MINUTES from Postponed 14 November 2019
CLARENCE REGIONAL LIBRARY COMMITTEE 13 February 2020
SIR EARLE PAGE LIBRARY AND EDUCATION CENTRE, GRAFTON NSW

PRESENT: Bellingen Shire Council
Jill Haynes Bellingen Shire Librarian
Anna Joy – Acting Manager Community Wellbeing

Clarence Valley Council
Cllr Karen Toms
Cllr Peter Ellem (Chair)
Des Schroder (Executive Officer)
Kathryn Breward Regional Librarian
Victoria Keane Team Leader (Regional Resources)
Christie Brown (Management Accountant Coordinator)

Meeting opened at 10:30am

1. **Acknowledgement of Traditional Custodians**
   a. – Cllr Karen Toms

2. **APOLOGIES**

Cllr Toni Wright-Turner
Alison Pattinson

3. **Disclosure of Conflict of Interest**

Nil

4. **CONFIRMATION OF MINUTES – Meeting dated 14 November 2019 was postponed due to Fire Emergency. Meeting was held in conjunction with 13 February meeting Agenda**

Moved: Cllr Karen Toms
Second: Jill Haynes

Adopted

Note Also:

Recommendation:

Financial reports from both meetings to be brought forward to accommodate the Management Accountant Coordinator's need to be in another meeting.

Moved: Cllr Karen Toms
Second: Cllr Peter Ellem

Adopted

5. Business arising from the Minutes – Meeting held 15 August 2019

5.1 STATE LIBRARY FUNDING 2019/20 OVERVIEW - UPDATE

Recommendation

CRLC note the updated information provided regarding the 2019/20 State Library Subsidies.

Moved: Cllr Peter Ellem
Second: Jill Haynes

Adopted

5.2 OVERDUE FINES REVIEW

Discussion considered the level of funds actually gained from these charges in light of the advantages reported by other library services for removing the fee for overdues.

Recommendation

The Committee endorse the following in relation to overdue fines:

1. Stop charging overdue fees.
2. Suspend membership privileges after 28 days when items move to a *lost* status.
3. Wipe all current overdue fines in a fines amnesty then implement a no overdue fine Overdue Policy as described in item 1 and 2 of this recommendation.
4. Effective from 1 July 2020.

Moved: Cllr Karen Toms
Second: Jill Haynes

Adopted

5.3 ABC COSTINGS FOR CRL

The meeting between Clarence Valley Council finance representative and the Bellingen Shire finance representative is to be scheduled shortly.

Recommendation

Noted

5.4 ERESOURCE USAGE FOR QUARTER 1 & item 9.1 FOR QUARTER 2 2019/20

CRL Committee has brought forward item 9.1 from the February CRLC papers in order to discuss Quarter 1 and 2 outcomes.

Recommendation

The CRL Committee note the continuing increase in eResource usage for the 1 & 2 quarter of 2019/20 and agree to increase funding to meet this increased demand.

Moved: Cllr Peter Ellem
Second: Jill Haynes

Adopted

5.5 FINAL 2019/20 BUDGET FOR CRL

Item 8 3 Quarterly income and Expenditure Sheets from the 16 May meeting requested:

Recommendation

That the CRL 2019/20 budget be endorsed by the Committee.

Moved: Cllr Peter Ellem
Second: Jill Haynes

Adopted

Correspondence
In-coming: Public Library Funding Strategy 2019/20

Out-going: Nil

Media Releases – November 2019:

CVC	28/8/2019	Get connected @Clarence Valley Libraries
CVC	22/8/2019	Margaret Fitzsimmons has shelved her last book
CVC	15/8/2019	Meet Kaneana May, author of 'The One'
CVC	September	Local princesses join their library for a special storytime

Executive Officer's Reports

NIL

8. Regional Library Reports -

8.1 USER NON USER SURVEY 2020

An overview on the *User/ Non User Survey* for 2020.

Recommendation

The Committee recommends the *CRL User/Nonuser Survey* be postponed until 2021 to be completed in tandem with a review of the Clarence Regional Library service.

Moved: Cllr Peter Ellem
Second: Cllr Karen Toms

Adopted

8.2 COLLECTION NEEDS SURVEY – CHILDREN 2019

Recommendation

The Committee note the preparations for the *Childrens Collection Needs Survey* 2020.

Moved: Cllr Karen Toms
Second: Jill Haynes

Adopted

8.3 NSW PUBIC LIBRARY STATISTICAL COMPARISON 2017/18

Discussion considered the progress made in the Clarence Regional Library's standards compared to public libraries across the State and the need to continue to maintain those standards into the future.

Recommendation

That the report of the Clarence Regional Library performance compared to other public libraries in NSW be noted and endorsed.

Moved: Cllr Peter Ellem
Second: Cllr Karen Toms

Adopted

8.4 USE OF CRL RESERVE FOR CRL CASUAL BUDGET ITEM

Discussion considered the amount requested and the formula used to determine the final amount from the Reserve.

Recommendation

That the Committee endorse the:

1. use of up to $27,000 from the CRL Reserve to cover use of casuals to maintain service levels to public libraries when Regional Service staff are on leave.

2. Recommends that in the first instance casual opportunities are open to staff across the region.

Moved: Cllr Karen Toms
Second: Anna Joy

Adopted

8.5 QUARTERLY INCOME AND EXPENDITURE SHEETS

Details provided 4th quarter expenditure of the CRL and the draft 2019/20 Budget.

Recommendation

That the report on the Quarterly Income and Expenditure Sheet is noted by the Committee.

Moved: Cllr Peter Ellem
Second: Anna Joy

Adopted

9. Items for Information

9.1 NSWPLA North East Zone Meeting – 19 September – South West Rocks

9.2 NSWPLA SWITCH Public Library Conference 19-22 November 2019

9.3 Annual Infographics rollout – draft samples provided to committee members

10. Additional Matters

Clarence Regional Library scheduled Committee Meetings for 2019:

21 February - Bellingen

16 May – Grafton

15 August – Bellingen

14 November – Grafton

11. Items for next meeting

a. User non User survey
b. Collection Needs Survey - Children
c. ABC costings for CRL
d. Budget for 2019/20

Meeting Closed: 11.45 for a break

Second Meeting opended 12:06pm

MINUTES
CLARENCE REGIONAL LIBRARY COMMITTEE 13 February 2020
SIR EARLE PAGE LIBRARY AND EDUCATION CENTRE, GRAFTON NSW

PRESENT: Bellingen Shire Council
Jill Haynes Bellingen Shire Librarian
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Clarence Valley Council
Cllr Karen Toms
Cllr Peter Ellem (Chair)
Des Schroder (Executive Officer)
Kathryn Breward Regional Librarian

Victoria Keane Team Leader (Regional Resources)
Christie Brown (Management Accountant Coordinator)

Meeting opened at 10:30am

1. **Acknowledgement of Traditional Custodians**
   a. – Cllr Karen Toms

2. **APOLOGIES**

Cllr Toni Wright-Turner
Alison Pattinson

3. **AGM - Election of Chair and Deputy Chair**
Des Schroder elected as Returning Officer

a. Nominated Chair: Cllr Toms Nominated Cllr Peter Ellem, Cllr Accepts Nomination, Jill Haynes seconded and carried.

Cllr Peter Ellem elected Chair for 2020

b. Nominated Deputy Chair: Cllr Toms Nominated Cllr Toni Wright –Turner in her absentia, Cllr Peter Ellem seconded and carried

Cllr Toni Wright-Turner Elected Deputy Chair for 2020

4. **Disclosure of Conflict of Interest**

Nil

5. **CONFIRMATION OF MINUTES – Meeting dated 14 November 2019 was postponed due to Fire Emergency held in conjunction with todays meeting Agenda**

Moved: Cllr Karen Toms
Second: Jill Haynes

Adopted

Note Also:

Recommendation:

Financial reports from both meetings to be brought forward to accommodate the Management Accountant Coordinator's need to be in another meeting.

Moved: Cllr Karen Toms
Second: Cllr Peter Ellem

Adopted

6. Business arising from the Minutes – Meeting held 15 August 2019

- **ABC COSTINGS FOR CRL**

The meeting between Clarence Valley Council finance representative and the Bellingen Shire Finance representative is to be scheduled shortly.

Recommendation

Noted

7. Correspondence

In-coming: Nil

Out-going: Nil

Media Releases – February 2020:

CVC – 30/9/2019 – Meeting of the great minds and rivers at your library as part of 53 islands
CVC – 1/10/2019 – Got the travel bug?
CVC – 12/11/2019 – Stig Live @ The Library this November!
CVC – 20/11/2019 – Keith Howland retrospective – Yamba Through an Artist's eyes
CVC – 27/11/2019 – "Growing up Country" Exhibition at Grafton Library
CVC – 2/12/2019 - Michael Bailey stacks up 32 years of volunteering at Maclean Library
CVC – 11/12/2019 – School is out and art is in!
CVC – 19/12/2019 – Local Young Musicians or Bands Wanted
CVC – 15/1/2020 – Explore the "Changing Room" with Author Christine Sykes and the Clarence Valley Women's Association.
CVC - 16/1/2020 - Libraries events embrace life during Seniors week 2020
CVC – 16/1/2020 - Library Lovers take the Long Wat Home this Valentine's Day

BSC – 1/11/2019 – meet the Author @ Bellingen Library
BSC – 20/11/2019 – Drug & Alcohol Information Session @ Bellingen library
BSC – 23/12/2019 – Christmas Library Activities

8. Executive Officer's Reports

NIL

9. Regional Library Reports -

9.1 ERESOURCES USAGE FOR 2ND QUARTER 2019/20

See item 5.4 of the above minutes

9.2 EXPENDITURE FROM THE REGIONAL RESERVE

9.2.1 MARKETING PLAN FOR REGIONAL LIBRARY

Discussion occurred around the preference to use in house expertise to prepare the marketing plan.

Recommendation

The Committee endorse:

1. The creation of a Marketing plan for the Clarence Regional Library
2. Endorse the expenditure of up to $15,000 from the CRL Reserve to engage a suitable person to prepare a draft Marketing Plan for the Regional Library Service.

Moved: Cllr Karen Toms
Second: Anna Joy

Adopted

9.2.2 REPLACE RFID SECURITY GATE FOR GRAFTON LIBRARY

Recommendation

The Committee endorse the expenditure of $25,000 from the CRL Reserve to replace the RFID (Radio Frequency Identification) security gates in the Sir Earle Page Library and Education Centre.

Moved: Cllr Peter Ellem
Second: Jill Haynes

Adopted

9.3 LOCAL STUDIES STRATEGIC PLAN

Recommendation

That the progress of the implementation of the Local Studies Strategic Plan be noted.

Moved: Cllr Peter Ellem

Second: Anna Joy

Adopted

9.4 ABORIGINAL RESOURCES

Recommendation

That the committee note the Aboriginal Resource collection acquisitions.

Moved: Cllr Peter Ellem
Second: Jill Haynes

Adopted

9.5 COMMUNITY BOOK SELECTIONS

Recommendation

That the committee note the information on the Community Book Selection events for 2019.

Moved: Cllr Peter Ellem
Second: Jill Haynes

Adopted

9.6 CORPORATE LIBRARY COLLECTION/SERVICE

The discussion considered the difficulties and challenges for implementation of this type of service across 2 councils.

Recommendation

That the committee note information on the development of a Corporate Collection/Service as per the CRL Strategic Action Plan.

Moved: Cllr Peter Ellem
Second: Anna Joy

Adopted

9.7 2ND QUARTER INCOME AND EXPENDITURE SPREADSHEET

Details provided 4th quarter expenditure of the CRL and the draft 2019/20 Budget.

Recommendation

That the report on the Quarterly Income and Expenditure Sheet is noted by the Committee.

The following budget variations are endorsed by the Committee:

1. $2,500 – increase for Freight and Cartage
2. $37,500 – one off for Computer System costs
3. $77,000 – budget creation for Book Maintenance
4. $27,000 – new budget item for CRL casuals
5. Up to $15,000 for the development of a Marketing Plan
6. $25,000 – one off to purchase replacement RFID security gates in Graton Library

Moved: Cllr Karen Toms
Second: Anna Joy

Adopted

10. Items for Information

- NSWPLA North East Zone Meeting – 28 May – Armidale
- NSWPLA SWITCH Public Library Conference 24-27 November 2020 – Albury

11. Additional Matters

Clarence Regional Library scheduled Committee Meetings for 2020:

13 February - Grafton

14 May – Bellingen

13 August – Grafton

14 November – Grafton

11. Items for next meeting

- Collection needs survey – children
- Collection Development Policy review

Meeting Closed: 1:30 pm

Next meeting: Thursday 14 May – Urunga Library meeting room

ITEM: 5.1 No. 4/19 – STATE LIBRARY FUNDING 2019/20 OVERVIEW
Meeting: Clarence Regional Library Committee 14 November 2019
Reviewed By:
Attachment: Yes

REPORT SUMMARY

This report provides an update on the State Library funding for 2019/20 financial year and beyond and options for expenditure.

OFFICER RECOMMENDATION

CRLC note the updated information provided regarding the 2019/20 State Library Subsidies.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Letter was received from the State Library on the 16 August outlining the details including application forms for 2019/20 Subsidy and Local Priority Grants.

Councils will be invited to apply for the $6 million Public Library Infrastructure Grants program later in 2019.

KEY ISSUES

The application for the grants as in previous years asks for the voted expenditure on library services for 2019/20.

New this year to the letter is the following:

> *Please note for the **2020/21 reporting year** the* Statement of Library Operations *and* Narrative Statement *will require reporting on how the 2019/20 increase in State Government funding has improved your library service.*

Also for the first time the State Library has requested a *2017/18 Local Priority Grants Financial Report* see attached documents.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	Public Library Funding Strategy 2019/20 2017/18 Local Priority Grants Financial Report

ITEM: 5.2 No. 4/19 – OVERDUE FINES REVIEW
Meeting: Clarence Regional Library Committee 14 November 2019
Reviewed By:
Attachment: Yes

REPORT SUMMARY

This report provides an overview of the growing trend in public libraries to cease charging overdue fines.

OFFICER RECOMMENDATION

The Committee endorse the following in relation to overdue fines:

1. Stop charging overdue fees.
2. Suspend membership privileges after 28 days when items move to a *lost* status.
3. Wipe all current overdue fines in a fines amnesty then implement a no overdue fine Overdue Policy as described in item 1 and 2 of this recommendation.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2:	Community Wellbeing
Objective:	1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Public libraries ceasing to charge overdue fines for late items has in the last few months been in the media and discussed at the North East Zone Library Meeting of the NSWPLA in May and September.

