from library users in 2020-21 demonstrate the many different ways in which ‘Libraries Change Lives’ (see also <https://librarieschangelives.org.au/>).

### Literacy and lifelong learning

*Through collections, programs and facilities public libraries provide many opportunities for people of all ages and interests to develop reading and literacy skills and to pursue formal and informal study and lifelong learning.*

The library's Children's and Youth Services Staff attended training in the Abecedarian Method alongside Maternal and Child Health, Merri Health and Council's Children's Services staff. The method will be embedded into programming and a consistent language to ensure that parents and carers clearly understand messaging about early literacy. It is hoped the program will influence AECD language outcomes in the City's north where past results have been concerning.  
(Moreland)

“Thank you so much for the Click and Deliver service. My preppie can't wait to get into her new readers tomorrow. We have been limited to reading online books so this was such a welcome delivery!” (Latrobe)

We had an enquiry from a student wanting to get some help with an essay before submitting it. They were surprised and pleased that we could offer more than they expected as we connected them with the Studiosity writing feedback service.  
(Frankston)

A child participating in the Give the Gift of Reading program said he had never had a book before. He was so happy to receive this gift.  
(Whitehorse Manningham)

During lockdowns Mansfield Library recorded 28 Story Time sessions read by library staff, Friends of the Library and the Mayor. Each was viewed between 100 and 1,000 times, including use in English language classes by a school teacher in Germany and a school teacher in Cambodia (who asked for them to continue as they had been so well appreciated by her students. (High Country)

“A mum and toddler came into Pakenham Library. The toddler kept staring at me open-mouthed. ‘He’s star struck’, said Mum. ‘He’s watched you on the Story Time videos and now he’s seeing you face to face.’ Toddler and I chatted about The Very Hungry Caterpillar, his favourite story, and we did a rhyme or two. He followed me around for the next 15 minutes with a big smile on his face as I shelved in the children’s area. All those videos we made were so worth it.” (Casey Cardinia)

## Digital inclusion

*Public libraries play an important role in supporting digital inclusion and providing a safety net for those caught in the digital divide.*

The library's iPad Loan Scheme gives customers an iPad and data for 8 weeks. The course is designed for complete beginners and participants have weekly activities designed to gain confidence and familiarity with the device and the internet. One customer enjoyed the course so much that a new world had opened to her. She had been collecting \$1 and \$2 coins in a jar for many years and now felt that purchasing her own iPad would be a good use of her savings. (Central Highlands)

Williamstown Library runs Device Advice sessions which link students from the local high school with library customers. The students are kept busy fielding questions about new phones, how to upload ebooks and other digital issues. The program connects the school, the library and the wider community and helps people to feel digitally connected. (Hobsons Bay)

An interstate traveller passing through town needed to urgently get paperwork to an institution in his home state to ensure his sister was given the care she needed. At the library he got help to print, scan and email the documents to meet the deadline. He was so grateful he contacted Council to say so. (Swan Hill)

The WiFicycle (a new initiative) provides free wifi to residents. It has a storage compartment that can be used to transport books and other supplies. The WiFicycle is green (in values and in colour!) which means it can move through the City without leaving a carbon footprint. (Yarra)

Our Makerspace team ran advanced digital classes for people using Pro-Tools and Unity 3D software and updated their pathway learning pages to deepen digital learning skills and streamline access to the library's online learning platforms. (Melbourne)

From Boomer to Zoomer in 'Get Online Week' in October 2020 saw Brimbank Libraries staff teach adults aged over 50 about Zoom so they could participate in an online local history trivia session. All 20 participants got a call from the library before the event to check if they needed help with Zoom. Many participants took up the offer and received a 1-on-1 training session with a library staff member – starting over the phone and after 15-20 minutes (when they could see each other) transitioning to an online chat about life in lockdown. Two fantastic digital prizes (tablets) were on offer in the trivia challenge and the winners were overjoyed to learn how to use their new device. (Brimbank)

## Personal development and wellbeing

*Beyond the mental health benefits that millions of Victorians gain from reading for pleasure, public library resources, staff and facilities have the capacity to support personal development and wellbeing in a universally accessible safe non-judgmental environment.*

A young woman called the library asking about the Libraries After Dark activities. She was very lonely and had no friends, so it was suggested that she come in. That evening she sat and played Uno and had a long chat. She was new to the area and has struggled with her mental health. She was really happy to have someone to sit with and chat to over a game (and has continued to attend other sessions). (Glenelg)

"I wanted to send a huge thanks to all of you at the library. My kids have had a really hard time with this lockdown. The delivery was such a huge highlight, especially my son who broke down in tears he was so grateful. It was so thoughtful, the personal message, all the beautiful pictures you sent, and a great range of books. I can't thank you enough. This has really lifted the kids' spirits." (Eastern)

The science program at the library has changed Penny's\* life. Eight year old Penny was born with half a functioning heart. By age four she'd had three open heart surgeries and spent much of her life in hospital. One of the few activities Penny can take part in is trips to the library with her Mum. At the library Penny discovered the Lego Club and has now developed a love of science and technology. Her Mum says, "Because Penny was so sick, Lego was one of the few activities she could do. It engaged her mind and her hands. Penny absolutely loves the science program. It's where she catches up with her friends. It's where she uses her creativity. It's her passion." (Casey Cardinia) \* Not her real name.

In January we established a Wellness Booth in our five branches, with a social worker to run these sessions. We also have a partnership with Orange Sky to support our homeless community with weekly offering of book packs, clothes and online resources such as Ask Izzy. (Yarra)

The Library Social Worker at City of Melbourne Libraries provides people in need with practical support and referrals to a diverse range of services. This includes: homelessness services, crisis and emergency accommodation, emergency relief (including foodbank, food parcels and free meals), legal services, housing and transfer applications, domestic and family violence, addictions and gambling support, eating disorders, financial hardship and counselling, international student support, Centrelink, aged care, NDIS and disability, family tracing, mental health and 24/7 crisis support, alcohol and drug treatment, health services and concession information. (Melbourne)

"You've saved my marriage. You are a godsend during COVID, all last year and this year. Thank you." (Hume)

Hindmarsh Libraries provide staff with ongoing training that supports personal development and wellbeing in the areas of Accidental Counselling, LGBTIQ+ awareness and sexual harassment. Our contemporary resources coupled with continual training make the libraries safe and non-judgemental places for all members of our community. (Hindmarsh)

More than 7,000 Caring Calls were made to members over 65 years of age. Carer's Support Morning Teas and other wellbeing programs help to keep the community connected. (Yarra Plenty)

A customer with hearing loss commented when a staff member made the effort to sign with her. "Thank you for making me feel so warm and welcome by communicating with me directly!" (Frankston)

Mary's\* mother grew up on a farm in the country and never went to high school, the family having just a horse and dray – no car. Mary's mother never read to her, and Mary can't remember having any books around growing up. In primary school she was always put in the corner with a book – "Dumbo the Elephant" – to read over and over again. Mary struggled to figure out the difference between a 'd' and a 'b' and would get into so much trouble. Fast forward to 2020 and it is six years since Mary's husband, an avid reader, passed away. A friend gave Mary a book and it took her ages to read. So Mary joined the library and found the large print easier to read. Now each night she crawls into bed with a book from her local library. During COVID lockdowns Mary was able to continue with her new love of reading with the Library to Your Door service delivering new stories and adventures to her doorstep. (Brimbank) \* Not her real name.

## Stronger and more creative communities

*Public libraries help to strengthen communities and build social capital by providing an inclusive forum and support for expression of creativity and cultural identity. They preserve the past, celebrate the present and embrace the future.*

Bayside Libraries has been actively focusing on local history over the past year and have commenced a project to digitise and make available heritage documents and photographs. (Bayside)

A new LGBTIQ+ Pride Book group was established in February. It provides a safe welcoming environment for discussion of LGBTIQA+ writings and themes and had 9-10 regular attendees. One reported that they felt it was a safe place for them to express themselves. (Monash)

Our Aboriginal Library Officer attended a playgroup, teaching a group of Sudanese parents about Aboriginal culture and sharing indigenous stories. Rainbow Storytime was scheduled during a lockdown so we live-streamed Frock Hudson reading stories and gained a much larger audience than the previous in-person event. (Goulburn Valley)

The Sir John Gorton Library in Kerang provides space for public and travelling exhibitions. It recently hosted the David Malin Winning Sky photographs which showcase amazing astrophotography. This space not only supports local artists and promotes the library as a cultural institution, it gives the community the opportunity to see exhibitions from around Australia that they otherwise might not see. (Gannawarra)

The library teamed up with authors Nevo Zisin and Alison Evans to begin a Trans & Gender Diverse writing group for young people aged 13-25. The aim was to cater to a demographic that can get overlooked in the writing world and to build a welcoming and safe space to empower young gender diverse writers. The group has developed into a thriving community of talented and passionate young people whose dedication to writing, activism and each other never fails to amaze. Recently the group put together a zine of the writing they have been working on in their sessions. (Melbourne)

Our Japanese bookbinding workshops were so popular we had to run an extra session, demonstrating the interest in creative workshops in our community. (East Gippsland)

Maribyrnong Libraries have been supporting local writers for several years. We began at Yarraville Library in response to community inquiries and later added a second group at Braybrook. A member of the newly merged Maribyrnong Writers Group recently wrote, "Thank you very much for all your work in recent months. I have found enormous opportunities to build relationships and to learn about writing." (Maribyrnong)

As part of the Community Exhibitions program the Williamstown Lacrosse Club was invited to share their long, proud history. The promotion for this event was picked up by Lacrosse Victoria and Lacrosse Australia and an impromptu reunion was organised, which saw past and present members meet and reconnect, in some instances many decades after last seeing each other. (Hobsons Bay)

Melton Libraries curated and delivered an Aboriginal Family History workshop as part of the Australian Heritage Festival. Other libraries were invited to join in to make this unique experience available to as many Victorians as possible. 393 people from across Victoria joined the event on Monday 17 May. Library staff collaborated with the Koorie Heritage Trust – Koorie Family History Service, State Library of Victoria – Indigenous Research Centre, the Public Records Office of Victoria and National Archives of Australia – Koorie Records Unit to develop the workshop, which was led by Peter Webster from the Kirrip Aboriginal Corporation. "This is an exceptional example of partnership development, program curatorship and culturally-sensitive programming that continues Melton City Council's ongoing commitment to supporting our First Nation community to connect with and reclaim their cultural heritage and identity." (Melton)

## Informed and connected citizens

*Public libraries are places where people can come together to connect with one another and with what is happening in their community.*

Through the Citizenship Test Assistance program library staff successfully supported 8 individuals to pass their test and gain Australian Citizenship. Staff assisted community members to navigate the online application forms, called Department of Home Affairs to follow up on application status and helped some participants with their passport applications. (Melton)

A screening of the film ‘The Staging Post’ formed the basis for a presentation by our local RAR leader (Rural Australians for Refugees) and the participation of community members in discussion of the plights of refugees and future actions the group could undertake. (Murrindindi)

The library provides the local Justice of the Peace (JP) service with free space to operate from Monday to Friday. The services work well together with the library providing access to printers and copiers while the JP brings new community members into the library. (Wodonga).