Tasmanian public libraries announced last November they would no longer charge for late items. In that time more then 8,000 new members have signed up to libraries in stark contrast to the same period the previous year when they lost 900 members in the same timeframe.

Yarra Plenty - a group of 9 libraries in Victoria abolished overdue fines over 12 months ago and in a report from *The Age* they have seen a 57% increase in Young Adult items borrowed by members aged from 12 - 15 years.

Jane Cowell, CEO of the Yarra Plenty Regional Library, said fines undermined one of the core principles of public libraries: supplying universal access to information. "Library fines can contribute to significant financial hardship," she said. Those with more money simply paid the fines and kept their books longer. But for those who couldn't afford the risk, the fines served as a deterrent from borrowing at all. In Tasmania the new

members were younger then expected. "Some of the people in our community who most need access to free information, books and access to our services are those that can least afford the fines," according to Tasmanian Executive Director Liz Jack.

In a trial of no overdue fees in 2017 the City of Sydney said that 3 times as many books were returned to their libraries.

No fines encourages people to borrow books without worrying about a return date. It does take an element of worry away that some people have, particularly parents. However on the other side, it can keep books in circulation longer so that when you Reserve an item and are waiting for a popular book to be returned it can take longer and be frustrating.

In NSW according to the 2018/19 State Library Public Library Statistics, 26 public libraries currently don't charge overdue fines whilst a further 64 do. In an update from these figures, 3 libraries at the NE Zone meeting identified they had removed fines for overdues since the last meeting in May and other libraries were currently considering their options.

The *Clarence Regional Library Fines and Fee Waiving* policy has been reviewed with no changes introduced since the adoption date in 2014 see current policy attached.

The Clarence Regional Library currently charges overdue fines, 10c a day per item with a maximum charge per item capped at $1.60 or on any membership card a cap of $10.00 for overdues. Once the $10.00 limit is reached the individual membership privilege is suspended until items are returned and their fines are under $10.00. Lost/damaged items are charged for the replacement cost and incurs a $6.00 administration charge per item.

A 4 day *grace period* is provided for the borrower to return items prior to charges being accrued.

A *reminder notice* via SMS or email is issued where the borrower has set this up in their membership record, this is usually sent out 3 days prior to the due date (some times this period is shorter then this as these are not sent out over the weekend).

There are 2 *overdue notices* sent out at 14 days and 21 days, then a *lost loan notice* at 28 days with the full charges for the lost item included, this is issued via SMS, email or letter. These notices would still go out this would not change if we went to no fines.

KEY ISSUES

Table 1 below shows the last 6 years overdue item charges for the year and the amount still outstanding as of the 12/9/2019 when the report was generated. Of Note:

- Total charges have been decreasing each year (since 2013 the library started sending out reminders to borrowers to return or renew items either through SMS, email or paper reminders)
- Overall 35% of overdue fees remain outstanding
- While we have less charges initially each year the amount outstanding each year is increasing

Table 1

Charges (overdues)
- Total charges, total paid, total outstanding for overdues - 6 yrs
.

Charge Calendar Year	Charge Code	Total Charges	Outstanding Amount	% outstanding
2014	Overdue item	16,063.80	4,080.45	25.4%
2015	Overdue item	15,209.20	4,407.36	29%
2016	Overdue item	14,406.20	4,571.35	32%
2017	Overdue item	13,808.90	4,918.00	35.6

2018	Overdue item	12,776.20	5,145.20	40%
2019	Overdue item	8,127.80	5,077.85	62.50%
TOTALS		**80,392.10**	**28,200.21**	**35%**

Note the 2019 figures are for 8 months only.

Table 2 shows the amount of payments received in overdue fees for each year. These payments can be payments for years past overdue items so the amount received in a year does not correspond with what is owing in that same year. As seen in Table 2 the amount received each year averages $8,472.

Table 2

Charges (overdue)
- Total over counter payments for Overdues 6 yrs

Payment Year (Circulation Receipts)	Charge Code (Charges)	Sum Total Paid (Charges)
2014	Overdue item	8,490.05
2015	Overdue item	8,833.10
2016	Overdue item	8,390.89
2017	Overdue item	8,232.45
2018	Overdue item	8,419.75
2019	Overdue item	5,452.05
TOTALS		**47,818.29**

Budgeted *revenue from users* for 2019/20 is $15,528.00 and is based on revenue from: overdue fees, lost & damaged fees, Inter Library Loan fees. This Budgeted amount has been increasing by CPI for the last 3 years, however the actuals at quarter 4 each year has been lower then budgeted for the same 3 year period. See below:

Financial year	Budgeted Revenues for users	Quarter 4 Revenues for users - Actuals
2016/17	$14,350.00	$12,153.20
2017/18	$14,709.00	$9,915.83
2018/19	$15,077.00	$10,093.48

If we use the draft 2019/20 budget for the CRL at $1,098,733 (operating and capitol expected expenditure) and the average income from overdue fines is $8,472 (based on average of 5 yrs) then this income revenue amounts to 0.77% of the Regional Library's income.

The option of e-payments through the Spydus Library Management System (LMS) was investigated by the Regional Librarian in 2016 as a possible way to increase the revenue we received from our fines and fees. At the time it was not progressed as Clarence Valley Council's banking systems were not compatible with the systems used by our LMS provider.

- To progress this option for an e-payment system to be in place with our LMS we would need:
  - To purchase the Spydus e-payment module (2016 quote):
    - Implementation $1,450
    - Annual fee $2,061
  - Subscribe to a monthly gateway service subscription, either:
    - Eway
    - Paypal

- SecurePay
- Payment express
  - In 2016 none of these were compatible with the Clarence Valley Council's Commonwealth Bank systems.
  - Today SecurePay is compatible with the Commonwealth Bank
    - Fees structure is 1.75% of transaction value + $0:30 per transaction +GST
    - No set up fees
    - No monthly or annual fees

Possible changes to the Regional Library Policy could include:

1. Cease charging for overdues for children under 15 yrs with a *Junior membership* – to encourage and support parents and children to borrow and read.
2. Cease charging overdue fees and suspend membership privileges after a 4 day *grace* period.
3. Cease charging overdue fees, and suspend membership privileges after 28 days when items move to a *lost* status.
4. Wipe all current overdue fines in a fines amnesty then implement a no overdue fine overdue policy – (implements one of either items 1 -3)
5. Investigate implementation of epayments for library Fines and Fees.

6. Or Remain unchanged in our fines for overdues.

Why would we do this?

- It takes the angst and agro out of the relationship between the library team and library borrowers.
- Time consumed at the service desk over overdues and fines could be better spent on positive experiences involving library services.
- Possibility of attracting more borrowers and new members to the library, particularly the young and socio economically disadvantaged.
- It is a good news story for our council's about social and economic inclusion for potentially marginalised members of our communities.
- Anecdotal evidence suggests we will get more of our *lost* items returned more often if borrowers know they will not be charged any fees.
- Libraries have reported a growth in membership when overdue fines are discontinued.
- We have increased State funding in 2019/20 and this could be seen as a way to give back to our communities in an obvious way.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	CRL Fines and fee waiving Policy Abc https://www.abc.net.au/news/2019-06-18/fee-free-overdue-policy-prompts-tasmanian-library-renaissance/11217590 The age https://www.theage.com.au/national/victoria/libraries-start-new-chapter-by-ditching-fines-for-late-returns-20190703-p523ks.html https://www.news.com.au/finance/money/costs/city-of-sydney-is-axing-fines-for-overdue-library-books-because-they-dont-work/news-story/9499de2a9a6b76be408b34177867ec4c Dawn Wacek TED talk https://www.ted.com/talks/dawn_wacek_a_librarian_s_case_against_overdue_book_fines/transcript?language=en https://chicago.suntimes.com/2019/9/30/20890138/chicago-public-library-eliminate-late-fees-fines?fbclid=IwAR0gs5M9rFlRNk6LGfVrOdNFtm6ATbXGCFVVuXmW6ii1D8jnIRe8ygqjadw

ITEM: 5.4 No. 4/19 – ERESOURCES USAGE FOR 1 QUARTER 2019/20

Meeting: Clarence Regional Library Committee 14 November 2019
Reviewed By:
Attachment: no

REPORT SUMMARY

A summary of eResource usage for the 1st quarter 2019/10, includes the eBooks, eAudio reads and eMagazine online collections.

OFFICER RECOMMENDATION

The CRL Committee note the continuing increase in eResource usage for the 1 quarter of 2019/20 and agree to increase funding to meet this increased demand.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

At the August CRL Committee meeting it was requested that a report be prepared that showed the first quarter downloads for the Regional Library's eResources and the number of items in the collections in order to track the growth in usage of these collections.

KEY ISSUES

Current holdings at the end of the first quarter for eBooks and eAudio are as follows:

BorrowBox

- eBooks: 3534 titles + 2212 concurrent = 5746
- eAudio: 578 titles + 51 concurrent = 629
- added in 1st quarter
    - eBooks = 314
    - eAudiobooks = 95

RBdigital

- eAudio: 1617 titles
- eBook: 159 titles

Downloads for each format have increased again for the fifth consecutive quarter and are as follows:

Table 1

eMagazines	Downloads 2018/19	2019/20
1 QTR	1,061	2,609
2 QTR	1,845	
3 QTR	1,784 (we had access problems to this for a couple of weeks during this quarter)	
4 QTR	2,366	
TOTAL	7,056	

Table 2

eBooks	Downloads 2018/19	2019/20
1 QTR	2,044	3,900
2 QTR	2,384	
3 QTR	2,987	
4 QTR	3,715	
TOTAL	11,130	

Table 3

eAudio RBdigital and BorrowBox	Downloads 2018/19	2019/20
1 QTR	1,389	2,462
2 QTR	1,775	
3 QTR	2,014	
4 QTR	2,268	
TOTAL	7,446	

Prepared by	Kathryn Breward – Regional Librarian
Attachment	NIL

ITEM: 5.5 No. 4/19 – FINAL BUDGET FOR 2019/20
Meeting: Clarence Regional Library Committee 14 November 2019
Reviewed By:
Attachment: yes

REPORT SUMMARY

This report provides information relating to the Clarence Regional Library Budget for 2019/20.

OFFICER RECOMMENDATION

That the CRL 2019/20 budget be endorsed by the Committee.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
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3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

KEY ISSUES

Budget 2019/20
Items of note include:

- The Revenue from CVC and BSC still reflect the State Library Subsidies from each LGA as income for the Regional Library. At the May Committee meeting it was voted to leave the State Library Subsidies with each Council's public library service until the end of the current *Regional Library Agreement*. A Budget Variation will be made in November to remove these figures from the budget. The amount remaining with each council's library service from the State Library will be: $190,965 for CVC and $92,279 for BSC.
- The $155,420 in budget variations voted for in the May CRLC meeting have not been accommodated in this budget report. They do appear in the 1 quarter budget spreadsheet however.
- *Freight & Cartage* has been reduced from last year to reflect the ongoing savings incurred in this item.
- *Book Maintenance* budget allocation has been left off this report and will need to be added as a budget variation in November.

Quarter 4 2018/19
Items of note include:

- Revenues from users continues to be lower then projected at 65% actuals v budgeted.
- *Salaries & employment* are higher to accommodate the new grade 2 position in Regional Services
- *Subscriptions and databases* is underspent at 55% of budget as we continue to review our eResources in order to get services that are used by our communities.

- *Freight & cartage* was again under budget and an adjustment was made to the 2019/20 budget to reflect this.
- *Admin/Operating* is underspent this financial year, in particular the monies for website development have not been spent this year. We will use this full amount in the next financial year as we develop our own integrated library App with our service providers.
- The *furniture & Equipment* listed in qtr 4 include the purchase of 11 iPads for the Regional Service, replacement of Slip printers to ensure compatibility with updated Library Management System software and a replacement shredder for Regional Services.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	2019/20 CRL Budget Qtr 4 2018/19 report Qtr 1 2019/20 report

ITEM: 8.1 No. 3/19 – USER NON USER SURVEY 2020

Meeting:	Clarence Regional Library Committee	14 November 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This is an overview on the *User/ Non User Survey* for 2020.

OFFICER RECOMMENDATION

The Committee recommends the *CRL User/Nonuser Survey* be postponed until 2021 to be completed in tandem with a review of the Clarence Regional Library service.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2:	Community Wellbeing
Objective:	1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

According to the CRL Reserve adopted expenditure schedule (May 2019) the next *User/Non User phone survey* is due in 2020/21. At the request of Committee members this schedule has been brought forward to determine whether changes in community library use have occurred since the last phone survey conducted in 2016. The budget for this survey project in the CRL Reserve is $25,000.

KEY ISSUES

The questions used previously for this survey will be reviewed by staff and the CRL Committee (see attached 2016 report with questions included in the appendix). Consideration will be given to change the focus on the questions in order to reflect the change in use of our eResources. Once the questions have been reviewed a Vender Panel *Request for a quote* will be organised and evaluated in order to select a vendor from the Local Government Procurement list of available contractors.

The 2016 indicative timetable for the survey project is as follows:

Indicative Timeframe 2016

Submissions Close - 10th March 2016

Project awarded - 17th March 2016

Project Commencement – Pre-Meeting - 21st March 2016

Draft Survey - 4th April 2016

Final Survey - 11th April 2016

Survey implementation 18th April – 2nd May 2016

Preliminary Survey Results - 11th May 2016

Draft Report - 18th May 2016

Final Report -
26th May 2016

Presentation - 6th June 2016

Prepared by	Kathryn Breward – Regional Librarian
Attachment	Clarence Regional Library Satisfaction Survey 2016 final report

ITEM: 8.2 No. 3/19 – COLLECTION NEEDS SURVEY - CHILDREN 2019

Meeting: Clarence Regional Library Committee 14 November 2019
Reviewed By:
Attachment: yes

REPORT SUMMARY

Report provides a brief overview of the *Childrens Collection Needs Survey* being prepared for January/February 2020.

OFFICER RECOMMENDATION

The Committee note the preparations for the *Childrens Collection Needs Survey* 2020.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

An analysis of last year's collection needs survey showed that only 3% of respondents were under 20 years of age and apart from the youth survey in 2012-13 (for 12-25 year old's in the community) the library service has not specifically engaged with the younger members of our community in regards to what type of books they would like to see in their library. To redress this balance it was decided to conduct a survey of children between the ages of 5 and 12 to find out what they would like to see and do in their library.