Every time we have re-opened after lockdown our communities have returned in overwhelming numbers. They are so keen to get back, sit and knit, play scrabble or cards, and just be together and have a laugh. They just want to be back in the library space, whenever they can. (Campaspe)

Moreland Libraries provided community education talks on the climate emergency where citizens could learn more about how to reduce waste, understand about plastics, greenwashing, sustainability and how to responsibly dispose of plastics. Climate Emergency Officers also provided professional development to library staff. (Moreland)

The Level Crossing Removal Authority found a memorial outside the Williamstown North station and asked the library’s heritage team as to its importance. Now understanding the memorial’s significance it has been moved to a safe location with the view to replace it when construction is completed. (Hobsons Bay)

Yarra Libraries hosted 370 markets, festivals and popup outreach events for a total of 103,000 people. Events included the weekly food, book and activities market at Atherton Gardens Fitzroy, hamper packing and emergency food relief deliveries at St Mary's House of Welcome and community lunches delivered with Open Table. (Yarra)

“The free seed plants received from the library produced 6 pumpkins! It brought a lot of joy and fresh food to our table.” (Casey Cardinia)

## Economic and workforce development

*Use of library services and programs by different people and groups within the community can support improved employment and productivity outcomes.*

Transferable Skills workshops, presented by a qualified Careers Advisor from The Gordon Skills and Jobs Centre, assist people to identify transferable employability skills they have gained through work and personal roles (e.g. parenting, volunteering, previous jobs). Participants learn to: explore career direction, build a resume, complete a job application and participate in a selection process. One participant came into Newcomb Library jubilant from securing a job in a new industry. (Geelong)

City of Melbourne Libraries worked with Council’s Community Development Team to run an African Youth Job Fair in June 2021, with approximately 100 youths participating. The library team also worked with Council’s Arts Team to help Melbourne writers access grant funding and assist them throughout the grants and acquittal process. (Melbourne)

Moreland Libraries has committed to a 12-month inclusive traineeship offered in the libraries from April 2021. (Moreland)

"After attending the Careers Advice sessions I only applied for two more jobs before I was successfully employed. As suggested, I contacted the employers directly before applying to ask a smart question, and made my resume 'Seek' friendly, as I was not getting put forward for roles that I was capable of. I believe these two things were the game changers. After months of rejection it was wonderful to be interviewed by people who were impressed by my resume and knew that I could make a positive difference to their company. I had a great first week, they even gave me a welcome hamper with wines and nibbles. These sessions are life changing!"  
(Brimbank)

Braille literacy kits for young children who are blind or have low vision (e.g. 'ABC What Can She Be?' and 'The Wonderful Things You Will Be') create opportunities for early employment conversations. (Vision)

"Just a note of gratitude for all the support you gave me when preparing for my IELTS exam. I am now working as a classroom music teacher and instrumental teacher at both private and public schools. I've bought a house in Pakenham and life is going well. Remember you always." (Greater Dandenong)

## Responding to COVID

Over the past 18 months Victorian library services have responded quickly and creatively to the challenges of operating through COVID restrictions – including unexpected, intermittent and extended shutdowns, entry protocols and social distancing requirements. This has significantly changed the library experience for millions of library customers. As noted in the earlier statistics, this has included:

- introduction of Click and Collect services
- increased home delivery
- increased downloads of ebooks
- online hosting and streaming of library programs
- reduced provision of and participation in library programs (notably children's Story Time programs)
- reduced access to library spaces for reading, study, work or relaxation
- reduced access to library computer, technology and wifi services
- loss of a sense of place for people who make the library part of their everyday lives.

Library customers have been extremely grateful for the thoughtful, innovative and often bespoke responses of their well-loved local library service.

"I have three boys and we have been isolating in our house since March as our eldest son is severely disabled and in the vulnerable category. My youngest two boys really enjoy the library sessions online. I set a timer and we listen in a few times a week. The half an hour entertains the boys, they enjoy the songs and listen to the stories. This helps me concentrate on doing an activity with my eldest boy. A big thank you to all involved in putting this on, the presenters are so lively and joyful. We really appreciate what you do." (Kingston)

Riding the COVID-19 Wave was a project led by Brimbank Libraries in partnership with Creative Brimbank. The aim was to capture the unique stories and local experiences of the community during the pandemic. The project was designed to enable the diverse cultural groups and identities in Brimbank to have a sense of belonging and representation in the community from their shared experiences.  
(Brimbank)

"Your library service never ceases to amaze me. Last lockdown you delivered books to my door. Now with this snap lockdown you have quickly made arrangements for me to collect my books." (Glen Eira)

"I am so grateful Moreland Library offered Click and Collect Printing during COVID. The printing I needed was urgently required for a Zoom meeting with my family law lawyer so was very personal and confidential. I completely trusted librarians to handle this request." (Moreland)

Providing free public PCs and wifi and printing at a reasonable cost allows the community easy access to the digital world. Many new smart phone users adapting to checking in via QR codes have been taught, encouraged and supported by library staff this year. (Corangamite)

We deployed extra staff so individual help could be given to customers needing support in acquiring border permits. Library email addresses were used for receipt of these permits. This was a vital service for those who either do not have a computer or do not have the skills necessary to complete these online forms. Yarrawonga Library completed 440 permits, with assistance being given to 110 people in just one day. (Goulburn Valley)

Thanks to a Feed Geelong Grant, Geelong Regional Libraries supported students from 3214 and 3219 postcodes with care packages ahead of their exams. In partnership with Newcomb Secondary School, Northern Bay College and Rosewall Neighbourhood Centre the library distributed care packages to 94 students. Each pack contained stationery, long-life healthy snacks and fresh fruit and veggies from a local business. "During COVID many of our families have reported loss of jobs and income and many students that were casually employed have also lost their jobs. When the library approached the College with access to resources and care packages we knew they would be gratefully welcomed. We informed our families of their availability and some were picked up within half an hour – all within two days. Families are sometimes reluctant and embarrassed that they need this kind of support. Thank you." (Geelong)

At the same time, Victorian public libraries are aware that there are significant challenges in moving to a new post-COVID normal. What has become one of the defining characteristics of successful public libraries, that is, the library being a melting pot that mirrors diversity in the community – where people of all ages, backgrounds, circumstances, interests and locations came together in a single place – is now the exact scenario that health officials wanting to limit the spread of the virus are trying to avoid, and an environment which is confronting for many people in the community.

## APPENDIX 1. VICTORIAN PUBLIC LIBRARY SERVICES

Library Service	Population (Jun-20)	Area (sq km)	Library branches	Mobiles (stops)
Bayside	107,541	37	4	- -
Boroondara	183,023	60	6	- -
Brimbank	208,247	123	5	- -
Buloke	6,101	8,000	5	1 6
Campaspe	37,675	4,519	5	- -
Casey-Cardinia	480,793	1,692	7	1 11
Central Highlands	223,680	25,885	17	6 30
Corangamite	90,151	13,448	11	1 12
Darebin	166,430	54	4	- -
East Gippsland	47,725	20,940	6	2 30
Eastern	444,503	2,644	13	2 38
Frankston	143,338	130	3	- -
Gannawarra	10,400	3,735	3	- -
Geelong	326,894	5,513	17	2 17
Glen Eira	158,216	39	4	- -
Glenelg	19,621	6,219	3	1 3
Goldfields	198,425	12,974	9	- -
Goulburn Valley	108,080	9,772	10	1 22
Greater Dandenong	168,362	130	2	- -
High Country	65,781	14,630	6	1 2
Hindmarsh	5,592	7,524	3	- -
Hobsons Bay	98,189	64	5	- -
Hume	241,188	504	5	1 7
Indigo	16,885	2,040	4	- -
Kingston	167,293	91	9	- -
Latrobe	75,915	1,426	4	- -
Maribyrnong	94,982	31	5	- -
Melbourne	183,756	37	6	- -
Melton	172,500	528	2	- -
Mildura	55,937	22,083	5	- -
Mitchell	47,647	2,862	4	- -
Monash	204,936	82	6	- -
Moonee Valley	131,753	43	5	- -
Moreland	188,762	51	5	- -
Mornington Peninsula	168,862	724	4	1 16
Murrindindi	14,661	3,880	3	1 8
Port Phillip	116,476	21	5	- -
Stonnington	118,614	26	4	- -
Swan Hill	20,534	6,115	2	1 12
Towong	6,102	6,675	2	- -
Vision Australia	-	-	1	- -
Wellington	44,770	10,817	6	- -
West Gippsland	122,577	8,190	12	1 10
Whitehorse Manningham	309,664	178	8	- -
Wimmera	23,828	13,375	5	- -
Wodonga	42,662	433	1	- -
Wyndham	283,294	542	5	- -
Yarra	103,125	20	5	- -
Yarra Plenty	433,698	985	9	2 53
Yarriambiack	6,588	7,326	1	1 8
<b>Victoria</b>	<b>6,696,670</b>	<b>227,496</b>	<b>281</b>	<b>26 285</b>

## APPENDIX 2. 2020-21 STATISTICAL SUMMARY

Indicator	2018-19	2019-20	2020-21	% change 20-21 vs 18-19
<i>Victorian population</i>				
Population	6,459,786	6,596,039	<b>6,696,670</b>	+ 3.7%
<i>Library income *</i>				
Operating funding from state government	\$42,301,447	\$43,350,214	<b>\$44,798,277</b>	+ 5.9%
Operating funding from local government	\$209,554,409	\$208,403,915	<b>\$202,944,578</b>	- 3.2%
User fees and charges	Not asked	\$3,767,741	<b>\$1,743,975</b>	- 54% #
Other income	\$9,023,797	\$2,950,408	<b>\$2,341,653</b>	- 21% #
Total operating funding	\$260,879,653	\$258,472,279	<b>\$251,828,484</b>	- 3.5%
% of operating funding from local government	80%	81%	<b>81%</b>	+0.3% points
% of operating funding from state government	16%	17%	<b>18%</b>	+1.6% points
Program funding from federal government	\$412,621	\$708,656	<b>\$480,586</b>	+ 16%
Capital funding from federal government	-	-	<b>\$108,320</b>	-
Capital funding from state government	\$2,301,159	\$1,445,258	<b>\$11,691,287</b>	+ 408%
Capital funding from local government	\$20,157,936	\$11,630,556	<b>\$31,077,489</b>	+ 54%
Total capital funding	\$22,459,095	\$13,075,814	<b>\$42,877,096</b>	+ 91%
Library service funding per capita	\$40.39	\$39.19	<b>\$37.61</b>	- 6.9%
Library service funding from local government	\$32.44	\$31.60	<b>\$30.31</b>	- 6.6%
Library service funding from state government	\$6.55	\$6.57	<b>\$6.69</b>	+ 2.2%
<i>Library expenditure *</i>				
Employee costs	\$172,700,250	\$173,092,578	<b>\$167,031,311</b>	- 3.5%
Operating expenditure	\$41,147,176	\$34,193,797	<b>\$32,646,112</b>	- 21%
Collections expenditure (physical and digital)	\$36,918,289	\$39,412,694	<b>\$38,612,474</b>	+ 4.6%
Other expenditure	-\$2,957,120	\$412,285	<b>-\$843,025</b>	- 71%
Total expenditure	\$247,808,595	\$247,111,353	<b>\$237,446,872</b>	- 4.2%
Capital expenditure	\$14,442,995	\$12,370,384	<b>\$17,212,256</b>	+ 2.7%
Collections expenditure per capita	\$5.72	\$5.98	<b>\$5.77</b>	+ 0.9%
% of total expenditure on staff	70%	69%	<b>70%</b>	+0.6% points
% of total expenditure on collections	15%	16%	<b>16%</b>	+1.4% points
<i>Staffing</i>				
Number of library staff (EFT)	1,870	1,864	<b>1,850</b>	- 1.1%
Library staff EFT per 1,000 population	0.29	0.28	<b>0.28</b>	- 4.6%
<i>Facilities</i>				
Number of library branches	277	277	<b>281</b>	+ 1.4%
Number of mobile libraries	30	29	<b>26</b>	- 13%
Number of mobile library stops	317	310	<b>285</b>	- 10%
Number of opening hours per week (staffed branches and mobiles)	12,232	12,383	<b>12,424</b>	+ 1.6%
Number of other library outlets	72	64	<b>79</b>	+ 9.7%
Number of opening hours per week (other outlets)	668	779	<b>893</b>	+ 34%
<i>Collections</i>				
Total number of collection items	8,493,668	8,406,527	<b>8,734,880</b>	+ 2.8%
Collection items per capita	1.31	1.27	<b>1.30</b>	- 0.8%
Number of physical items	7,757,206	7,583,035	<b>7,510,178</b>	- 3.2%
Number of physical items per capita	1.20	1.15	<b>1.12</b>	- 6.6%
Number of physical items available for loan	7,621,692	7,472,263	<b>7,409,102</b>	- 2.8%
% of physical items purchased in last 5 years	67%	66%	<b>65%</b>	- 2.1% points
Number of ebooks and digital resources	736,462	823,492	<b>1,224,702</b>	+ 66%
Number of digital items per capita	0.11	0.12	<b>0.18</b>	+ 60%
% of total collection that is digital items	8.7%	9.8%	<b>14.0%</b>	+5.3% points

Indicator	2018-19	2019-20	2020-21	% change 20-21 vs 18-19
<i>Membership</i>				
Number of library members	2,218,660	2,242,665	<b>2,128,059</b>	- 4.1%
% of Vic population who are library members	34.3%	34.0%	<b>31.8%</b>	- 7.5% -2.5% points
Number of active borrowers	1,002,437	921,956	<b>729,832</b>	- 27%
% of Vic population who are active borrowers	15.5%	14.0%	<b>10.9%</b>	- 30% - 4.6% points
<i>Customer satisfaction</i>				
Average customer satisfaction rating (out of 10)	8.58	8.46	<b>8.26</b>	- 3.7%
<i>Visits</i>				
Total number of visits to branches and mobile libraries	30,775,821	21,865,871	<b>9,410,036</b>	- 69%
Visits per capita (branches/mobile libraries)	4.8	3.3	<b>1.4</b>	- 71%
Visits per staff EFT	16,459	11,731	<b>5,059</b>	-69%
Number of visits to library branches	30,544,358	21,708,304	<b>9,337,412</b>	- 69%
Number of visits to mobile libraries	231,463	157,567	<b>72,624</b>	- 69%
Number of collection delivery visits	80,526	83,801	<b>114,302</b>	+ 42%
Number of outreach visits	344,608	252,478	<b>180,962</b>	- 47%
Number of website visits	Not asked	18,835,455	<b>15,893,709</b>	- 16% #
Number of website visits per capita	Not asked	2.9	<b>2.4</b>	- 17% #
Number of website visitors	13,294,545	10,215,866	<b>7,635,681</b>	- 43%
Number of launches of library app	439,299	1,201,946	<b>1,476,068</b>	+ 236%
<i>Loans and downloads</i>				
Total number of loans and downloads	46,076,163	38,157,195	<b>31,332,669</b>	- 32%
Total number of loans per capita	7.1	5.8	<b>4.7</b>	-34%
Number of loans of physical items	41,126,495	31,280,410	<b>22,611,689</b>	- 45%
Physical loans per capita	6.4	4.7	<b>3.4</b>	- 47%
Number of downloads of ebooks/digital items	4,949,668	6,876,785	<b>8,720,940</b>	+ 76%
Downloads as a % of borrowing	11%	18%	<b>28%</b>	+ 155% + 17% points
Digital downloads per capita	0.77	1.04	<b>1.30</b>	+ 70%
Turnover of physical items	5.4	4.2	<b>3.1</b>	- 43%
Turnover of digital items	6.7	8.4	<b>7.5</b>	+ 11%
Loans per active borrower	46	41	<b>43</b>	- 7%
Loans (physical items) per staff EFT	22,162	16,783	<b>12,156</b>	-45%
<i>Library programs</i>				
Number of participants in library programs	2,262,925	1,623,615	<b>617,065</b>	- 73%
Program participants per 1,000 population	350	246	<b>92</b>	- 74%
<i>Technology access and use</i>				
Number of public access computers, laptops and tablets	3,967	3,649	<b>3,342</b>	- 16%
Number of devices per 1,000 population	0.61	0.55	<b>0.50</b>	- 19%
Number of OPAC devices	533	532	<b>521</b>	- 2.3%
Number of hours of wifi use	2,762,318	2,484,626	<b>969,217</b>	- 65%
Number of hours of use of library computers	Not asked	1,554,409	<b>435,435</b>	- 72% #
Total hours of computer and wifi use per 1,000 population	Not asked	612	<b>210</b>	- 66% #
Number of GB of downloads	Not asked	674,780	<b>343,714</b>	- 49% #

Note: Some data from 2018-19 and 2019-20 has been updated from previous year's reports to represent more accurate figures.

\* Financial and staffing statistics exclude income and expenditure for Vision Australia (approx. \$4.1M and 10 staff).

# Comparison vs 2019-20.

## APPENDIX 3. DATA SPECIFICATIONS

The following data (34 items) was collected in the 2020-21 PLV Annual Statistical Survey.

<b>Data to be collected</b>	<b>Notes</b>
<b>Population</b>	
1. Municipal population	Derived from ABS Estimated Resident Population data at 30 June 2020 – sourced in May 2021 (ABS 3218.0).
<b>Financial – Income</b> <i>Use standard statements for year end</i>	
2. Operational funding from federal government	Include project grants.
3. Operational funding from state government	Includes Premiers Reading Challenge, local priorities funding, core funding.
4. Operational funding from local government	Include collection funding in this item – even if is treated as a capital allocation.
5. Capital funding from federal government	Include grants for library buildings.
6. Capital funding from state government	Include grants for buildings, mobile libraries, Living Libraries funding.
7. Capital funding from local government	Include library buildings, plant and equipment. Do NOT use this item for collection funding, which goes in Item 4.
8. Income from user fees and charges	-
9. Other income not included above	If applicable, use this item to report other income or to reconcile your income as per your signed off financial report (for Regional Library Corporations - RLCs) or actuals in your approved budget at 30 June (for single municipalities).
<b>Financial – Expenditure</b> <i>Use standard statements for year end</i>	
10. Employee costs	Include salaries and on costs, agency and contract staff, training and development, conferences and seminars.
11. Operating and corporate expenses	Include materials, maintenance, utilities, travel and vehicle/plant hire costs, phones, accommodation (rent, lease), computer costs (where they are specific to the library) and other incidental expenses. Do NOT include library collection or collection processing costs (see Items 12 and 13). Do NOT include capital purchases such as vehicles or equipment (see Item 14). Indirect costs such as depreciation (see Item 15) and council management/corporate overheads are specifically excluded.  Note: The LGPRF includes expenditure on ebooks and magazines as part of operating and corporate expenses. For PLV purposes, this expenditure is reported separately in Item 13.
<i>Note</i>	<i>Please make a note here if you are unable to exclude management costs from Item 11.</i>
12a. Total expenditure on library materials (physical)	MATERIALS. Include print material (such as books, magazines, serials, maps, plans, manuscripts), audiovisual and physical digital materials (such as audio books, CDs, DVDs, computer games) and toys and games. If possible, exclude processing costs and report them in Item 12b.
12b. Total expenditure on library materials (physical)	PROCESSING. Include library collection item processing costs here.
<i>Note</i>	<i>Please make a note here if you are unable to exclude processing costs from Item 12a.</i>



<b>Financial – Expenditure</b>		<i>Use standard statements for year end</i>
13.	Total expenditure on library materials (digital)	Include ebooks, emagazines, eaudio, evideo, etc.
14.	Capital expenditure	Report all capital expenditure. Include: plant, machinery and equipment; motor vehicles and other transport equipment; industrial machinery and equipment; computer software capitalized; dwellings, buildings and other structures; computers and computer peripherals; and artistic originals. Exclude all library materials (see Items 12 and 13).
15.	Depreciation	Depreciation (if this can be reported separately).
16.	Other expenditure not included above	If applicable, use this item to reconcile your expenditure as per your signed off financial report (for RLCs) or actuals in your approved budget at 30 June (for single municipalities).