KEY ISSUES

The survey will be conducted from Monday 6th January to Friday 14th February using a combination of digital and hard copy formats. The aim is to capture children who are visiting the library during the school holidays either during activities or as part of a regular visit. We will continue the survey into the first two weeks of term so that those children who have been away or busy during the holiday period have the opportunity to have a say.

The survey will give children an opportunity to let us know what they like about their library and what sort of events they would come along to.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	Childrens Collection Needs survey questions

ITEM: 8.3 No. 4/19 – NSW PUBLIC LIBRARIES STATISTICAL COMPARISON 2017/18
Meeting: Clarence Regional Library Committee 14 November 2019
Reviewed By:
Attachment: No

REPORT SUMMARY

This report provides an overview of the performance of the Clarence Regional Library (CRL) as reported in the Public Library Statistics 2017/18 Report.

OFFICER RECOMMENDATION

That the report of the Clarence Regional Library performance compared to other public libraries in NSW be noted and endorsed.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

NSW public library statistics have been gathered and reported by the State Library of NSW since 1973.

Data has been provided by member Councils of the CRL for the period July 2017 to June 2018 and provides a significant body of data to gauge the relative performance of all the public libraries across the State. A scale of 1 to 90 is used to rank performance against other public libraries where appropriate. This represents the total number of library services for 2017/18 and includes stand-alone libraries and regional or joint libraries where up to 10 local councils have entered into a written agreement to provide combined services.

KEY ISSUES

State-wide Facts:

- Physical visits to public libraries were 33.9 million in 2017/18.
- Loans of collection items are significant, 40.2 million in 2017/18.
- Virtual visits to public library websites were 14.8 million 2017/18.
- Internet bookings in public libraries including Wi-Fi were 10.3 million in 2017/18. Wi-Fi bookings account for the majority of these bookings.
- There were 1,240,512 eBook loans, an increase of 80% from 2012/13 to 2017/18.

- Local government expenditure on public libraries has grown from $90,854,826 in 1990 to $360,410,967 in 2017/18. State Government expenditure grew from $13,126,718 to $36,478,000 in 2017/18. Funding by LGA's continues to grow in absolute terms.

CRL Facts:

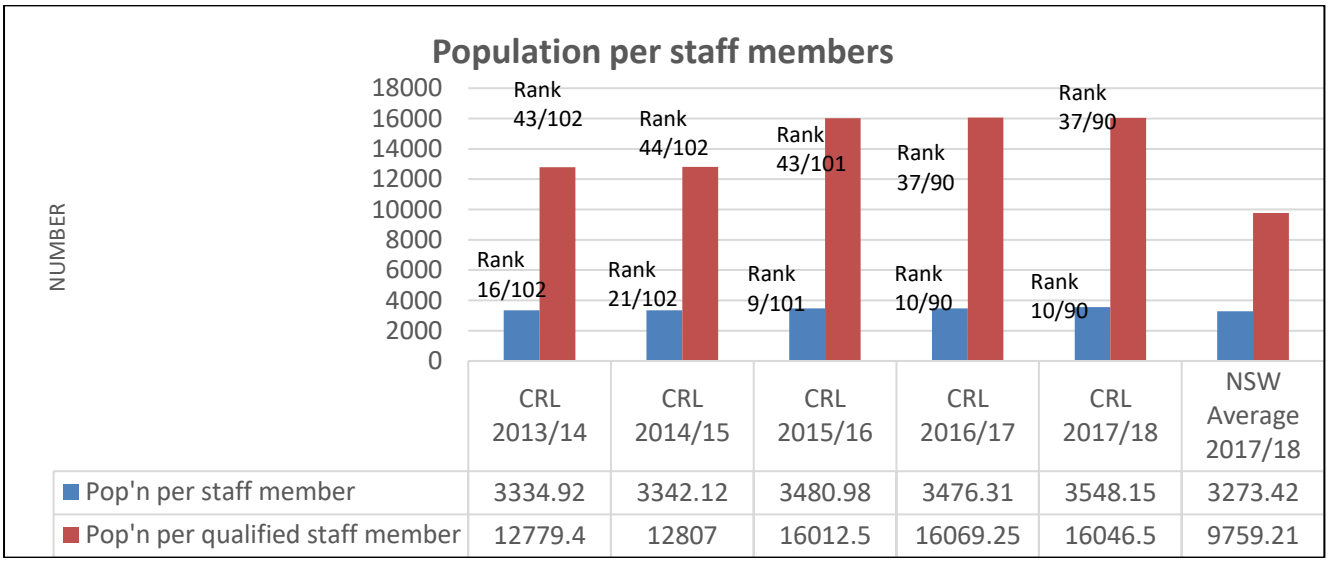
A selection of criteria has been used to provide an overview of the change in performance of the CRL over previous years and with reference to the NSW average across all public libraries. The data being reported addresses not only the collection, which is the core responsibility of the CRL Committee, but also staff comparisons that will be of interest to each member Council.

In summary, the data shows where we have successfully maintained our middle ranking in key areas of the collection. It clearly demonstrates to the funding body that the CRL is effective in managing collection development improvements.

Staffing levels have remained static during this reporting period and therefore that data does not demonstrate improvement.

Population Comparisons:
Population per staff member in the Clarence Valley Council and Bellingen Shires that make up the CRL is 8.4% above the State average this is an increase from the 6.3% above the NSW average for last year. This result is similar to the 8% above the average of the 2015/16 result, the determining factor being the fluctuation in population for both LGAs over the 12 month periods rather then an increase or reduction in staffing levels.

Graph 1

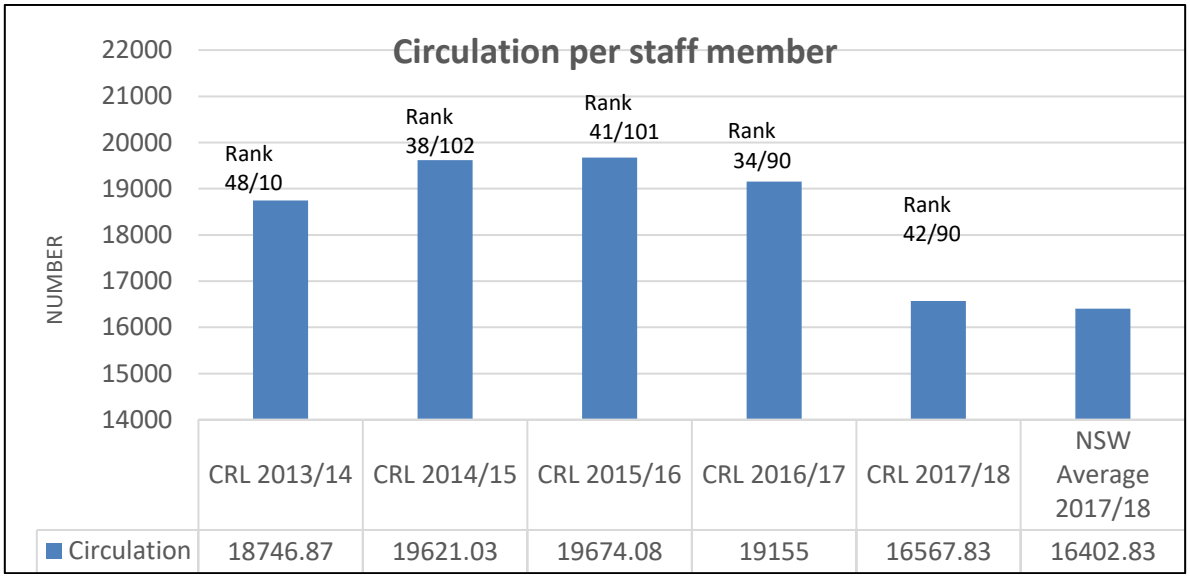


	CRL 2013/14	CRL 2014/15	CRL 2015/16	CRL 2016/17	CRL 2017/18	NSW Average 2017/18
Pop'n per staff member	3334.92	3342.12	3480.98	3476.31	3548.15	3273.42
Pop'n per qualified staff member	12779.4	12807	16012.5	16069.25	16046.5	9759.21

The population per qualified staff member is 64.4 % higher then the State average. This continues to place a potential workload on the small number of staff who have formal library qualifications far greater than what is experienced generally in public library services across the state and is evidenced in our relative ranking (the lower the ranking the better in this instance).

This information must be considered with respect to the actual amount of lending activity undertaken by staff. Graph 2 indicates that the current amount of lending activity undertaken by our staff is 1% above the state average for the year, this is a reduction from the 2016/17 result of 12.6% above the state average and is the first time our *circulation per staff member* has been this close to the state average. This is consistent with the state wide result and is a reversal of the trend for the previous 3 years where the result increased from 6.6% in 2013/14 above the state average to the 2016/17 result of 12.6% above the state average. This year's result is a significant improvement on last year and may indicate a change in borrowing patterns for our members as this does not include eResource downloads.

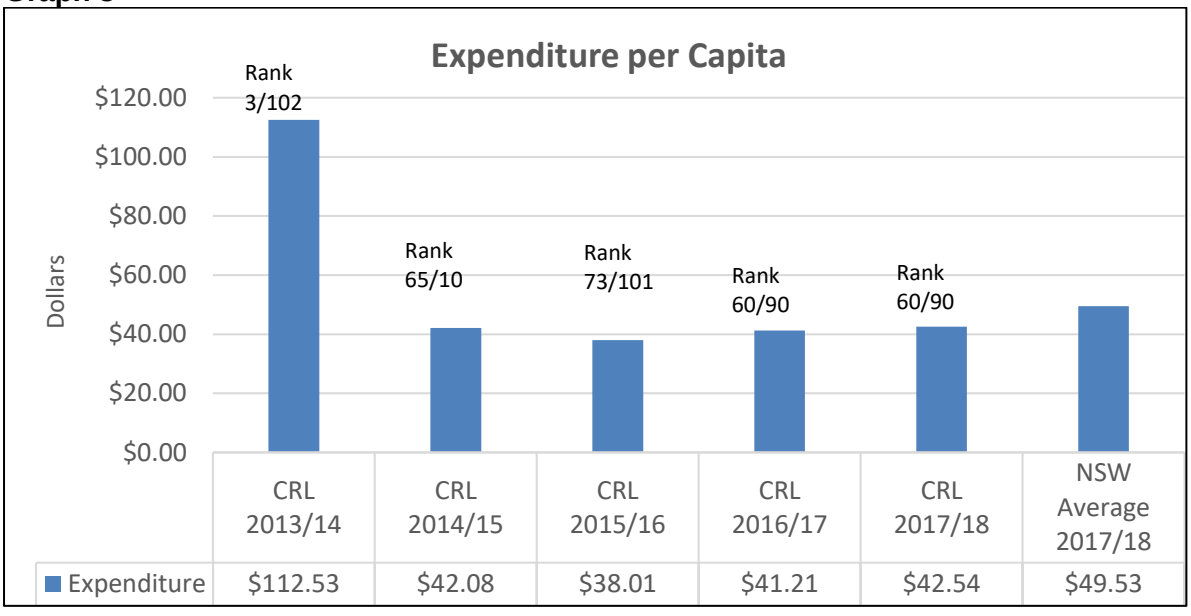
Graph 2



Total Expenditure on Library Services:
The total expenditure on library services per capita is 16.4% below the state average (Graph 3). This is an improvement on the previous 21% below the state average from the previous year. This result comes from the CRL agreed funding formula increase for each year.

It is of note that our ranking compared across the State has remained the same as last year.

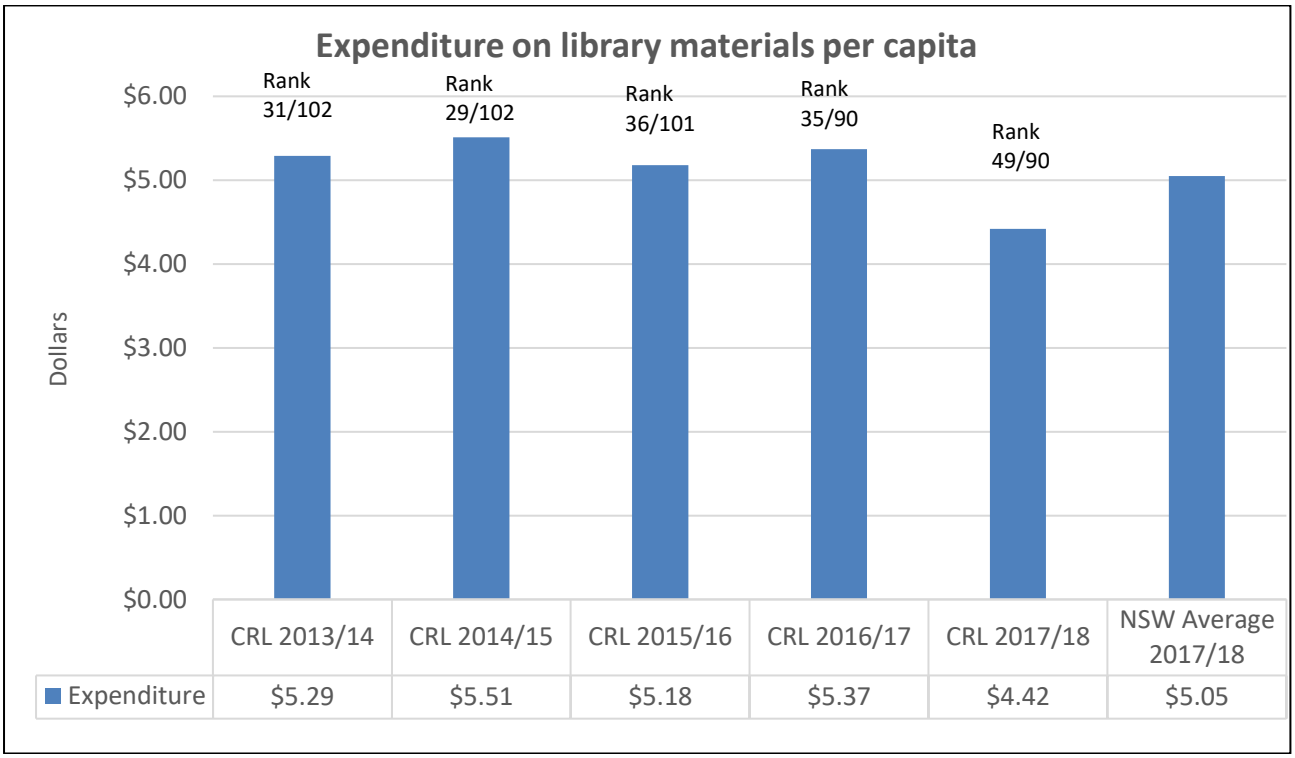
Graph 3



Expenditure on Library Materials:
Our expenditure on library materials per capita has decreased on the previous years results, and our rank has dropped against the State. We are 12.5% below the State average in expenditure on library materials (Graph 4) and this is the first time in 5 years we have been below the average. The rollover of unspent book vote funds not spent in the previous financial year did not occur this year for the first time since 2011/12 financial year. This was done in order to provide a breathing space for staff to catch up on discards from the collection as this had been lagging behind purchases and the physical spaces in our libraries were at capacity.

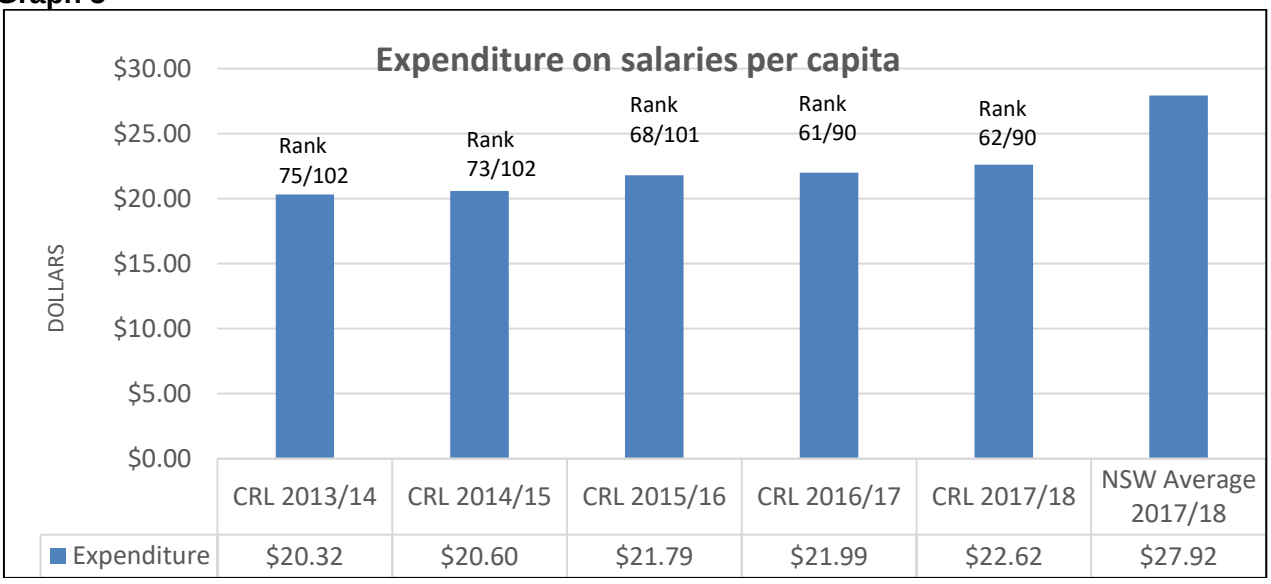
The rollover of unspent funds from book vote needs to be reviewed each year in order to reflect the collection needs.

Graph 4



Expenditure on Salaries:
Our expenditure on salaries per capita improved slightly last year at 19% behind the state average, our salaries expenditure is still well below the State average. The CRL ranking has also increased by another place (the lower the rank the higher the expenditure) (Graph 5). Any changes in this result are due to staff achieving competencies at higher steps in the salary structure and CPI increases.

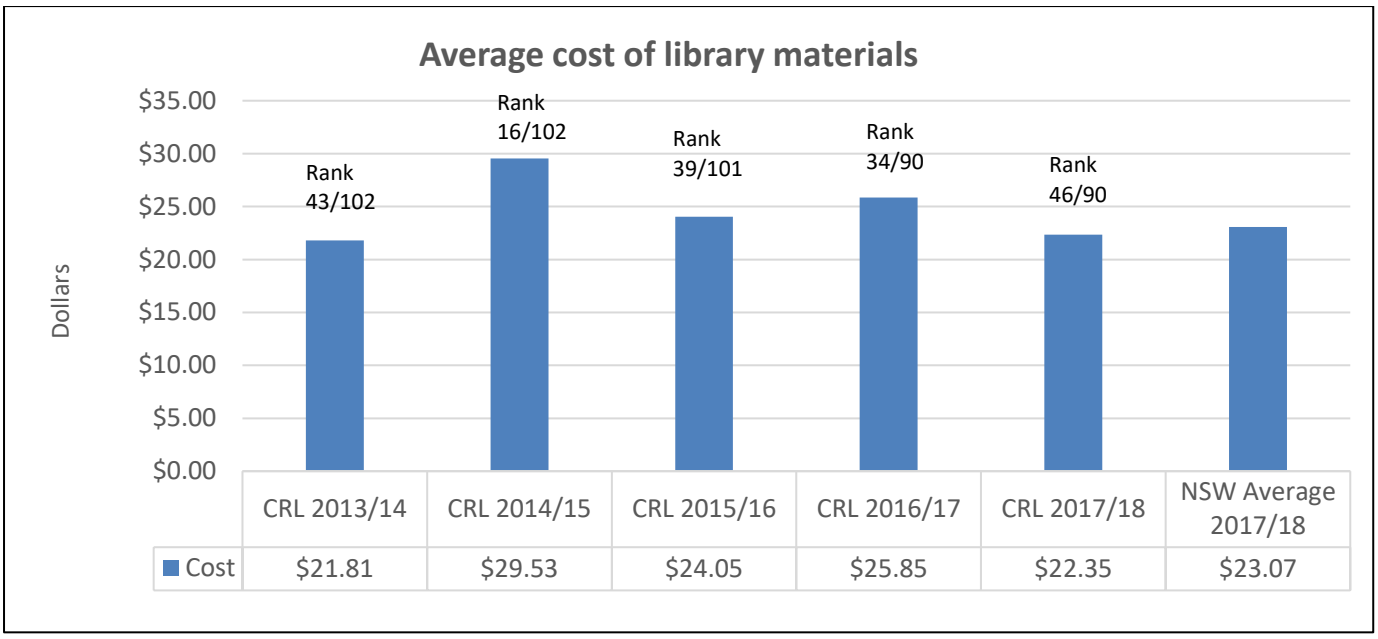
Graph 5



Cost of Library Materials:
The average cost of our library materials for this financial year is 3% lower then the average across the state. This is a turn around from the previous year's result. The Regional Library negotiates annually with our suppliers for the best possible discounts available, as well, our purchasing focus changes from year to

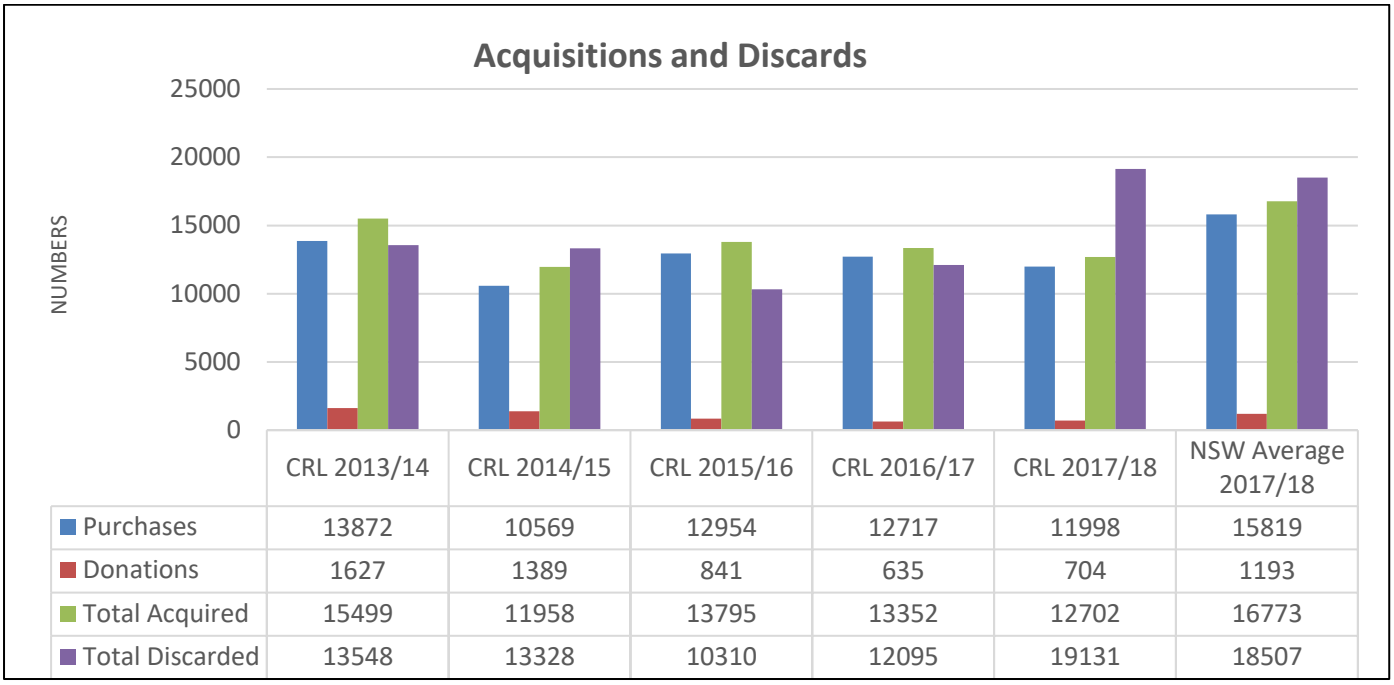
year depending on which sections of the Collection needs focus on. This outcome will continue to be monitored into the future. There are elements of the collection which are more expensive on average to purchase then other areas ie) audio reads, large print and Aboriginal items.

Graph 6



Acquisitions and Discards:
The total number of purchased items is 6% less then last year; and remains below the State Average (Graph 7. We continue to maximise the book vote expenditure where possible, utilising standing orders and content profiling. The acquisitions here also do not account for the increased eBook, eAudio or eMagazine purchases we have acquired digitally. This year the number discarded is higher then our purchases, in order bring back to balance our stock levels. We do not have the floor space to significantly increase the size of our collections, this is a constant juggle, as a number of our library spaces are under the recommended floor space for our growing populations. Deselection of stock is a very labour intensive activity for staff and is a task that has to be prioritised around service desk responsibilities, programming and the acquisition processing of new stock. The ideal is to have similar amounts of new stock and deselected stock each year.

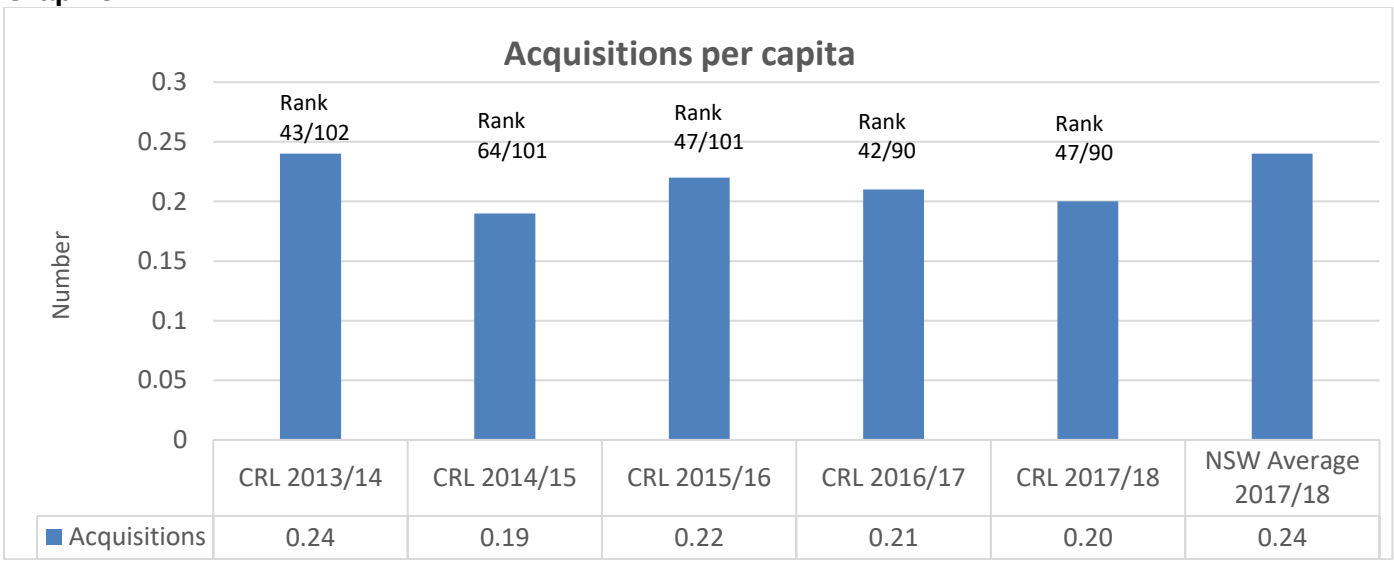
Graph 7



	CRL 2013/14	CRL 2014/15	CRL 2015/16	CRL 2016/17	CRL 2017/18	NSW Average 2017/18
Purchases	13872	10569	12954	12717	11998	15819
Donations	1627	1389	841	635	704	1193
Total Acquired	15499	11958	13795	13352	12702	16773
Total Discarded	13548	13328	10310	12095	19131	18507

Our total acquisitions per capita is lower then the current State average. Our State ranking has slipped back to 47 out of 90. Once again this number does not account for the increased acquisition of eBook, eAudio or eMagazine purchases we have acquired digitally. The purchase rate for the next couple of years needs to increase to ensure we don't slip too far behind state standards whilst balancing the number of items in our libraries to ensure we are not overstocked for their size.