<b>Human resources</b>		
17.	Number of equivalent full time (EFT) employees	Include all paid full time, part time and casual staff. Calculate number of EFT positions based on 35/38 hour week as appropriate. Do NOT include volunteers.

<b>Library collection</b>		
18a.	Total number of collection items (physical)	Include print material (such as books, magazines, serials, maps, plans, manuscripts), audiovisual and physical digital materials (such as audio books, CDs, CD-ROMs, videos, computer games) and toys and games ON HAND at the end of the reporting period. Do NOT include lost/missing items. For magazines and serials count titles, not issues.
18b.	Total number of collection items (digital)	Only count ebooks, eaudio books, emagazines and eresources purchased or licensed through aggregators such as Borrowbox, Overdrive, RBDigital and Press Reader. Count titles, not issues. For magazine and newspaper aggregators count titles, not issues or individual resources. Do NOT count separately individual resources available through pay per use services, music and video streaming services (e.g. Kanopy) and online databases.
<i>Note</i>		<i>Please list the digital aggregators/service providers your library uses, as well as the main pay per use, streaming and online databases your members can access.</i>
19a.	Total number of items for loan (physical)	Items for loan as per Item 18a, EXCLUDING physical items (e.g. historical records, maps, manuscripts) that are not available for loan.
19b.	Total number of items for loan (digital)	Items for loan as per Item 18b, EXCLUDING any items that are not available for loan.
20a.	Number of items purchased in the last 5 years (physical)	Only include physical items available for loan, as per Item 18a.
20b.	Number of items purchased in the last 5 years (digital)	For eresources purchased under a licence arrangement, the date of the licence (or renewal) should be used for the purposes of determining the five-year period.

<b>Usage</b>		
21a.	Total number of loans (physical items)	Includes loans of a collection item owned or licenced by the Council/Corporation including loans (and renewals) to other libraries or collections (e.g. Libraries Victoria). It does not include loans sourced from other libraries or collections.
21b.	Total number of loans (digital items)	Physical items as per Item 19a. Digital items as per Item 19b.
22.	Total number of library members	Is a person who has registered to use the library service (including residents and non-residents) with any form of activity against that registration in the past three years.



23.	Total number of active borrowers	Is a person who has registered to use the library service (including residents and non-residents) who has borrowed a physical or digital collection item from the library within the 12 month reporting period.
24a.	Total number of library 'visits' (branch)	Is visits in person to a branch library.
24b.	Total number of library 'visits' (mobile)	Is visits in person to a mobile library service.
24c.	Total number of library 'visits' (delivery)	Is visits made as part of collection delivery services (e.g. Home Library).
24d.	Total number of outreach program 'visits'	Is the number of participants in outreach programs and events.
24e.	Total number of library 'visits' (website)	Is total visits to the library website for the reporting period (taken from web analytics).
24f.	Total number of library 'visits' (website visitors)	Is unique website visitors for the reporting period, calculated as the number of unique daily users summed over 12 months. Google Analytics or similar software can be used to determine this figure.
24g.	Total number of library 'visits' (library app)	Is launches of the library services' own app, summed over 12 months. Do NOT include visits to provider apps (e.g. Borrowbox).
<i>Note</i>		<i>Please make a note here if your library has access to software that records total or average time spent in the library.</i>
25.	Program/event attendance	Include attendance at library programs and events held inside and outside the library. Include attendance at online library programs that required registration. Do NOT include views of library programs posted on Facebook, YouTube or other social media platforms.
<i>Note</i>		<i>Please provide any additional information on social media views of library program content.</i>
26a.	Wifi use (hours)	Total number of wifi hours (across all users) during the reporting period.
26b.	Wifi use (downloads)	Total GB downloads during the reporting period.
<i>Note</i>		<i>Please briefly describe what conditions, if any, are placed on wifi access (e.g. maximum time, library membership), and how you calculated this figure.</i>
27.	Number of hours on bookable devices	Total number of hours spent on bookable devices (e.g. library computers, laptops, tablets). See also Item 33a.

<b>Library operations</b>		
28.	Number of library branches	Include central libraries and all branches that are staffed at all times during opening hours. Exclude: mobile library vans; collection vending machines; and self-serve library kiosks (in separate locations from library branches).
29a.	Size of branches – PAFS m <sup>2</sup>	Public Access Floor Space (PAFSm2) is the area of the STATIC LIBRARY ONLY to which the public have DIRECT access during opening hours. Include collections and computer areas; reading, seating and study areas; customer service; children's, youth and specialist areas. Exclude areas with restricted or partial access such as externally used meeting rooms, staff areas, mobile vehicles, toilets, foyers areas used by other organisations/ groups.
29b.	Size of branches – GFA m <sup>2</sup>	Gross Floor Area (GFAm2) includes all PAFS plus staff, services, amenities and ancillary spaces (e.g. foyer, entry corridors, staff workspaces, toilets, plant, storage, loading).
30a.	Number of mobile library vehicles	Only include vehicles with a timetabled schedule of visits/stops.
30b.	Number of mobile library stops	Number of mobile stops.

<b>Library operations</b>	
31. Number of other service points	Include permanent or semi-permanent physical service points where customers can access collections or other library services. For example: self-serve library kiosks (in separate locations from library branches); library depots; collection vending machines; library pop-up locations; outreach vehicles and any other outlets not elsewhere reported.
<i>Note</i>	<i>Please briefly describe number and type of other service points mentioned in Item 31.</i>
<i>Note</i>	<i>For Q32, assume a normal week, excluding COVID restrictions.</i>
32a. Total opening hours (branch staffed)	The average total number of hours that all library branches are open and staffed per week (i.e. published opening hours).
32b. Total opening hours (branch unstaffed)	The average total number of hours that all library branches are accessible and unstaffed per week.
32c. Total opening hours (mobile)	The average total number of hours that all mobile library vehicles are open per week.
32d. Total opening hours (other outlets)	The average total number of hours that other library service points (i.e. agencies, kiosks) are open per week.
33a. Number of desktops, laptops and tablets	Include devices available for public use (e.g. desktops, laptops, tablets). Do NOT include devices for in-house or program use only.
33b. Number of OPAC and catalogue only devices	OPAC and catalogue only devices.

<b>Customer satisfaction</b>	
34. Satisfaction rating from customer survey	Moderate your result on a scale of 1 to 10 so that 10 = Excellent and 1 = Very poor (e.g. 75% satisfaction = 7.5). Use Nexus, Council or other survey results. If not available enter NA.
<i>Note</i>	<i>Describe the source of satisfaction rating (e.g. Nexus survey, Council survey) and wording of actual customer satisfaction question asked.</i>

<b>Library outcomes</b>	
Outcome statements	<p>Library services are encouraged to provide quotes or short anecdotes from 2020-21 that illustrate the ways in which libraries change lives. These could be examples that focus on an individual, a group of people or the whole community. One or two responses could be provided against each of the following six outcome categories (which are taken from the APLA/ALIA 2020 <i>Standards and Guidelines for Australian Public Libraries</i>).</p> <ul style="list-style-type: none"> <li>▪ Literacy and lifelong learning</li> <li>▪ Digital inclusion</li> <li>▪ Personal development and wellbeing</li> <li>▪ Stronger and more creative communities</li> <li>▪ Informed and connected citizens</li> <li>▪ Economic and workforce development.</li> </ul>

The annual survey also collects data from public library services on their Early Years (EY) Literacy programs and the collections in Languages Other Than English (LOTE).

## APPENDIX 4. COMPARATIVE PERFORMANCE REPORT

For the past five years a Comparative Performance Report has been produced as a complementary output from the PLV Annual Statistical survey. The reports listed and ranked library service data for approximately 60 indicators for each library service for the most recent three years. For example, the latest report in 2019-20 showed comparative data for 2017-18, 2018-19 and 2019-20.

Library Service	Total members			Rank		
	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20
Eastern	130,786	131,752	148,249	2	2	1
Casey-Cardinia	120,615	127,642	132,757	4	4	2
Geelong	123,520	130,003	128,998	3	3	3
Yarra Plenty	137,983	141,641	118,443	1	1	4
Whitehorse Manningham	101,820	93,452	100,136	5	5	5
Wyndham	74,554	78,897	86,429	8	10	6
Melbourne	83,089	82,302	86,058	7	7	7
Brimbank	72,005	79,548	81,210	9	9	8
Greater Dandenong	85,509	87,399	78,153	6	6	9
Boroondara	69,730	81,350	74,983	10	8	10
...	...	...	...	...	...	...

Due to the significant and inconsistent impact of COVID restrictions on Victorian public library service provision and use in 2020-21, a Comparative Performance Report will NOT be published for 2020-21.

### Indicators in previous Comparative Performance Reports

For reference, the indicators listed in the 2019-20 Comparative Performance Report are shown below.

Indicator group	Library indicator
1. Service setting	<ul style="list-style-type: none"> <li>▪ Population</li> <li>▪ Area serviced (sq. km)</li> <li>▪ Number of static branches and mobiles</li> </ul>
2. Opening hours	<ul style="list-style-type: none"> <li>▪ Total opening hours per week (branch/mobile)</li> <li>▪ Average opening hours per branch</li> </ul>
3. Membership	<ul style="list-style-type: none"> <li>▪ Total members</li> <li>▪ Total members as % of population</li> <li>▪ Active borrowers</li> <li>▪ Active borrowers as % of population</li> </ul>
4. Visits	<ul style="list-style-type: none"> <li>▪ Library visits (branch + mobile)</li> <li>▪ Library visits (mobile only)</li> <li>▪ Library visits per capita</li> <li>▪ Library visits per staff EFT</li> <li>▪ Library visits per opening hour per week</li> <li>▪ Website visits</li> <li>▪ Website visits per capita</li> <li>▪ Website visitors</li> <li>▪ Website visitors per capita</li> </ul>
5. Collections	<ul style="list-style-type: none"> <li>▪ Total number of collection items</li> <li>▪ Total collection items per capita</li> <li>▪ Total number of physical items</li> <li>▪ Physical items per capita</li> <li>▪ % of physical items purchased in last 5 years</li> <li>▪ Total number of digital items</li> <li>▪ Digital items per capita</li> </ul>

<b>Indicator group</b>	<b>Library indicator</b>
6. Loans	<ul style="list-style-type: none"> <li>▪ Total number of loans and downloads</li> <li>▪ Total loans/downloads per capita</li> <li>▪ Total loans of physical items</li> <li>▪ Loans (physical items) per capita</li> <li>▪ Total downloads of digital items</li> <li>▪ Downloads (digital items) per capita</li> <li>▪ Turnover rate (physical items)</li> <li>▪ Turnover rate (digital items)</li> <li>▪ Loans (physical items) per active borrower</li> <li>▪ Loans (physical items) per staff EFT</li> </ul>
7. Programs	<ul style="list-style-type: none"> <li>▪ Number of program attendees</li> <li>▪ Program attendees per '000 population</li> </ul>
8. Computers and wifi	<ul style="list-style-type: none"> <li>▪ Number of public access devices</li> <li>▪ Devices per '000 population</li> <li>▪ Total hours of technology use per capita</li> <li>▪ Hours of computer use per capita</li> <li>▪ Wifi hours per capita</li> <li>▪ GB downloads per capita</li> </ul>
9. Library income	<ul style="list-style-type: none"> <li>▪ Income from Council</li> <li>▪ Total income</li> <li>▪ Council income as % of total income</li> <li>▪ Income from Council per capita</li> <li>▪ Income from State Government per capita</li> <li>▪ User fees and charges per capita</li> <li>▪ Library service funding per capita</li> </ul>
10. Library expenditure	<ul style="list-style-type: none"> <li>▪ Total operating expenditure</li> <li>▪ Operating expenditure per capita</li> <li>▪ Collection expenditure</li> <li>▪ Collection expenditure per capita</li> <li>▪ Collections expenditure as % of total expenditure</li> <li>▪ Staff expenditure</li> <li>▪ Staff expenditure per capita</li> <li>▪ Staff expenditure as % of total expenditure</li> <li>▪ Cost per visit (Total income)</li> <li>▪ Cost per opening hour (Total income)</li> <li>▪ Cost per loan (Total income)</li> </ul>
11. Staff	<ul style="list-style-type: none"> <li>▪ Total staff EFT</li> <li>▪ Staff EFT per '000 population</li> </ul>
12. Customer satisfaction	<ul style="list-style-type: none"> <li>▪ Customer satisfaction rating</li> </ul>

## Casey Cardinia Libraries

(from PLV's Annual Survey of Victorian Public Libraries, 2018-19 to 2020-21)

**Caution:** Use of public libraries in 2020-21 was significantly affected by the COVID-19 pandemic. These conditions varied between metropolitan Melbourne and regional Victoria. Councils adopted different approaches to maintenance of library services and staffing. Different population cohorts responded to the challenges of COVID in different ways. Therefore, caution must be taken in interpreting the data contained in this report.

Indicator	CCL 2020-21	Ranking (no. of libraries)		
		2020-21	2019-20	2018-19
		of 49	of 47	of 47
<b>1. Service setting</b>				
Population	480,793	1	1	1
Area serviced (sq. km)	1,692	24	22	22
Static branches	7	11	12	12
<b>2. Opening hours</b>				
Opening hours per week (brnch+mob)	450	7	5	5
Staffed opening hours per week (brnch+mob)	450	5	5	5
Average staffed opening hours per branch	56	4	4	4
<b>3. Library membership</b>				
Members	105,930	3	2	4
Members as % of population	22%	40	33	34
Active borrowers	29,137	9	9	7
Active borrowers as % of population	6%	44	45	46
<b>4. Library visits</b>				
Library visits (brnch+mob)	452,260	4	5	5
Mobile library visits	16,997	2	1	1
Library visits per capita	0.94	40	45	45
Library visits per staff EFT	4,764	28	32	31
Library visits per staffed opening hour	30	11	16	16
Website visits	457,662	7	10	
Website visits per capita	1.0	29	33	
Website visitors	178,215	13	17	9
Website visitors per capita	0.4	36	35	24
<b>5. Collections</b>				
Number of collection items	352,773	6	6	6
Collection items per capita	0.73	48	46	46
Number of physical items	324,745	6	6	5
Physical items per capita	0.68	48	45	46
% of physical items purchased in last 5 years	66%	18	20	23
Number of digital items	28,028	13	17	16
Digital items per capita	0.06	49	45	46
<b>6. Loans</b>				
Number of loans and downloads	2,055,632	2	3	4
Loans and downloads per capita	4.3	23	33	31
Loans of physical items	1,464,667	3	4	4
Loans (physical items) per capita	3.0	25	35	32
Downloads of digital items	590,965	2	3	4
Downloads (digital items) per capita	1.23	17	17	21

Indicator	CCL 2020-21	Ranking (no. of libraries)		
		2020-21	2019-20	2018-19
		of 49	of 47	of 47
Turnover rate (physical items)	4.5	3	5	5
Turnover rate (digital items)	21.1	1	1	2
Loans (physical items) per active borrower	71	3	3	4
Loans (physical items) per staff EFT	15,429	7	9	7
<b>7. Library programs</b>				
Number of program attendees	36,345	3	6	6
Program attendees per '000 population	76	23	36	44
<b>8. Computers</b>				
Number of public access devices	211	4	12	10
Devices per '000 population	0.44	27	47	44
Hours of technology use per '000 population	76	25	29	
Hours of computer use per '000 population	76	16	19	
Wifi hours per '000 population				
GB downloads per '000 population	19	26	21	
<b>9. Income</b>				
Total income \$M	\$11.36	5	7	7
Income from Council \$M	\$8.41	7	7	8
Council income as % of total income	74%	33	41	44
Income from Council per capita	\$17.49	47	46	46
Income from State Govt per capita	\$5.76	47	45	45
User fees and charges per capita	\$0.10	38	41	
Library service funding per capita *	\$23.62	2	3	2
<b>10. Library expenditure</b>				
Total operating expenditure \$M	\$9.94	7	7	7
Operating expenditure per capita *	\$20.67	1	1	1
Collections expenditure \$M	\$1.52	8	7	8
Collections expenditure per capita	\$3.16	47	47	47
Collections expenditure as % of total expenditure	15%	30	27	26
Staff expenditure \$M	\$8.39	4	6	5
Staff expenditure per capita #	\$17.44	42	43	43
Staff expenditure as % of total expenditure	84%	1	1	1
Cost per visit (Total income) *	\$25.11	22	24	18
Cost per opening hour (Total income) *	\$546	40	31	30
Cost per physical loan (Total income) *	\$7.75	4	3	3
<b>11. Staffing</b>				
Total staff EFT	94.9	3	3	4
Staff EFT per '000 population #	0.20	45	44	45
<b>12. Customer satisfaction</b>				
Customer satisfaction rating (out of 10)	8.9	5	13	15

\* All indicators are ranked from the highest value to the lowest value, except for two cost and three efficiency indicators where the lowest value is ranked No. 1 (marked \*).

# Ranking of other indicators is contestable. For example, very high or very low levels of staff EFT per capita may represent over- or under-servicing of the municipal/regional population. An average or mid-range figure might be seen as a desirable outcome. The rankings for these indicators have the highest value ranked as No. 1 (marked #).

CC70/2021

DRAFT BUDGET 2022-2023

*Report prepared by Avtar Singh*

### Purpose

To provide the draft estimates for the operating budget for the 2022 – 2023 financial year.

*CCL Library Plan reference – 4.6*

### Background

A draft budget for the 2022-2023 financial year has been prepared following the endorsement of the 2021-2025 Library Plan, input from the CCL Executive and Leadership Teams.

This budget accommodates decisions made by the CCL Board throughout the course of the current financial year, is based on the principle of ‘business-as-usual’ and covers the full 2022-2023 financial year.

The final version of the Budget will be presented to the Board for adoption in April 2022.

### Discussion

This budget has allowed for:

#### Income

- Member Council contributions reflect a 3.5% increase over 2021–2022 budget, as per the endorsed 2021–2025 Strategic Resource Plan (SRP)
- State Government contributions are budgeted with a 3.5% increase over the 2021–2022 actual funding. Actual funding in 2021–2022 came out 1% better than anticipated ie 3.5% above the 2020–2021 actuals
- CFC Funding of 2% increase has been maintained – application for this 2022-23 funding will need to be made in early 2022
- Lower income from investments is anticipated due to continued trend of low interest rates
- Other income is expected to be at lower levels based on actual trends of 2020–2021. Donations income stream and income from special grants is expected to follow the trend of 2020–2021 actuals.