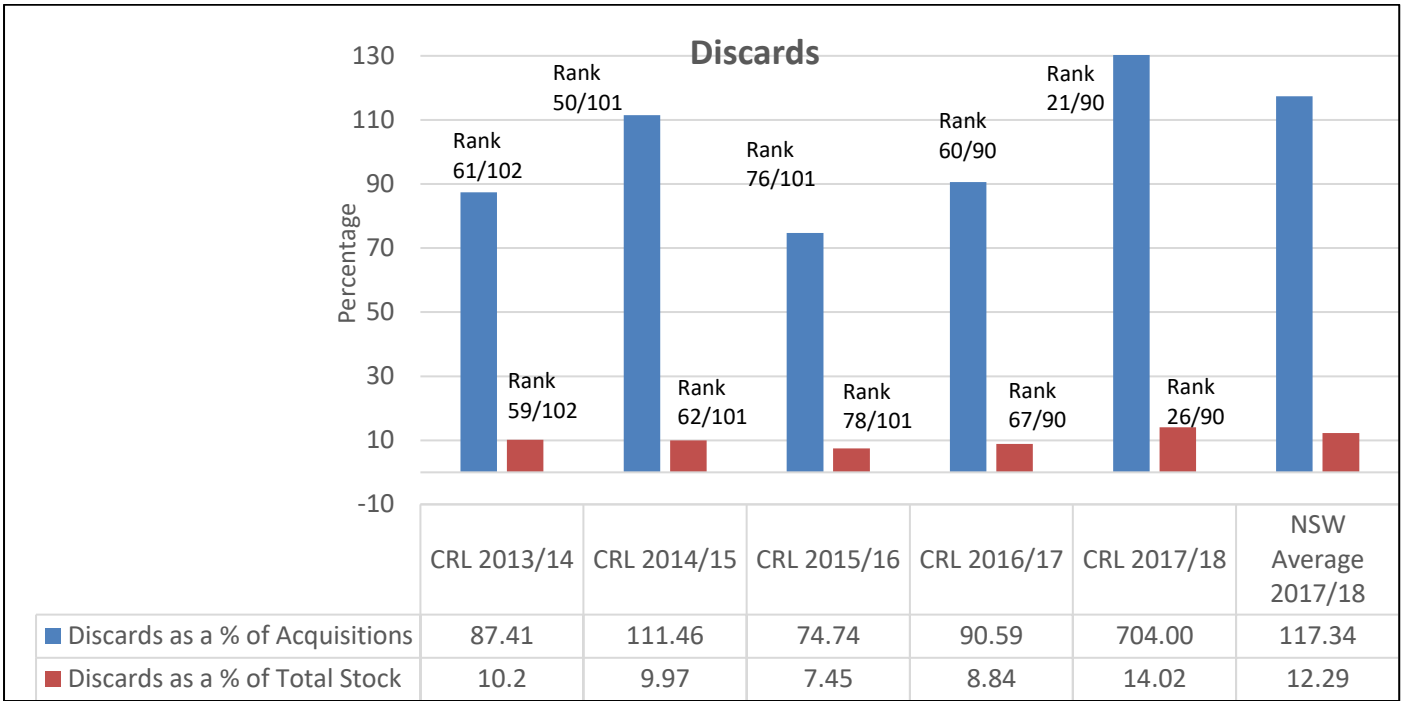
Graph 8



	CRL 2013/14	CRL 2014/15	CRL 2015/16	CRL 2016/17	CRL 2017/18	NSW Average 2017/18
Acquisitions	0.24	0.19	0.22	0.21	0.20	0.24

Discarded stock represented 704% (Graph 9) of our acquisitions (new stock for the 2017/18 year). This is 500% ahead of the State average. This result is due to an increased push by the Regional Library team to catch-up the amount of discards to our acquisitions levels of previous years. This redresses the need identified in last years reporting for this table. All static libraries had been reporting overstocked shelves and there was a need to address this. Our rank has improved against *Discards as a % of Acquisitions* for this year and so has our rank against *Discards as a % against Total Stock.*

Graph 9

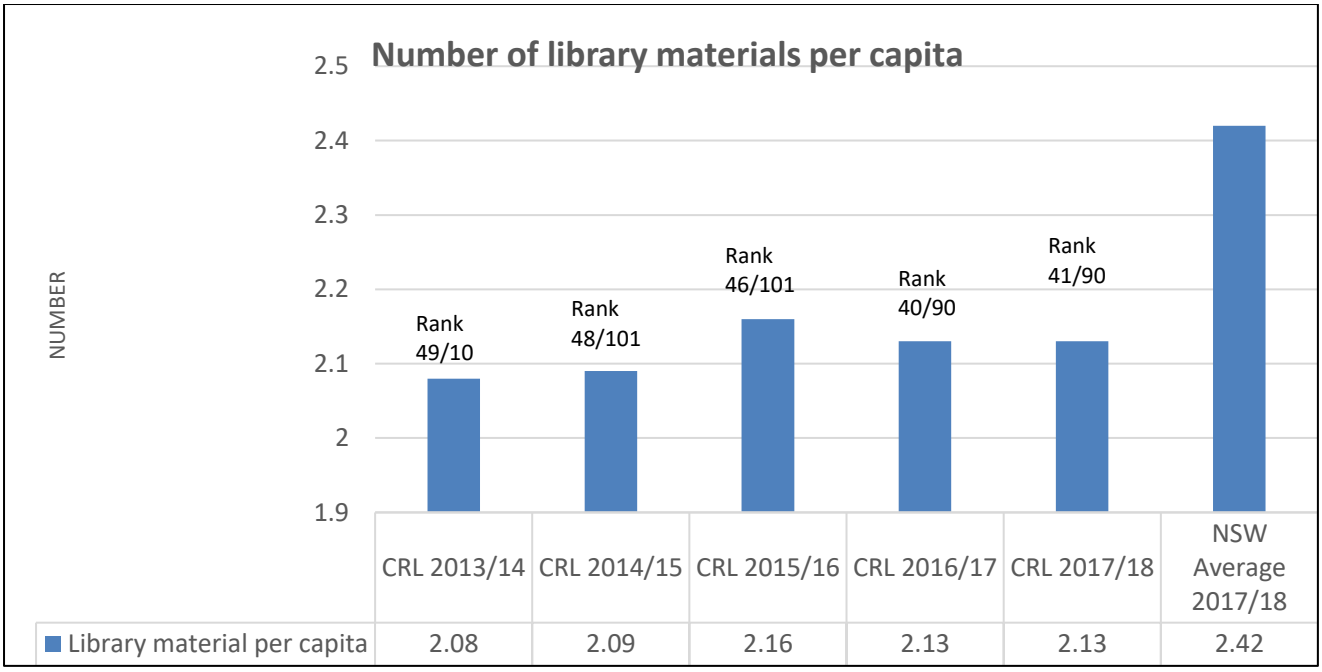


	CRL 2013/14	CRL 2014/15	CRL 2015/16	CRL 2016/17	CRL 2017/18	NSW Average 2017/18
Discards as a % of Acquisitions	87.41	111.46	74.74	90.59	704.00	117.34
Discards as a % of Total Stock	10.2	9.97	7.45	8.84	14.02	12.29

Library Materials:
The CRL's library materials per capita has remained the same this year, however our ranking has gone down from last year's result slightly. (Graph 10), we are 13.6% below the State average which is worse then last year's result of 10% below the State.

The issue we are continuing to juggle with is overstocking in our smaller libraries at their current size, we need to continue to consider eResource alternatives for stock as they do not take up shelf space in our libraries.

Graph 10

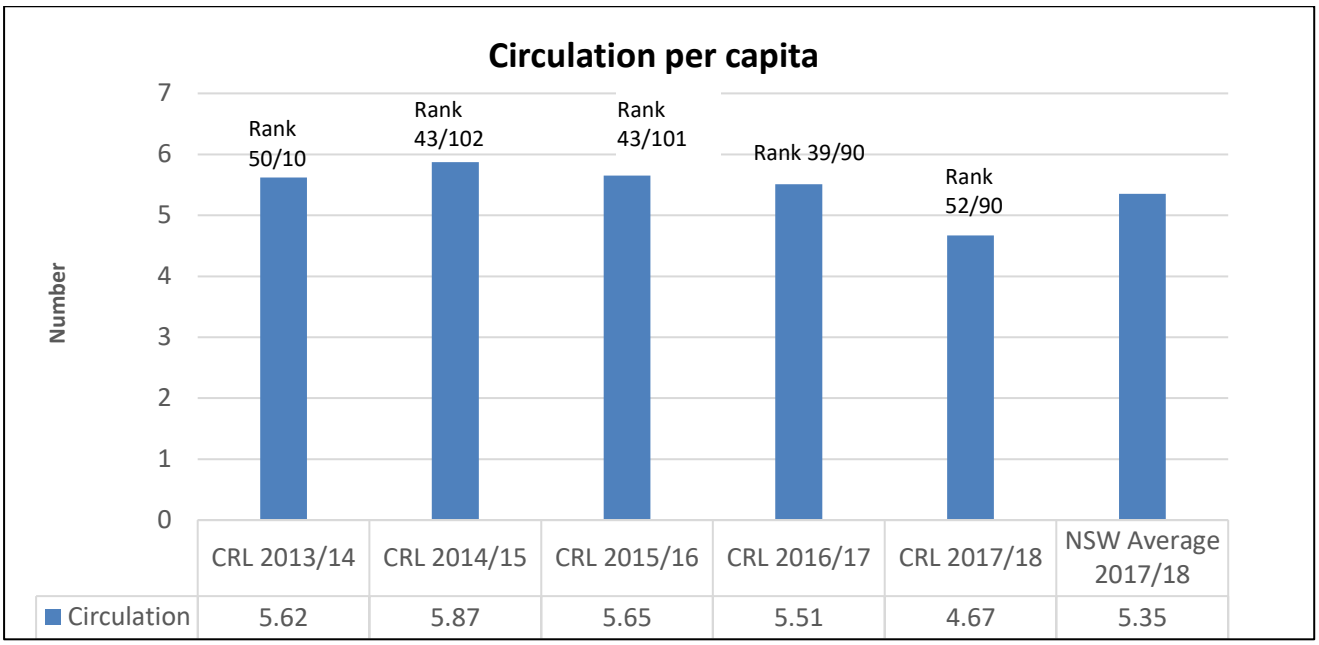


	CRL 2013/14	CRL 2014/15	CRL 2015/16	CRL 2016/17	CRL 2017/18	NSW Average 2017/18
Library material per capita	2.08	2.09	2.16	2.13	2.13	2.42

Circulation / Borrowing:
Our overall circulation (borrowing) of items per capita has dipped again from last years result (Graph 11) we are now 12.7% behind the State Average. We will continue to monitor this, with improved discard schedule

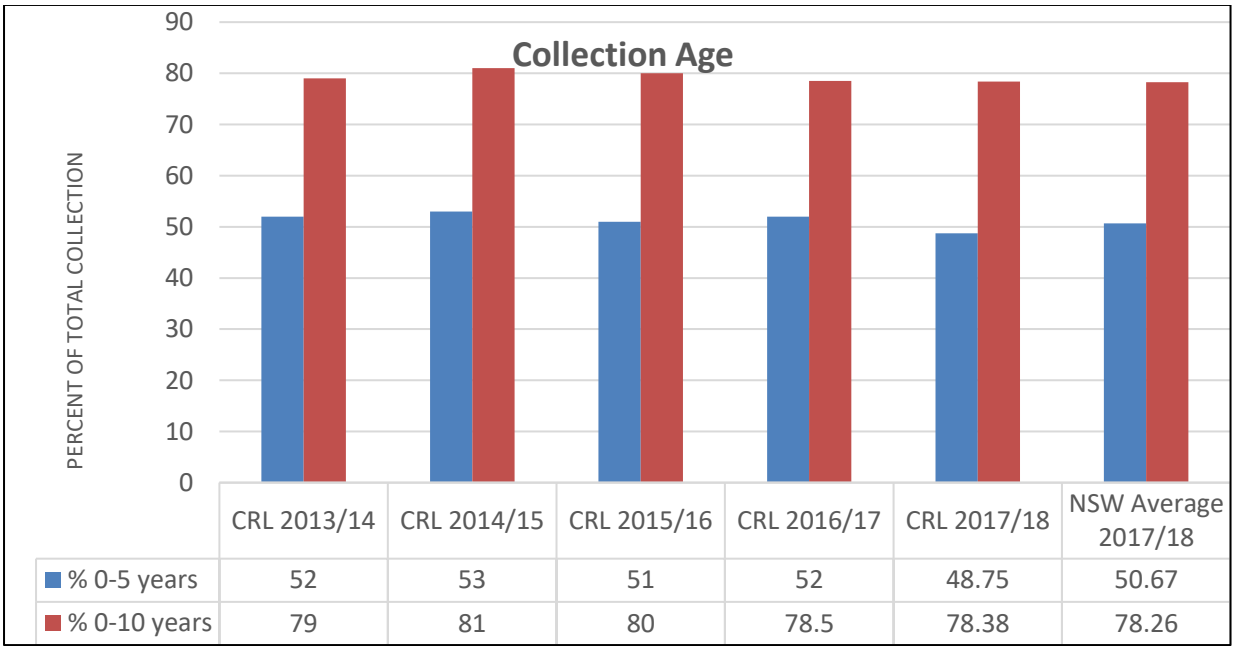
we should see an improved circulation. We are also reviewing the type of items purchased in light of changing reading patterns that have been noted in the industry over the last 12 months. Our Rank across the State has also dropped 13 places.

Graph 11



Collection Age:
The age of our collection has shown the collective improvement of the investment in our book stock and targeted weeding program of older stock (Graph 12). We are 4% below the State average for *0-5 yrs* and a 0.15% above the State average for *0-10 yrs.* Continued weeding that reflect our acquisitions levels should maintain these levels.

Graph 12



Total Stock:

Our collection size is regularly reviewed in terms of the space we have available, for some of our collections the space is restrictive: for example, YA Fiction and Audio books, deselection schedules are planned and regularly updated on advice from staff. It is in the eResources where our collections have potential to grow in the future. These include eBooks, eMagazines, local images catalogued and digitised into the collection etc. we continue to work at stock levels on our shelves in order to provide the best access to our community members.

Note: 5,000 of these items are from our eResource collection available through our catalogue and website.