#### Expenditure

- An increase in Employee costs expected with the annual salary increase in October 2022.
- IT & Communications expenditure has been allocated a 2% increase to allow for annual increases in service provider costs and software subscriptions
- Library materials has been allocated a 2% increase following previous years' trends
- Promotions & marketing has been allocated a 2% increase following previous years' trends
- Administration has been allocated a 3% increase to allow for higher insurance costs

## CASEY-CARDINIA LIBRARY CORPORATION BOARD MEETING

Wednesday 24 November 2021

<b>Comprehensive Income Statement</b>			
<b>For the Years ending June 30</b>			
	Budget 2021-22	Budget 2022-23	<i>Actuals</i> 2020-21
<b>Revenue</b>			
Council Contributions	8,772,499	9,079,536	8,642,856
State Government Grants	2,839,505	2,965,433	2,771,087
CFC Grant Funding	179,520	183,110	182,877
Interest on Investments	33,750	15,750	16,626
Other income	303,156	233,324	180,178
Total Income	12,128,430	12,477,154	11,793,624
<b>Expenditure</b>			
Employee Costs	9,110,268	9,384,974	8,385,772
IT & Communications	752,345	767,392	794,920
Library Materials	382,051	389,692	342,959
Promotions & Marketing	139,766	142,562	127,397
Administration	606,218	623,332	517,948
Depreciation	1,456,459	1,359,210	1,358,812
Total Expenditure	12,447,108	12,667,161	11,527,808
Net Gain (loss) disposal of plant & Equipment	0	0	9,082
Total comprehensive result	(318,678)	(190,008)	274,898

<b>Statement of Capital Works</b>			
<b>For the Years ending June 30</b>			
	Budget 2021-22	Budget 2022-23	<i>Actuals</i> 2020-21
<b>Capital Expenditure</b>			
Library Materials	1,209,828	1,246,123	1,178,226
Motor Vehicles	0	0	34,544
Furniture & Equipment	217,474	196,323	197,874
	1,427,302	1,442,446	1,410,644

## CASEY-CARDINIA LIBRARY CORPORATION BOARD MEETING

Wednesday 24 November 2021

<b>Balance Sheet</b>			
<b>As at June 30</b>			
	Budget 2021-22	Budget 2022-23	Actuals 2020-21
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash Asset	70,000	70,000	430,454
Financial Assets	2,930,387	3,429,992	3,500,000
Receivables	50,000	60,000	78,118
Inventories			4,111
	3,050,387	3,559,992	4,012,683
<b>Non-Current Assets</b>			
Fixed Assets	4,178,398	4,261,634	4,234,308
Right-of-use assets	107,783	83,811	135,190
<b>TOTAL ASSETS</b>	<b>7,336,567</b>	<b>7,905,438</b>	<b>8,382,181</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	430,495	775,612	796,447
Lease Liabilities	26,661	26,661	26,907
Employee Entitlements	1,638,640	1,687,799	1,569,116
	2,095,796	2,490,072	2,392,470
<b>Non-Current Liabilities</b>			
Employee Entitlements	113,880	117,297	133,437
Lease Liabilities	86,560	62,859	112,378
<b>TOTAL LIABILITIES</b>	<b>2,296,236</b>	<b>2,670,228</b>	<b>2,638,285</b>
<b>NET ASSETS</b>	<b>5,040,331</b>	<b>5,235,210</b>	<b>5,743,896</b>
<b>EQUITY</b>			
Members Contribution on Formation	2,051,239	2,051,239	2,051,239
Accumulated Surplus	2,989,092	3,183,971	3,692,657
<b>TOTAL EQUITY</b>	<b>5,040,331</b>	<b>5,235,210</b>	<b>5,743,896</b>

As per the endorsed 2021–2025 SRP, Member Council contributions are split on the following basis for 2022–2023:

- City of Casey 74.04%
- Cardinia Shire Council 25.951%

### Conclusion

The Draft Budget allows for the continuation of service with the normal spread of opening hours across the existing branch network and draws down on some of the accumulated surplus from previous years.

---

### ***RECOMMENDATIONS***

---

1. That the Board note the 2022-2023 Draft CCL Budget.

## OFFICERS REPORT

CC71/2021 FINANCE

*Report prepared by Avi Singh***Purpose**

To provide the Board an update on CCL's financial performance as at 31 October 2021.

*CCL Library Plan reference – 4.5, 4.6*

**Discussion**

<b>Month Ended 31 October 2021</b>					% Actual
	Total Budget	Budget YTD	Actual YTD	Vs	
	2021-22	October 2021	October 2021	Variance	Budget

**Income**

Council Contributions	8,772,499	2,924,166	2,924,166	0	0.0%
Government Grants	2,839,505	2,778,905	2,806,017	27,112	1.0%
CfC Funding	179,520	66,045	67,403	1,358	2.1%
Interest on Investments	33,750	11,250	5,234	(6,016)	(53.5%)
Other Income	303,156	101,052	27,431	(73,622)	(72.9%)
<b>Total Income</b>	<b>12,128,430</b>	<b>5,881,419</b>	<b>5,830,251</b>	<b>(51,168)</b>	<b>(0.9%)</b>

**Expenditure**

Employee Costs	9,110,268	3,147,398	2,764,885	382,513	12.2%
IT & Communications	752,345	250,782	240,994	9,787	3.9%
Library Materials	382,051	284,020	315,643	(31,622)	(11.1%)
Promotions & Marketing	139,766	46,589	37,002	9,587	20.6%
Administration	606,218	223,790	161,919	61,871	27.6%
Depreciation	1,456,459	485,486	467,015	18,471	3.8%
<b>Total Expenditure</b>	<b>12,447,108</b>	<b>4,438,065</b>	<b>3,987,458</b>	<b>450,607</b>	<b>10.2%</b>
Net Gain (loss) disposal of plant & equipment	0	0	550	550	
<b>Net result for the reporting period</b>	<b>(318,678)</b>	<b>1,443,354</b>	<b>1,843,343</b>	<b>399,989</b>	<b>27.7%</b>

**Income**

Government Grants – CCL's State Government funding for 2021-2022 came out 1% better than the budgeted funding ie. an actual increase of 3.5% over 2020-2021 funding compared to 2.5% budgeted increase. We have recently received a PRC funding letter from the Minister for Local Government confirming actual funding of \$59,960, compared to our budget of \$60,600. We anticipate that funds will be credited into our bank account by the end of November.

Interest on investments – unfavourable variance in interest income will continue for the rest of the financial year. Given the trend with interest rates being at historic low levels, it is expected that there will be shortfall in this revenue stream throughout the year.

Other Income – due to the closure of branches to the community and restricted opening hours, regular revenue such as printing and photocopying fees, meeting room hire was not received. Some of this loss of revenue is offset by corresponding savings in administration costs (printing, photocopying, stationery etc).

### Expenditure

Employee Costs – the trend in savings is continuing due to COVID-19 lockdowns and branch closures, staff taking leave, reduction in leave balances, reduction in staff additional hours, reduced overtime, postponing of recruiting to pick up vacant shifts etc.

IT & Communications – was above YTD budget for the first 3 months of the financial year due to timing of the expenditure on priority projects like corporate network migration and Azure Passwordless. The YTD expenditure has now come back in line with the budget, with a 4% favourable variance.

Library Materials – is 11% above the YTD budget due to timing of expenditure relating to databases etc. This will realign with the budget in the coming months.

Promotions & Marketing – YTD underspend in Promotions and Marketing relate to savings in Programs due to lockdowns. It is expected to realign with the budget later in the year.

Administration – costs savings due to the branches being closed to public and reduced opening hours, including savings in photocopying, stationery etc., offsetting loss of Other Income (revenue from printing and meeting room hire).

We have committed approximately \$27,000 for the bulk letter mail out relating to the member notification on CCL Dissolution. This will be expensed in the month of November 2021.

<b>Month Ended 31 October 2021</b>						% Actual Vs Budget	
	Total Budget	Budget YTD	Actual YTD	Variance	Budget		
	2021-22	October 2021	October 2021				
Library Materials	1,209,828	629,471	534,671	94,800	15.1%		
Motor Vehicles	0	0	0	0	0	0.0%	
Furniture & Equipment	217,474	33,053	9,940	23,113	69.9%		
<b>Capital Exp. for the reporting period</b>	<b>1,427,302</b>	<b>662,524</b>	<b>544,611</b>	<b>117,913</b>	<b>17.8%</b>		

### Capital Expenditure

Library Materials – the underspend is gradually catching up to the budget with a YTD October variance of 15%, compared to the 28% variance in September. We are still facing COVID delays with some of our supplies including LOTE supplies from overseas. We budgeted to spend around \$15K YTD on LOTE, but we have only received supplies worth \$2K to date. With the restrictions starting to ease in Australia and overseas, expenditure will gradually come in line with the budget later in the financial year.

CASEY-CARDINIA LIBRARY CORPORATION BOARD MEETING

Wednesday 24 November 2021

Furniture & Equipment – CCL is working in line with its normal Furniture and Equipment procurement cycle which usually starts in September. The underspent will gradually catch up with the budget with the aim to utilise CAPEX budget by May.

Credit Card Expenditure

Card Holder	Transaction Date	Detail	\$
<b>General Manager, Customer Experience</b>			
October Statement	19/10/2021	Coles – Gift Cards for Community Survey	\$100.00
	28/09/2021	ABC200 – 1000 Badges	\$309.16
	24/09/2021	Buzzsprout – Audio/Podcasting	\$17.11
	28/09/2021	Campaign Monitor – September EDM Credits	\$772.20
	24/10/2021	Buzzsprout – Audio/Podcasting	\$16.58
<b>Total October 2021</b>			<b>\$1,215.05</b>
<b>TOTAL</b>			<b>\$1,215.05</b>

Card Holder	Transaction Date	Detail	\$
<b>General Manager, Digital Operations</b>			
October Statement	3/10/2021	Amazon Web Services – Currency Conversion	\$0.80
	2/10/2021	Amazon Web Services – Website Hosting	\$503.32
	5/10/2021	Adobe Systems Pty Ltd – Creative Cloud	\$441.89
	6/10/2021	Amazon Prime Membership – Delivery Fee	\$6.99
	13/10/2021	Zoom – Zoom Monthly Video Conferencing	\$317.12
	20/10/2021	PayPal – Steam programs Subscription	\$9.90
<b>Total October 2021</b>			<b>\$1,280.02</b>
<b>TOTAL</b>			<b>\$1,280.02</b>

Card Holder	Transaction Date	Detail	\$
<b>General Manager, Finance</b>			
October Statement	20/10/2021	Survey Monkey – Community Survey <i>(Amount accidentally charged to ex Finance Managers card. This card has now been cancelled)*</i>	\$321.36
<b>Total October 2021</b>			<b>\$321.36</b>
<b>TOTAL</b>			<b>\$321.36</b>

\*Note: City of Casey have been advised and have processed the cancellation via the Westpac Corporate Online.

Card Holder	Transaction Date	Detail	\$
<b>General Manager, Organisational Development</b>			
October Statement	5/10/2021	Campaign Monitor – Member notification EDM Credits	\$772.20
	5/10/2021	Kogan – Digital Scale for Home Delivery	\$42.05
	8/10/2021	Campaign Monitor – October EDM Credits	\$829.40
<b>Total October 2021</b>			<b>\$1,643.65</b>
<b>TOTAL</b>			<b>\$1,643.65</b>

**Bank Reconciliation**

A Bank Reconciliation is available on request.

**Conclusion**

CCL is managing the current environment with measured financial decisions.

CCL is in a sound financial position.

---

***RECOMMENDATIONS***

---

1. That the Finance Report be noted.

*Report prepared by Melissa Martin*

### Purpose

To provide the Board with an update on team development and staffing opportunities.

*CCL Library Plan reference – 11.2, 3.5, 4.1, 4.3*

### Discussion

#### Training and Development (*Library Plan reference 1.2, 3.5, 4.1, 4.3*)

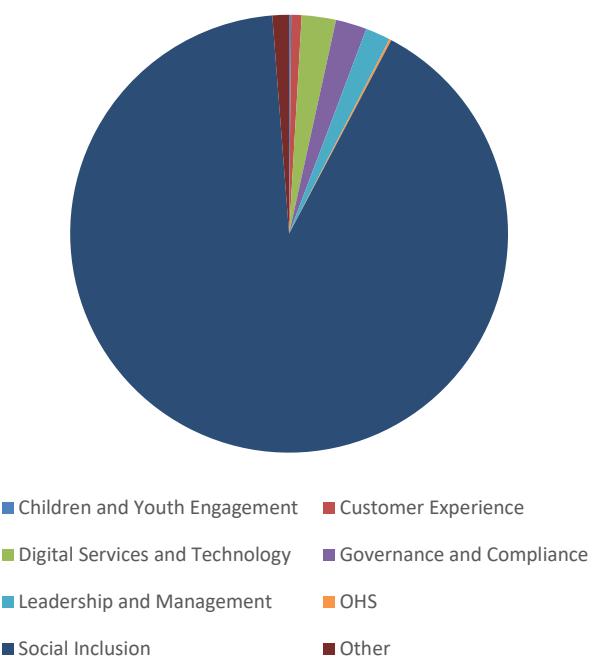
Staff completed over 1,300 training sessions across October. Social inclusion was the highest with 91 percent, this training was largely the Homelessness Training. Digital Services and Technology, Governance and Compliance and Leadership and Management training were almost equal in session attendance.

As part of a Governance/Compliance refresher every second month two Compliance training modules will be assigned to each staff member. During November and December all staff will be asked to complete the CCL Code of Conduct and Victorian Child Safe Standards training modules.

Staff Training by Type for

October 2021

Total – 1,306



#### Staffing (*Library Plan reference 4.1, 4.3*)

Day to day staffing levels have been clearly impacted by staff (or their children) having to isolate or undertake COVID tests, planned and unplanned absences and vacant shifts (due to recent employment freeze). There has been an increase in staff requesting days either side of the weekend to take some time away now that restrictions have eased, and lockdown is over.

Recruitment for 21 vacant weekday branch shifts and 12 weekend branch shifts has commenced through PLV and Library website.

**Health and Wellbeing** (*Library Plan reference 4.1*)

Due to lockdowns and COVID our Staff Development Day has been postponed several times. We hope to schedule an all-staff training day in the first half of 2022 instead. This year staff will be invited to a CCL staff Christmas party in mid-December, being held at Bam Bams in Emerald. This will support local business and provide a safe environment for this function. CCL has previously held Christmas buffet breakfasts and felt that a dinner this year would be a welcome change for staff and offer them the opportunity to catch up in person within Government guidelines for COVID safety.

---

***RECOMMENDATIONS***

---

1. That the People and Culture Report be noted.

**CC73/2021      OPERATIONAL PERFORMANCE**

*Report prepared by Melinda Rogers*

**Purpose**

To provide the Board with a summary of CCL's monthly performance.

*CCL Library Plan reference – 4.3, 4.4*

**Library Usage (Library Plan reference 4.3)**

Lockdowns and the closure of our libraries to the community have resulted in a dramatic drop in visitation numbers, however our members are extremely happy with the Click and Collect service.

Our branches reopened on Wednesday 3 November with limited opening hours to help manage the (COVID marshal) concierge role/s along with anticipated staff absences.

CCL staff have been happy to welcome the community back into our libraries, and our members have been happy to visit our facilities again in person. Our double vaccinated community members can access help to set up their vaccination certificates to enter. For those who are not eligible to enter or prefer not to come in, we continue to offer our click and collect service and home delivery.

Our physical visits have been minimal in recent months. With the branches open for around 2 weeks now, on reduced opening hours, we have seen our visitation numbers very slowly begin to pick up. Still a long way from pre-pandemic levels but this is expected within the current environment. Many of our branches' returns chutes have been inundated as members busily returned their items, a large number of items had return dates of the 8 and 9 November due to automatic extensions during lockdown. (*Picture Bunjil Place external returns chute - 8 November 2021*)



Our virtual visits usage remained steady in October across our Website, Enterprise and the CCL App.

Our loans across the region dropped considerably with lockdown and branch closures, all branches experienced a further decline in loans in October. Despite this, more than one third of our collection (34 percent) was still out on loan at the end of October. Junior collections loans remain high, including 59 percent of Board books out on loan, Premiers Reading Challenge collections at 58 percent, Begin to Read books at 51 percent, Picture books at 46 percent and Junior Fiction at 51 percent. Our Top Titles collection is also strong with 64 percent out on loan at the end of October.

LOANS	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	% Variation Sep/Oct
Regional Support	1,075	736	1,045	583	499	-14.4%
Cranbourne	31,840	32,337	14,483	12,132	9,756	-19.6%
Doveton	4,234	4,175	3,863	3,135	1,903	-39.3%
Emerald	11,011	10,987	4,807	4,404	3,434	-22.0%
Endeavour Hills	13,878	14,904	6,819	5,552	4,790	-13.7%
Hampton Park	12,222	12,443	5,825	6,375	4,664	-26.8%

**CASEY-CARDINIA LIBRARY CORPORATION BOARD MEETING**  
**Wednesday 24 November 2021**

---

Cardinia Mobile	6,194	5,572	4,330	5,037	4,621	-8.3%
Bunjil Place	46,098	46,634	19,107	14,337	12,911	-9.9%
Pakenham	26,131	26,282	12,294	10,203	8,848	-13.3%
<i>Regional Total</i>	<b>152,684</b>	<b>154,069</b>	<b>72,572</b>	<b>61,757</b>	<b>51,426</b>	<b>-16.7%</b>
eLoans	43,463	56,858	59,282	58,085	41,153	-29.2%
<b>TOTAL</b>	<b>196,147</b>	<b>210,927</b>	<b>131,854</b>	<b>119,842</b>	<b>92,579</b>	<b>-22.7%</b>

Our members are making use of our Home Delivery service, clearly a valued service throughout the pandemic. Between 19 October and 15 November, we have posted 193 parcels to 188 members, weighing 666 kilograms. Despite reopening during this period on 3 November, there continues to be a demand for the home delivery service. It is expected, dependent on the stability of COVID normal environment and people's confidence that in coming months this will drop off.

**Circulation deliveries – physical loans 1 April to 15 November (inclusive) 2021.**

Date Range	Members Posted To	Requests Filled	Boxes Posted*	Weight Posted (kg)
1 April – 30 June 2020	4,368	6,952	7,001	22,022
1 July – 10 November 2020	5,868	9,641	9,714	33,525
11 November 2020– 16 February 2021	750	1,225	1,234	3,467
17 February – 23 April 2021	137	346	347	1,089
24 April – 11 June 2021	218	233	235	945
12 June – 17 August 2021	529	631	639	2,200
18 August – 18 October 2021	1,296	1,656	1,677	6,504
19 October – 2 November 2021	84	85	85	306
3 November – 15 November 2021	104	107	108	360
<b>TOTAL</b>	<b>13,354</b>	<b>20,876</b>	<b>21,040</b>	<b>70,418</b>

\*Some members have requested many items that they have been sent more than one box.

Our total membership remains stable. At the end of October, we had 104,697 members. We continue to have new members join however lockdown has understandably impacted growth. Ongoing database maintenance continues for inactive memberships.

Branch closures and restrictions have impacted Wi-Fi and public internet PC usage.

Experience and confidence with online programming over the past 18 months has grown and staff nimbly shift programming now as required. Most of our regular programming remains online at this stage. Outdoor programming has begun on a small scale at a few branches. Our festive and school holiday programs are planned to get underway beginning in December in the branches.

Electronic resources were stable over October with strong performers again being eAudiobooks, eBooks, eMagazines, Press Reader and Freegal. Tumblebooks had a big jump in October by almost 140 percent since September, this may have been helped by the website rearrangement that better exposes the resource. We did see a drop in usage overall for October, likely related to the lifting of lockdown restrictions and the changing behaviours of community.

CASEY-CARDINIA LIBRARY CORPORATION BOARD MEETING

Wednesday 24 November 2021

ELECTRONIC RESOURCES	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	% Variation Sep/Oct
Age Library Edition	731	803	813	917	925	0.9%
Bolinda eAudiobooks	12,575	13,323	13,915	13,286	13,296	0.1%
Bolinda eBooks	9,186	9,358	10,736	11,285	10,210	-9.5%
Choice	121	99	137	86	89	3.5%
Freegal Music	7360	8,938	10,541	12,472	9,956	-20.2%
Kanopy	1,403	1,432	1,686	1,281	1,277	-0.3%
Libby eAudiobooks	650	817	878	916	871	-4.9%
Libby eBooks	758	659	792	829	738	-11.0%
Libby eMagazines*	1,642	1,959	2,265	2,223	2,109	-5.1%
Press Reader	17,559	19,170	16,949	14,175	14,604	3.0%
Storybox Library	117	66	340	320	157	-50.9%
Tumblebooks	227	234	230	295	707	139.7%
<b>TOTAL</b>	<b>52,329</b>	<b>56,858</b>	<b>59,282</b>	<b>58,085</b>	<b>41,153</b>	<b>-5.4%</b>

Our digital engagement is strong across many platforms, including eNewsletters, social media, website, the CCL app and online programs.