Graph 13

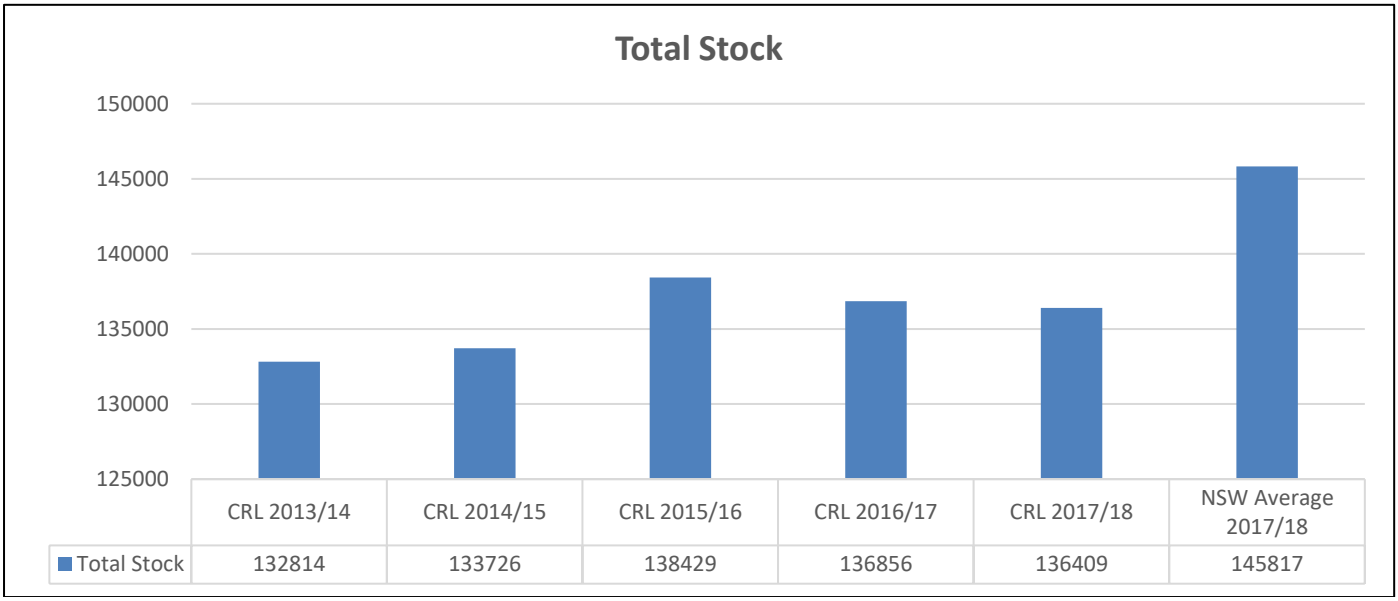


Table 1: Summary of Performance 2017/18

Criteria	2017/18 compared to previous year	2017/18 compared to State-wide average	Comment
Population per staff member	👎	👎	The number of residents per staff member decreased against the previous year but is still higher then the State average.
Population per qualified staff member	✓	👎	The number of residents per qualified staff member decreased against the previous year and against the State average
Circulation per Staff member	✓	✓	Improved against previous years result however still above the State average
Circulation per capita	👎	✓	Down on last years result and 12.7% down from State average, this is a loss on last year's comparison with the State average.
Expenditure per Capita	✓	✓ 👎	Improved on last year's results. 16.4% below the State Average is also an improvement from 21%, our ranking compared with rest of State results has remained the same as last year.
Expenditure on Library materials per capita	👎	👎	12.5% below State average.
Expenditure on salaries per capita	✓	✓	19% behind State average, rank improved by 1.
Number of Library material per capita	✓	✓ 👎	Remain at 13.6% below State Average. Improved ranking reflecting on State wide reductions in funding continued
Average cost of library materials	✓	✓	Improving slightly compared to State at 3% above State average. Improved from previous year at 9% above State average. Costs lower then previous year.
Acquisitions per capita	👎	👎	Decreased on last year and compared to State Average. We are spending more on eResources.
Discards as a % of Acquisitions	✓	✓	Improved this year and are above the State average. We still need to keep up with weeding regime in response to previous years where it hasn't been enough.
Discards as a % of Total Stock	✓	✓	Improved this year in State average. We need to increase discard regime, same as previous comment.
Age of library Materials	✓	✓	Similar to State Averages but need to increase weeding levels so stock remains high relevant.
Total stock	✓ 👎	✓ 👎	Total stock levels are down from previous year, however they need to further reduce as the shelves have ongoing congestion issues. Stock below the State average we do not have standard size libraries to accommodate our growing population needs, hence congestion is occurring.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	Nil

ITEM: 8.4 No. 4/19 – USE OF CRL RESERVE FOR CRL CASUAL BUDGET ITEM

Meeting:	Clarence Regional Library Committee	14 November 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides information on using funds from the CRL Reserve to cover casual staff expenditure to maintain service levels in the Regional Services when permanent staff are on leave.

OFFICER RECOMMENDATION

That the Committee endorse the:

1. use of $27,000 from the CRL Reserve to cover use of casuals to maintain service levels to public libraries when Regional Service staff are on leave.
2. Recommends that in the first instance casual opportunities are open to staff across the region.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2:	Community Wellbeing
Objective:	1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Currently when Regional Services staff take any kind of leave they are not replaced and their workload is either put on hold or distributed to the remaining Regional Services staff to complete along with their own designated duties and tasks.

KEY ISSUES

The result of not replacing staff on leave leads to backlogs of workflow across the Regional Services Team. Key areas previously affected have been the *Suggestions for Purchase*, *Inter Library Loans*, *Quick Lane* Reservation cataloguing and processing, general cataloguing, accessions, stock selection, and collection maintenance. Of these tasks, the *Suggestions for Purchase*, *Inter Library Loans* and *Quick Lane* Reservation cataloguing and processing are also time sensitive as they directly relate to fulfilling requests from our community members within a timely manner.

To maintain current service levels whilst team members are on leave, the best option is to supplement the remaining permanent staff with casuals. The casuals would cover tasks and duties of the Regional Services team as needed to ensure the operational service levels of the team are maintained, during team absences.

The budget would be $27,000 based on the following assumptions:

CRL	grade	replacement grade	Casual rate per hr	average sick leave days	average long service	training	annual	total leave days	BASIC TOTAL
Regional Librarian	16	5	$33.60	5	10	1	20	36	$ 5,241.60
Team Leader (Regional Resources)	10	5	$33.60	5	0	1	15	21	$ 3,729.60
Senior Library Officer (Technical Services)	8	5	$33.60	5	0	1	12	18	$ 3,024.00
Senior Library Officer (Digital Engagement	8	5	$33.60	5	0	1	12	18	$ 3,024.00
Library Officer (Library Systems & Technology)	6	5	$33.60	5	10	1	15	31	$ 4,065.60
Library Officer (Reader Services)	5	2	$30.34	5	10	1	12	28	$ 3,034.00
Library Assistant (Acquisitions & Promotions)	3	2	$30.34	5	0	1	12	18	$ 2,730.60
Library Assistant (Technical Services)	2	2	$30.34	5	0	1	9	15	$ 2,093.46
leave days				40	30	8	107	185	
Total cost for casuals									**$ 26,942.86**

Casual hours needed:	**Total Days**	**Total hours**
CRL Leave day days	**185**	1295

total CRL casual hours per year =	**1292**
total FTE =	**0.10**

In the 10 year forecast for the *CRL Reserve v2* (Adopted from the May 2019 CRLC) the addition of the $27,000 casual budget to the Reserve would be sustainable up to the 6 year point without the addition of including the State Library Subsidies into the Regional Library operational budget.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	

ITEM: 8.5 No. 4/19 – QUARTERLY INCOME AND EXPENDITURE SHEETS

Meeting:	Clarence Regional Library Committee	14 November 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides information on the progress of the Budget for the 1st Quarter of 2019/20, an indication of unspent monies and the projected amount that will go into Reserve at the end of the Financial Year.

OFFICER RECOMMENDATION

That the report on the Quarterly Income and Expenditure Sheet is noted by the Committee.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective: 1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Items of note in the 1st Quarter Revenue and Expenditure include:

- The Revenue from CVC and BSC still reflect the State Library Subsidies from each LGA as income for the Regional Library. At the May Committee meeting it was voted to leave the State Library Subsidies with each Council's public library service until the end of the current Regional Library Agreement. A Budget Variation will be made in November to remove these figures from the budget. The amount remaining with each council's library service from the State Library will be: $190,965 for CVC and $92,279 for BSC.
- The $155,420 in budget variations voted for in the May CRLC meeting have been accommodated in this draft budget.
- Salaries & Employment does not include the grade 2 Library Support Assistant (Technical Services) this variation has been pending whilst finance reports were on exhibition, the variations are being rolled out across the sections now. This does however, include the grade 8 Senior Library Officer (Digital Engagement) contract position.
- *Freight & Cartage* has been reduced from last year to reflect the ongoing savings incurred in this item.
- *Computer System* costs require a one off budget variation of $37,500 as this includes Spydus Management Fees in arears for 2018/19 and also in advance 2020/21. The payments for the new Spydus contract have shifted from quarterly to annually and there was a delay in the first invoice being sent our to us from our supplier.

- *Book Maintenance* has no budget this is an oversight and will be addressed in the next quarter spreadsheet.
- *Admin/Operating* this is low as this only show Actuals not Commitments.
- *Promotional expenses* now shows the amended budget and once the Digital Engagement position is in place this item will be strategically developed for the regions marketing needs.
- *Book Stock* now includes the additional voted amount for the Resources and dyslexic collection.

The definition of eResources as capitol or operational –

The *Public Libraries in NSW Financial Reporting Manual* says it depends on whether the econtent is owned or leased. If it is owned in perpetuity it is capital. If it is licensed/leased it is operational. Page 12 of the report has the most information and is attached. Currently when completing the annual financial reporting for the State Library our finance section depreciates our eResources along with all other capital. As they are assets that CRL owns and are treated in the same as other book purchases.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	income and expenditure sheet as at 30 April 2019 Page 12 of Public Libraries in NSW Financial Reporting Manual

STATE LIBRARY®
NEW SOUTH WALES

DOC #
DOC LOC
G 16 AUG 2019
CLARENCE VALLEY COUNCIL

Mr Ashley Lindsay
General Manager
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

Dear Mr Lindsay

Public Library Funding Strategy 2019/20

The State Government has allocated $36.48M to the provision of public library services in 2019/20. Your council is now invited to apply for the 2019/20 Library Subsidy and Local Priority Grant.

Under the Public Library Funding Strategy 2019/20 Council will receive:

Subsidy @ $2.45 per capita	$126,535
Subsidy adjustment	$64,430 **Note: at least 30%** of the Subsidy adjustment payment listed above is to be allocated to Local Priority Grant Project(s).

Please go to the State Library website at http://www.sl.nsw.gov.au/public-library-services/financial-reporting-subsidy-applications to find links to the forms for your council.

Please note, for the Application for Library Subsidy councils need to state the voted expenditure on library services for 2019/20.

STATEMENT OF LIBRARY OPERATIONS

All councils are required to submit a Statement of Library Operations.

Council is to provide a statement of library operations for the period July 2018 to June 2019 for the 'provision, control and management of libraries, library and information services in its area'.

The *Public Libraries in New South Wales Financial Reporting* manual defines the information required for the Statements of Library Operations and associated application forms. The manual is available on the State Library website at:
http://www.sl.nsw.gov.au/public-library-services/financial-reporting-subsidy-applications

SUBMISSION OF FORMS

All forms are on the State Library website at http://www.sl.nsw.gov.au/public-library-services/financial-reporting-subsidy-applications

Forms to be submitted via email to subsidies@sl.nsw.gov.au by **Friday 4 October 2019.**

- **Application for Library Subsidy**
  To be completed, signed and returned by email

- **Local Priority Grant application form**
  To be completed, signed and returned by email

- **Statement of Library Operations**
  To be filled out in excel, saved and returned by email

- **Narrative statement form**
  To be filled out in word, saved and returned by email

Please note for the **2020/21 reporting year** the *Statement of Library Operations* and *Narrative Statement* will require reporting on how the 2019/20 increase in State Government funding has improved your library service.

If you have any enquiries about the manual, application forms or the funding arrangements please contact Kathy Morrison, Grants & Subsidies Clerk, Public Library Services on (02) 9273 1528 or Kate O'Grady, Consultant, Public Library Services on (02) 9273 1699.

Yours sincerely

Cameron Morley
Manager, Public Library Services
12 August 2019

STATE LIBRARY®
NEW SOUTH WALES

Mr Ashley Lindsay
General Manager
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

DOC #
DOC LOC
G 08 AUG 2019
CLARENCE VALLEY COUNCIL

Dear Mr Lindsay

Local Priority Grants 2017/18

Please find enclosed a financial report form which is to be completed to comply with State Government audit purposes as outlined in your application form. For councils who participate in a regional library service and on forwarded the amount allocated to the regional library to be expended, you will now need to request the regional library manager to arrange for this report to be forwarded to the State Library.

If you have any inquiries or need further information or assistance please contact Kathy Morrison on 02 9273 1528 or email kathy.morrison@sl.nsw.gov.au

Please ensure the financial report form is marked for my attention at:

Kathy Morrison
Public Library Services
State Library of NSW
Macquarie Street
Sydney NSW 2000

The form needs to be returned by **Friday 30 August 2019.**

Yours sincerely,

Kathy Morrison
Grants & Subsidies Clerk, Public Library Services
1 August 2019

LIBRARY COUNCIL OF NEW SOUTH WALES

2017/18 Local Priority Grants
Financial Report

Local authority: Clarence Valley Council

Name of Library Service: Clarence Regional Library

Contact Person:

Contact Number:

Return this form to Kathy Morrison, Grants & Subsidies Clerk by **Friday 30th August 2019.**

If you have any questions, please contact Kathy on 02 9273 1528.

Name(s) of your 2017/18 Local Priority Grant project(s)

Maintain up to date collections relevant to local communities.

Expand eResources such as eBooks, eAudio, eMagazines and databases.

Provide technology experiences and training for community members.

Promote and market the library collection, services and events to communities.

Increase awareness of special collections such as parenting, mental health, Aboriginal, literacy and eResource collections.

Local Priority Grant funds received	**$114,151**
Local Priority Grant funds spent	$ 114,151
Additional Financial Contribution by Local Authority [If applicable.]	$ 209,835

I certify that the Local Priority Grant funding was spent on the project(s) listed above and the funds have been fully expended.

General/ Financial Manager
Date: 30/ 08 /2019

Regional/ Library Manager
Date: 29/ 08 /2019

Policies Register
incorporating
policies, procedures and protocols
Clarence Regional Library

Fines and Fee Waiving Policy

Policy, procedure, protocol	Policy
Adoption date	2014
Amended Date	April 2019
Review due date	March 2019

Responsible officer	Regional Librarian

1. Purpose

To establish guidelines for staff when dealing with customer requests to reduce or waive library fines and charges.