VIRTUAL VISITS	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	% Variation Sep/Oct
Website	47,117	44,955	42,713	38,959	36,088	-7.4%
Enterprise	20,717	21,1713	21,224	18,723	17,011	-9.1%
Bookmyne	152	250	188	N/A	N/A	N/A
CCL App	17,183	17,405	16,863	17,350	16,521	-4.8%
<b>TOTAL</b>	<b>85,169</b>	<b>84,323</b>	<b>80,988</b>	<b>75,032</b>	<b>69,620</b>	<b>-7.2%</b>

#### RECOMMENDATIONS

1. That the Operational Performance Report be noted.

CC74/2021

CUSTOMER EXPERIENCE

*Report prepared by Bec Mitchem*

### Purpose

To provide the Board with an update on community engagement, collections and services, including programs, events and partnerships.

*CCL Library Plan reference – 1.1, 1.5, 2.3, 3.1, 3.3, 3.4, 3.5, 4.5*

Programs and events at CCL provide opportunities to promote the library as a community space where people of all ages gather for a range of activities including early literacy programs for young children; literacy and creative programs for school aged children and teens, school holiday programs; lifelong learning, digital literacy, and reader development programs for adults.

### Discussion

#### Social Inclusion- Supporting Community Covid recovery (*Library Plan reference 3*)

CCL has provided unprecedented support to the community to help with the access of COVID vaccination certificates. Currently, we are providing one-on-one service assisting with varied issues related to this.

During the first two weeks of opening our staff supported more than 200 people specifically on COVID vaccination certificate help, providing more than 40 hours of service.

The work being completed by our team is often complex, the needs of our community are diverse, many people are dealing with a broad range of accessibility issues and often the library has been their only place of support.

The assistance we are providing includes setting up Email and myGov accounts, helping people to access Medicare online, linking the Medicare app, Linking to the Services Victoria app, printing certificates and putting people in contact with the immunisation register. We are also helping people who have lost passwords and usernames or have incompatible software. Our team has worked hard to ensure they have the skills and solutions to work through the problems in a friendly and efficient way, their dedication and commitment is something to be celebrated!

### Patron feedback

*"I have just had cataract surgery and I would never have been able to do this myself. Thank-you for being the most patient person in the world!"*

*"I don't where else I could have gone for help, you saved my life"*

*"Thank you so much! I have had to carry around my certificate. I just needed to update the Services Vic app to make it work but had no idea how to do it"*

*"I had a lovely young man help me yesterday, and I just wanted you to pass on my thanks to him, and let the person in charge know how wonderful it was to get help with my certificate. I am so old and had no idea what to do or how to help him, but he was so patient and understanding. He spent nearly an hour with me and I really appreciated all his effort. What an asset he is to your organisation. He truly went above and beyond. You are all so lovely at*

*the Library. How beautiful is it that this is a free service. Please thank that truly lovely man for helping me."*

### **Partnerships and collaboration** (*Library Plan Strategic area 1, 2 and 3*)

CCL is proud to work with marginalised communities to increase health, literacy and learning outcomes. In a response to the growing need to support Afghan Community in our area, CCL Children and Youth Team have connected with Family Life and the Shine program to work together at Endeavour Hills, Doveton and Hampton Park Libraries.

The SHINE program supports vulnerable children aged 0-18 and their families, who live in the Casey and Greater Dandenong (Victoria) regions and is an early intervention program that assists children and their families who are feeling the effects of challenging situations or experiences. By collaborating with our libraries in areas where refugees are settling, Shine workers can assist children and families in local settings that are safe and welcoming.

### **Collections** (*Library Plan reference 1.5*)

With rolling lockdowns from June through to November this year, CCL staff have continued to put books in homes and excelled in ensuring that the selections made are exactly what our borrowers want. Our statistics share a positive story with more than 7,100 requests for home deliveries and click and collect orders filled and almost ½ a million items issued.

What makes this achievement even more meaningful are the responses from community:

*"We have ordered a few click and collect binge bags from Bunjil library and I just wanted to say thanks to those staff who are putting them together. Each time the books have come home they have absolutely met the information I have submitted (no matter how vague these sentences have been) I honestly believe that your staff have made better choices for myself than could have made even if I could come to the library and my kids have loved every single book you have chosen!"*

*"Many thanks for the great selection of books that saw me through the latest COVID lockdown.*

*11 books, introducing me to 10 new authors I hadn't tried before- Fantastic!"*

### **Marketing and Promotions** (*Library Plan reference 3.1*)

#### Website success

Year	Total number of website visits
2019	471 000
2020	411 000 (13% decrease due to removal of library events module in March)
2021	425,000 (as at October 31 2021)

CCL implemented a range of changes to the searchability and accessibility of our website which has supported growth in terms of unique visits, the number of pages users view and how users engage with content. As of October 31, the website has had 425,000 unique visits to the website this year which is a 3% increase on 2020.

The increase does not appear to be significant in volume, however in March 2020, CCL stopped displaying events via the website, with users now directed to an external link to view all events. This led to a 12.5% drop in visits to the site in 2020. However, we estimate the website will get close 500,000 visits to the website in 2021, which will make this a record year for the CCL website.

Page views are sitting just under 2 million for this year which is also outstanding.

This is largely due to:

- improved content
- improved layout
- ensuring that all content is linked throughout the site
- all other CCL channels link back to the website.

We have worked hard to improve website resources including our 'Library from Home' section which was designed to engage community during COVID lockdowns and continues to be accessed by people who are unable to visit our branches.

We have made systematic improvements to the accessibility and navigation menus on the website and ensured that all web pages are perfectly viewed on mobile devices. This has led to our bounce rate reducing from 69% (2019) to 21% (2020) and now for 2021 it stands at just 8.5%. We can feel confident that engagement is intentional and those who come to the website are easily finding and engaging in content.

### Engagement statistics

SOCIAL MEDIA	August 2021	September 2021	October 2021
Facebook	Followers: 8,454 Reach: 89,009 Engagement: 4,531	Followers: 8,523 Reach: 75,006 Engagement: 3,463	Followers: 8,573 Reach: 75,031 Engagement: 3,699
Instagram	Followers: 1,443	Followers: 1,474	Followers 1,489
Twitter	Profile visits: 233 Tweet Impressions: 10,917	Profile visits: 167 Tweet Impressions: 3,212	Profile visits: 231 Tweet Impressions 3,681

### eDM/eNewsletters

August 2021	September 2021	October 2021	October 2021 Dissolution Notification
Recipients: 53,906 Opens: 22,179 Click rate: 3.59%	Recipients: 54,405 Opens: 36,770 Click rate: 4.04%	Recipients: 54,911 Opens: 29,363 Click rate: 6.31%	Recipients: 55,708 Opens: 25,838 Click rate: 2.75%

### Website

Month	Visits	New Visits	Percentage of new visits	Page Views	Average Session Duration	Bounce Rate
August	42,713	17,168	40.26%	197,984	02:39	7.95%
September	38,959	14,250	36.58%	197,879	02:56	8.68%
October	36,088	13,618	37.74%	167,576	02:32	7.96%

### Conclusion

CCL continues to deliver exceptional outcomes for community, supporting the COVID recovery and working hard to link people to learning and literacy opportunities via all service delivery platforms

---

### *RECOMMENDATIONS*

---

- I. That the Customer Experience Report be noted.

GENERAL BUSINESS

CC75/2021                    CCL TRANSITION

*Report prepared by Beth Luppino*

**Purpose**

To provide the Board with relevant updates on the transition from CCL to future library structure.

*CCL Library Plan reference – 4.6, 4.7*

**Discussion**

CCL have supported member Councils in the preparation of the following key documentation:

- Expression of Interest – Provision of Library Services (data, service outputs)
- City of Casey community engagement plan – Casey Libraries Strategic Service Plan 2022-2026
- Due Diligence documentation

A 'Request for Information' system has been set up (hosted by CCL) which allows Councils to request documentation, CCL team to be alerted, upload the information and share securely, then automatically alert Council of completion.

Significant work is underway to support Councils in the preparation of the Termination Agreement. Councils are planning to complete this by the end of 2021.

**Conclusion**

CCL continues to support member Councils in the dissolution and transition process.

---

**RECOMMENDATIONS**

---

1. That the CCL Transition Report is noted.

CC76/2021

MEETING SCHEDULE 2022

*Report prepared by Beth Luppino*

**Purpose**

To provide the Board with the meeting schedule for Casey Cardinia Libraries (CCL) Board meetings in 2021.

*CCL Library Plan reference – 4.1, 4.6*

**Discussion**

The Board is required to meet at least 'once every three months' under the terms of the Regional Library Agreement. Board meetings are generally held on the fourth Wednesday of the month commencing at 4.00pm. Meetings have successfully been held online using Microsoft Teams during 2020–2021.

The following dates are proposed:

Date	Agenda Items
Wednesday 23 February 2022	<ul style="list-style-type: none"><li>• Facilities Development Plan (draft)</li><li>• Budget 2022–2023 (draft)</li><li>• Library Plan 2021–2025 (draft)</li></ul>
Wednesday 27 April 2022	<ul style="list-style-type: none"><li>• Strategic Resources Plan (final draft)</li><li>• Budget 2022–2023 (final draft)</li><li>• Risk Management Plan</li></ul>
Wednesday 22 June 2022	<ul style="list-style-type: none"><li>• Procurement Policy</li><li>• Library Plan 2021–2025</li><li>• Annual Action Plan 2022–2023</li></ul>
Wednesday 24 August 2022	<ul style="list-style-type: none"><li>• Year End Finance Report</li><li>• Annual Report 2021–2022 (draft) - including Financial Reports</li><li>• CEO's Performance Review – KPI's 2021–2022</li></ul>
Wednesday 26 October 2022 *	<ul style="list-style-type: none"><li>• <i>This is a placeholder for a meeting that is usually not required. *</i></li></ul>
Wednesday 23 November 2022	<ul style="list-style-type: none"><li>• Meeting Schedule 2023</li><li>• Board Code of Conduct (draft)</li></ul>

\* October Meeting will only proceed if deemed necessary by the Board.

**Conclusion**

Once adopted, this schedule of meetings for CCL will be forwarded to Member Councils for diary management purposes.

**RECOMMENDATIONS**

1. That the schedule of meeting dates and times for 2022 be agreed on and then forwarded to the Member Councils.

IN-CAMERA

CC77/2021      *Employment Matter*

This page has been left blank

This page has been left blank

CASEY-CARDINIA LIBRARY CORPORATION BOARD MEETING  
Wednesday 24 November 2021

---

**NEXT MEETING**

Wednesday 23 February 2022 – Online Meeting