2. Definitions

Borrow – use of a library item, with an obligation to return it by the due date without damage.
Charge – an amount applied by the Library for lost or damaged items.
Due Date – refers to the date recorded by the Clarence Regional Library when a lent item is required to be returned to the Library
Fee/Fine – an amount applied by the Library for overdue items.
Item – refers to any book, magazine, videotape, CD, DVD, Microfilm, microfiche, cassette or any other recorded material, regardless of physical form, that is part of the Library collection.
Library – refers to the Clarence Regional Library.
Library Member - shall mean a person who has been issued a library card and is entitled to borrow items from the Library for which they may incur fines or charges.

3. Background/legislative requirements

Library staff are often required to respond to customer requests for the reduction or waiving of overdue fines and charges. This policy outlines the criteria under which requests for the reduction or waiving of library fees and charges can be made and the circumstances under which requests will be considered. Generally charges will only be reduced or waived as a result of extenuating or unforeseen circumstances such as accident, illness or disaster. This policy enables library staff to make decisions based on individual customer circumstances and provides for staff to refer more complex requests to a supervisor where necessary.

RELEVANT LEGISLATIVE PROVISIONS

Local Government Act 1993
NSW Library Act 1939
NSW Library Regulation 2005

4. Policy, protocol or procedure statement

POLICY STATEMENT

Council recognises there are cases requiring respect and compassion in special circumstances. This policy establishes guidelines for applying the principles of fairness, integrity, confidentiality and compliance with statutory requirements. It applies to all applications for waiving or reducing fines and charges.

1. Waiving of Overdue Fines

Overdue fines may be waived on the following grounds:

- Serious illness of customer or family member
- Accident involving customer or family member
- Death of customer or family member
- Presentation of Medical Certificate or Statutory Declaration
- Disasters such as flood, fire, criminal act, etc
- When a lost or damaged item charge has been paid, outstanding overdue fines on that item will be waived.

There may be additional grounds under which the reduction or waiver of overdue charges may apply. Staff and supervisors will consider individual circumstances and the customer's explanation.

2. Waiving of Lost/Damaged Charges

Lost/Damaged charges may be waived on the following grounds:

- Disasters such as flood, fire, criminal act, etc
- Stolen Library Card

The administration charge and any outstanding overdue fines on that item/s will also be waived in these circumstances.

3. Reduction of Overdue Fines

A maximum charge will apply for overdue fines only. The maximum is identified in Council's current schedule of Fees and Charges. Amounts above the threshold will be waived. There is no maximum charge limit for lost/damaged items.

Once the maximum amount of fines is reached the Library Management System prevents a borrower from borrowing or reserving items until the full amount owing has been paid.

4. Reduction or Waiving of Inter Library Loan Charges

Inter Library Loan (ILL) charges will be waived if the request has been altered so that a charge no longer applies. This may occur where the request has been altered to a Suggestion for Purchase request, a Reservation, or a combined ILL request in the case of a two part title.

PRINCIPLES

1) Library staff will treat all people fairly and consistently under this policy.
2) Library staff recognise the importance of establishing overdue charges as a management tool for ensuring that all items are returned on time and that all customers have full and equitable access to these items.
3) Library staff recognise the importance of establishing lost and damaged item charges as a management tool for ensuring that all items are treated with care and that all customers have full and equitable access to these items.

5. Procedures

1) Customers are responsible for the library materials borrowed on their cards and are expected to return materials in a timely manner.

2) When dealing with all fines and charges, staff should remind borrowers of the various methods available to avoid fees, i.e.) Renewing items in person, by phone, or online.

2) Waiving customer fines and fees requires supervisory approval.

3) Upon waiving a fine or charge, staff must record in the library's computer system that a fine or charge was waived, the location, amount waived, reason for the waiver, and the staff member's name.

4) The waiving of fines and fees is an unusual circumstance. Customers who have had large amounts of fines or charges waived or reduced, either as a single act, or over a period of time, may be denied further service.

6. Attachments

Circulation Policy

Schedule of Fees & Charges

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2019/20 Revenue and Expenditure - OPERATIONAL

	Original Budget 2019/20	Revised Budget as at 01/07/19 (NC)	Actuals to 1/7/19	% Actual vs Revised Budget
Revenue				
Contributions CVC Pub Library	1,092,500.00	1,092,500.00	0.00	0%
Contributions CVC Pub Lib (Regional Lib Wage)	22,548.00	22,548.00	0.00	0%
Contributions BSC Pub Library	280,287.00	280,287.00	0.00	0%
Revenues from users	15,528.00	15,528.00	0.00	0%
Sundry Revenues	0.00	0.00	0.00	0%
Total Revenue	**1,410,863.00**	**1,410,863.00**	**0.00**	
Expenditure				
Workforce related				
Salaries & Employment	335,863.00	335,863.00	0.00	0%
Public Holidays	13,980.00	13,980.00	0.00	0%
Superannuation	35,976.00	35,976.00	0.00	0%
Leave Accruals	40,863.00	40,863.00	0.00	0%
Workers Compensation	10,980.00	10,980.00	0.00	0%
Motor vehicle costs	7,500.00	7,500.00	0.00	0%
	445,162.00	**445,162.00**	**0.00**	
Site & Equipment costs				
Computer system costs	89,736.00	89,736.00	0.00	0%
Subscriptions/Databses	69,996.00	69,996.00	0.00	0%
Telephone	7,584.00	7,584.00	0.00	0%
Insurance	5,136.00	5,136.00	0.00	0%
	172,452.00	**172,452.00**	**0.00**	
Direct Collection costs				
Freight & cartage	17,004.00	17,004.00	0.00	0%
Book Maintenance	0.00	0.00	0.00	0%
	17,004.00	**17,004.00**	**0.00**	
Overhead costs				
Admin and Management (ABC Cost Distribution)	79,741.00	79,741.00	0.00	0%
Admin/Operating	28,236.00	28,236.00	0.00	0%
Promotional expenses	12,144.00	12,144.00	0.00	0%
	120,121.00	**120,121.00**	**0.00**	
Total Expenditure	**754,739.00**	**754,739.00**	**0.00**	
Excess / (Shortfall)	**656,124.00**	**656,124.00**	**0.00**	0%

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2019/20 Revenue and Expenditure - CAPITAL

	Original Budget 2019/20	Revised Budget as at 01/07/19 (NC)	Actuals to 1/7/19	% Actual vs Revised Budget	
Revenue					
Asset Disposal	0.00	0.00	0.00	0%	
Other Revenues	0.00	0.00	0.00	0%	
Total Revenue	**0.00**	**0.00**	**0.00**		
Expenditure					
Recurrent					
Bookstock	342,962.00	342,962.00	0.00	0%	
Furniture & Equipment	0.00	0.00	0.00	0%	
	342,962.00	**342,962.00**	**0.00**		
Non-Recurrent					
Nil at this stage	0.00	0.00	0.00	0%	
Nil at this stage	0.00	0.00	0.00	0%	
	0.00	**0.00**	**0.00**		
Total Expenditure	**342,962.00**	**342,962.00**	**0.00**	0%	
Excess / (Shortfall)	**-342,962.00**	**-342,962.00**	**0.00**	0%	The shortfall is the amount to be transferred from the CRL reserve and has a direct corellation with the net operating result

Balance of CRL Reserve	**Based on Original budget figures**	**Based on Revised budget figures (NC)**
Opening Balance as at 1/7/19 (Actual)	$1,017,415.41	1,017,415.41
Less transfers from reserve:		
Capital expenditure incl books	$342,962.00	342,962.00
Prior year book vote c/fwd	$0.00	0.00
Add:		
Estimated operating transfer to reserve	$656,124.00	$656,124.00
Other Capital Revenue	$0.00	$0.00
Balance of reserve net of interest	$1,330,577.41	$1,330,577.41
Interest estimate as per Budget	$22,428.00	$22,428.00
Estimated balance as at 30/6/20	$1,353,005.41	$1,353,005.41

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2018/2019 Revenue and Expenditure - OPERATIONAL

	Original Budget 2018/19	Revised Budget as at 30/06/19	Actuals to 30/06/2019	% Actual vs Revised Budget
Revenue				
Contributions CVC Pub Library	1,061,649.00	1,091,919.00	1,057,817.00	97%
Contributions CVC Pub Lib (Regional Lib Wage)	22,550.00	24,791.00	24,791.00	100%
Contributions BSC Pub Library	243,020.00	269,869.00	265,408.55	98%
Revenues from users	15,077.00	15,077.00	10,093.48	67%
Sundry Revenues	0.00	0.00	5,096.55	0%
Total Revenue	**1,342,296.00**	**1,401,656.00**	**1,363,206.58**	
Expenditure				
Workforce related				
Salaries & Employment	332,087.00	359,484.00	396,091.27	110%
Public Holidays	13,805.00	13,805.00	13,036.08	94%
Superannuation	34,099.00	36,702.00	32,362.10	88%
Leave Accruals	38,525.00	38,525.00	34,336.87	89%
Workers Compensation	10,768.00	10,768.00	9,627.31	89%
Motor vehicle costs	7,500.00	7,500.00	7,500.00	100%
	436,784.00	**466,784.00**	**492,953.63**	
Site & Equipment costs				
Computer system costs	92,132.00	92,132.00	88,258.40	96%
Subscriptions/Databses	82,167.00	82,167.00	45,318.38	55%
Telephone	7,582.00	7,582.00	6,289.08	83%
Insurance	4,989.00	4,989.00	3,827.57	77%
	186,870.00	**186,870.00**	**143,693.43**	
Direct Collection costs				
Freight & cartage	19,500.00	19,492.00	10,271.71	53%
Book Maintenance	55,328.00	55,328.00	51,919.29	94%
	74,828.00	**74,820.00**	**62,191.00**	
Overhead costs				
Admin and Management (ABC Cost Distribution)	85,961.00	85,961.00	85,961.00	100%
Admin/Operating	23,439.00	23,437.00	15,424.01	66%
Promotional expenses	12,142.00	12,142.00	12,492.42	103%
	121,542.00	**121,540.00**	**113,877.43**	
Total Expenditure	**820,024.00**	**850,014.00**	**812,715.49**	
Excess / (Shortfall)	**522,272.00**	**551,642.00**	**550,491.09**	100%

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2018/19 Revenue and Expenditure - CAPITAL

	Original Budget 2018/19	Revised Budget as at 30/06/19	Actuals to 30/06/2019	% Actual vs Revised Budget	
Revenue					
Asset Disposal	0.00	0.00	-3,764.12	0%	
Other Revenues	0.00	0.00	0.00	0%	
Total Revenue	**0.00**	**0.00**	**-3,764.12**		
Expenditure					
Recurrent					
Bookstock	300,000.00	334,597.00	298,867.09	89%	
Furniture & Equipment	0.00	0.00	11,995.45	0%	
	300,000.00	**334,597.00**	**310,862.54**		
Non-Recurrent					
Nil at this stage	0.00	0.00	0.00	0%	
Nil at this stage	0.00	0.00	0.00	0%	
	0.00	**0.00**	**0.00**		
Total Expenditure	**300,000.00**	**334,597.00**	**310,862.54**	93%	
Excess / (Shortfall)	**-300,000.00**	**-334,597.00**	**-307,098.42**	92%	The shortfall is the amount to be transferred from the CRL reserve and has a direct corellation with the net operating result

Balance of CRL Reserve	**Based on Original budget figures**	**Based on Revised budget figures (NC)**	**Actuals to 30/06/2019**
Opening Balance as at 1/7/18	$749,152.74	749,152.74	$749,152.74
Less transfers from reserve:			
Capital expenditure incl books	$300,000.00	334,597.00	$307,098.42
Prior year book vote c/fwd	$0.00	0.00	$0.00
Add:			
Operating transfer to reserve	$522,272.00	$551,642.00	$550,491.09
Other Capital Revenue	$0.00	$0.00	$0.00
Balance of reserve net of interest	$971,424.74	$966,197.74	$992,545.41
Interest estimate as per Budget	$21,772.00	$21,772.00	$24,870.00
Estimated balance as at 30/6/19	$993,196.74	$987,969.74	$1,017,415.41

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2019/20 Revenue and Expenditure - OPERATIONAL

	Original Budget 2019/20	Revised Budget as at 01/07/19	Actuals to 1/7/19	% Actual vs Revised Budget
Revenue				
Contributions CVC Pub Library	1,092,500.00	1,092,500.00	219,750.00	20%
Contributions CVC Pub Lib (Regional Lib Wage)	22,548.00	22,548.00	5,637.00	25%
Contributions BSC Pub Library	280,287.00	280,287.00	57,734.61	21%
Revenues from users	15,528.00	15,528.00	2,214.08	14%
Sundry Revenues	0.00	0.00	305.60	0%
Total Revenue	**1,410,863.00**	**1,410,863.00**	**285,641.29**	
Expenditure				
Workforce related				
Salaries & Employment	335,863.00	372,363.00	124,985.42	34%
Public Holidays	13,980.00	13,980.00	1,950.73	14%
Superannuation	35,976.00	35,976.00	9,176.08	26%
Leave Accruals	40,863.00	40,863.00	10,215.75	25%
Workers Compensation	10,980.00	10,980.00	1,817.61	17%
Motor vehicle costs	7,500.00	7,500.00	1,250.00	17%
	445,162.00	**481,662.00**	**149,395.59**	
Site & Equipment costs				
Computer system costs	89,736.00	89,736.00	105,932.12	118%
Subscriptions/Databses	69,996.00	82,266.00	51,203.84	62%
Telephone	7,584.00	7,584.00	1,227.67	16%
Insurance	5,136.00	5,136.00	0.00	0%
	172,452.00	**184,722.00**	**158,363.63**	
Direct Collection costs				
Freight & cartage	17,004.00	17,004.00	3,872.17	23%
Book Maintenance	0.00	0.00	9,120.91	0%
	17,004.00	**17,004.00**	**12,993.08**	
Overhead costs				
Admin and Management (ABC Cost Distribution)	79,741.00	79,741.00	19,935.27	25%
Admin/Operating	28,236.00	28,236.00	541.13	2%
Promotional expenses	12,144.00	20,000.00	2,418.47	12%
	120,121.00	**127,977.00**	**22,894.87**	
Total Expenditure	**754,739.00**	**811,365.00**	**343,647.17**	
Excess / (Shortfall)	**656,124.00**	**599,498.00**	**-58,005.88**	-10%

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2019/20 Revenue and Expenditure - CAPITAL

	Original Budget 2019/20	Revised Budget as at 01/07/19	Actuals to 1/7/19	% Actual vs Revised Budget	
Revenue					
Asset Disposal	0.00	0.00	-727.78	0%	
Other Revenues	0.00	0.00	0.00	0%	
Total Revenue	**0.00**	**0.00**	**-727.78**		
Expenditure					
Recurrent					
Bookstock	342,962.00	392,960.00	77,145.96	20%	
Furniture & Equipment	0.00	0.00	39,493.15	0%	
	342,962.00	**392,960.00**	**116,639.11**		
Non-Recurrent					
Nil at this stage	0.00	0.00	0.00	0%	
Nil at this stage	0.00	0.00	0.00	0%	
	0.00	**0.00**	**0.00**		
Total Expenditure	**342,962.00**	**392,960.00**	**116,639.11**	30%	
Excess / (Shortfall)	**-342,962.00**	**-392,960.00**	**-117,366.89**	30%	The shortfall is the amount to be transferred from the CRL reserve and has a direct corellation with the net operating result

Balance of CRL Reserve	**Based on Original budget figures**	**Based on Revised budget figures**
Opening Balance as at 1/7/19 (Actual)	$1,017,415.41	1,017,415.41
Less transfers from reserve:		
Capital expenditure incl books	$342,962.00	392,960.00
Prior year book vote c/fwd	$0.00	0.00
Add:		
Estimated operating transfer to reserve	$656,124.00	$599,498.00
Other Capital Revenue	$0.00	$0.00
Balance of reserve net of interest	$1,330,577.41	$1,223,953.41
Interest estimate as per Budget	$22,428.00	$22,428.00
Estimated balance as at 30/6/20	$1,353,005.41	$1,246,381.41

A survey of Clarence Valley and Bellingen Shire residents to measure their use of, and satisfaction with local library services

A random and representative telephone survey of
406 Clarence Valley and Bellingen Shire residents

Client:
Clarence Regional Library

Dated:
June 2016

p: 02 6650 9175 f: 02 6650 9275 e: info@jettyresearch.com.au w: www.jettyresearch.com.au
a: Level 1, 30 Industrial Drive Coffs Harbour NSW m: PO Box 1555 Coffs Harbour NSW 2450
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Coffs Harbour Sydney
ACN 121 037 429

Prepared by	Christine Dening
Reviewed by	James Parker
Date	June 7th 2016
Document Name	Clarence Regional Library Satisfaction Survey 2016
Version	Final Amended

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Front cover and other photos: Bellingen and Grafton Libraries

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Executive summary

In March 2016, Clarence Regional Library (CRL) commissioned Jetty Research to conduct a random and representative telephone survey of adult residents across the Clarence Valley and Bellingen Shire to measure the performance of libraries in meeting users' needs and identify improvements for the future. The survey was also designed to provide for longitudinal (i.e. time-based) comparisons with similar telephone polls conducted by Jetty Research in 2008 and 2012.

Polling was conducted from Monday April 18th to Tuesday April 26th as a random telephone survey of 400 residents aged 15 and over living throughout the LGA. No formal quotas were applied, although we did attempt to ensure an adequate mix of respondents across age groups and by LGA. A final sample of 406 residents was achieved.

Based on the number of households within the Clarence Valley and Bellingen Shires, a random sample of 406 adult residents implies a margin for error of +/- 4.9% at the 95% confidence level. This essentially means that if we conducted a similar poll 20 times, results should reflect the views and behaviour of the overall survey population – in this case "all Clarence Valley and Bellingen Shire residents aged 15 and above excluding council employees and councillors" - to within a +/- 4.9% margin in 19 of those 20 surveys.

For more information on survey methodology, sampling error and sample characteristics, see pages 8-9.
For more detailed information on the demographic breakdown of survey respondents, see pages 10-11.

Among the survey's major conclusions:

1. Library usage rates have remained stable over the past eight years, with an almost equal split of residents between users and non-users. In 2016 there has been a slight increase in those visiting once or twice a year at the expense of those visiting weekly or monthly.
2. A quarter of those who stated that they visited the library "less than once a year / never" had visited a library in the past two years, an increase on 2008 and 2012 results.
3. Among library users:
    a. Two-thirds suggested that no other household member used the library (similar to previous years). One in five indicated that their partner used the library and 17% indicated that their children used the library.
    b. The borrowing or reading of fiction and non-fiction/reference remained the two major reasons for people to visit local libraries (70% and 58% respectively). Using computers (16%) and seeking information or doing research (13%) were also important factors in library visitations, along with borrowing/reading magazines or newspapers.
    c. Perception of the library's content has improved since 2012 with a number of mean scores for attitudinal statements increasing. These include; the range of books (up 16% from 3.60 to 4.17), perception of the collection as being up to date (up 12% from 3.96 to 3.53), relevancy of the books (up 5% from 3.90 to 4.09) and relevancy of the library programs (up 4% from 3.55 to 3.69).

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d. Just under four in five respondents felt opening hours were adequate for their needs. Those who felt current opening times were inadequate would prefer additional days and/or an earlier opening time.

e. When asked what would encourage visitation, pleas for "more books", "more up-to-date books" and "a better range of books" were voiced. Other interesting options also emerged including "community information (nominated by 74% of users), "library advertising its services and events" (62%) and "local studies/family history research" (61%). Those in the Clarence Valley were more likely than those in the Bellingen Shire to indicate a preference for "homework help for students" (58% compared with 41%) and but less focussed on "improved parking" (25% vs 43%).

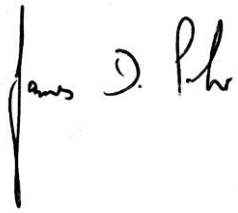
f. Website usage indicated an upward trend from 15% in 2008 to 21% in 2012 and 30% in 2016 and the online catalogue appears to be the site's main attraction. For website non-users, the main reason offered for non-visitation was "no need" (which increased from 55% in 2012 to 71% in 2016) suggesting that a website awareness campaign may be required to communicate the benefits offered by the website.

g. Library users were extremely satisfied with their local library. Mean overall satisfaction continued its upward trend (from 4.11 in 2008 to 4.15 in 2012 and to 4.34 in 2016). Net satisfaction has also increased, from +75% in 2008 to +79% in 2012 and +86% in 2016. (i.e. for 2016, 88% were satisfied against just 2% dissatisfied.)

4. Among Library non-users:

   a. The main reasons offered for non-use were that the respondent "buys books or eBooks rather than borrow" or is "too busy" (both 23%). Both of these rose sharply on 2012. Conversely, the proportion of non-users saying they "don't read much" fell significantly – from 27% in 2012 to 17% in this latest survey.

   b. "Library advertising its services and events" was the most popular suggestion for encouraging library visitation suggested by 42% of non-users. This was followed by local studies/family history research facilities (41%), community information (36%), up-to-date books (32%) and emailed newsletter and events messages (32%). This suggests that non-book related events and services are just as important as books for enticing non-users into libraries.



James Parker, **QPMR, B. Ec, Grad Cert Applied Science (Statistics), AMSRS**
Managing Director
June 7th 2016

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Introduction

Background and Objectives

In March 2016, Clarence Regional Library (CRL) commissioned Jetty Research to conduct a random and representative telephone survey of 400 local residents to: measure performance of its libraries across the Clarence Valley and Bellingen Shires in meeting users' needs; and identify improvements for the future. The survey was also designed to provide for longitudinal (i.e. time-based) comparisons with similar telephone polls conducted by Jetty Research in 2008 and 2012.

Specifically this research sought to understand current community use of libraries, identify potential improvements in library services to enhance user satisfaction and to determine potential strategies for converting non users to users.

Methodology

The survey was conducted using a random fixed line telephone poll of Clarence Valley and Bellingen Shire residents aged 18+. Respondents were selected at random from a verified random sample residential telephone database of 3,700 residential telephone numbers within the two LGAs[1]. A survey form was constructed collaboratively between Council management and Jetty Research (see Appendix 1), based on satisfying the above objectives.

Polling was conducted between April 18th and 26th 2016 from Jetty Research's Coffs Harbour CATI[2] call centre. A team of 12 researchers called Clarence Valley and Bellingen LGA's residents on weekday evenings (excluding Friday) from 3.30 to 8pm. Where phones went unanswered, were engaged or diverted to answering machines, researchers phoned on up to five occasions at different times of the afternoon or evening.

The poll was conducted on a purely random basis, other than ensuring an adequate mix of respondents across different sub-regions. Respondents were screened to ensure they were aged 18 or over and were not councillors or permanent Council employees.

Importantly, to avoid non-response bias, no mention of the survey's subject matter was made until the respondent had agreed to participate. As the survey was aimed at both users as well as non-users, it was vital to ensure that non-users did not "opt out" on the basis that they did not use library services.

Survey time varied from 4-19 minutes, with an average of 8 minutes. Participation rate (defined here as the proportion of eligible residents reached who agreed to take part) was 34%.

[1] SamplePages, the provider of verified random residential fixed line and mobile numbers for this survey, is a respected supplier of random numbers to the market and social research industry.
[2] Computer-assisted telephone interviewing

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Please note that due to the nature of the survey, not all respondents answered every question. The number of respondents answering each question is marked as "n = XXX" in the graph accompanying that question. Caution should be taken in analysing some questions due to the small sample size.

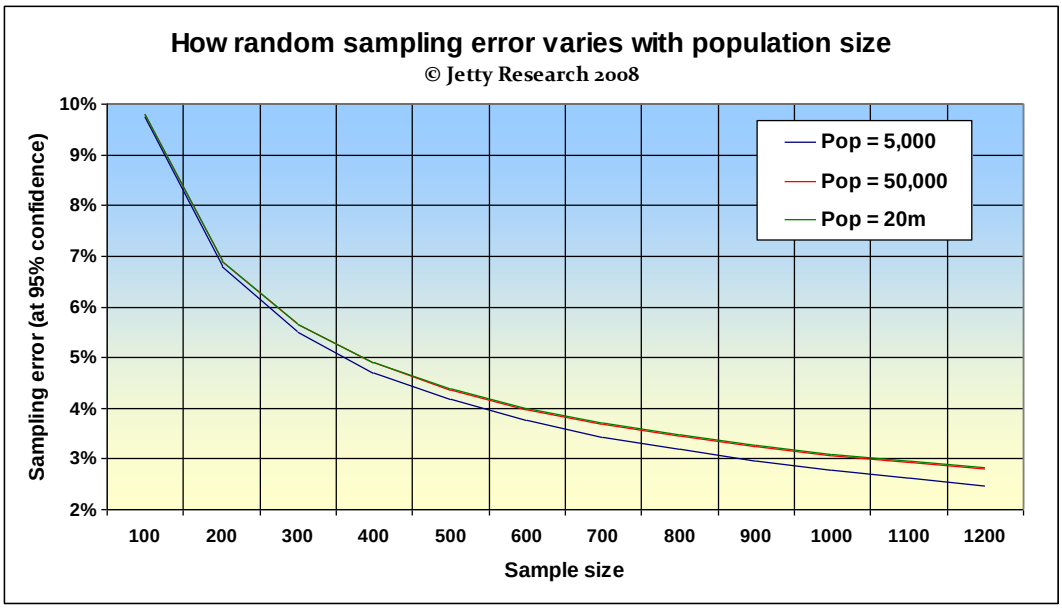
Where differences in this report are classed as significant, this implies they are statistically significant based on independent sample t-scores or other analysis of variation (or ANOVA) calculations. In statistical terms, significant differences are unlikely to have been caused by chance alone. Cross analysis was undertaken by a number of demographic and attitudinal characteristics. Statistically significant differences are marked in blue (above mean) and pink (below mean). Only where differences by groups were statistically significant they are mentioned in the report commentary.

Sampling error

According to the 2011 ABS Census (Usual Resident profile) the total population of the combined Clarence Valley and Bellingen Shire LGAs was 62,190 of which 50,523 (81%) were aged 15 and over. Based on this latter survey population, a random sample of 406 adult residents implies a margin for error of +/- 4.9% at the 95% confidence level. (This means in effect that if we conducted a similar poll twenty times, results should reflect the views and behaviour of the overall survey population to within a +/- 4.9% margin in 19 of those 20 surveys.)

As Graph i shows, margin for error falls as sample size rises. Hence cross-tabulations or sub-groups within the overall sample will typically create much higher margins for error than the overall sample. For example using the above population sizes, a sample size of 100 exhibits a margin for error of +/- 9.8% (again at the 95% confidence level).

Graph i: How sampling error varies with sample and population size



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In addition to the random sampling error, above, there may also be some forms of non-random sampling error which may have affected results. These include respondents without fixed line phones, the proportion of non-respondents (refusals, no answers etc.) and/or imperfections in the survey database. However there is no evidence (at least in terms of significant variances between demographic groups within the survey sample) to suggest that such non-random error has affected the integrity of the following data.

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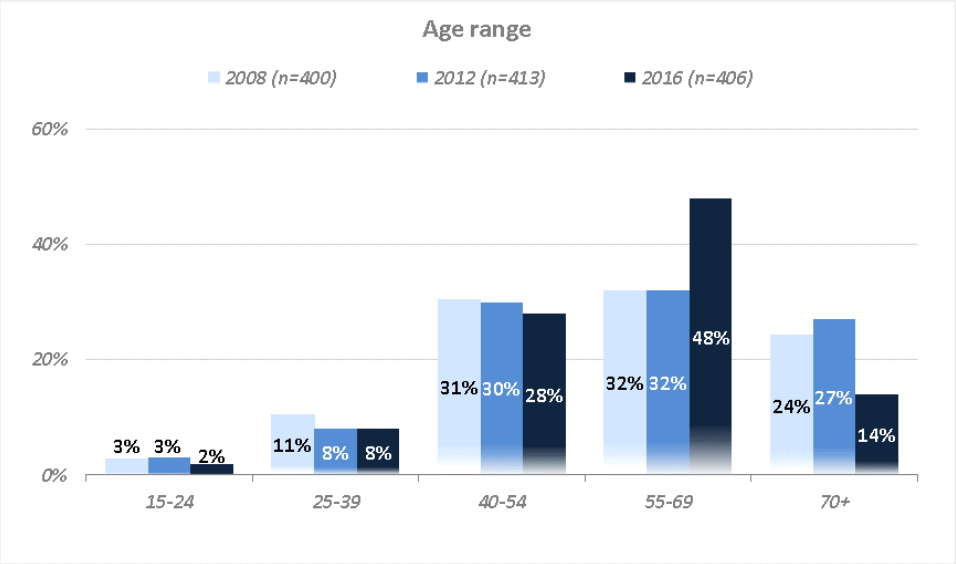
Sample characteristics

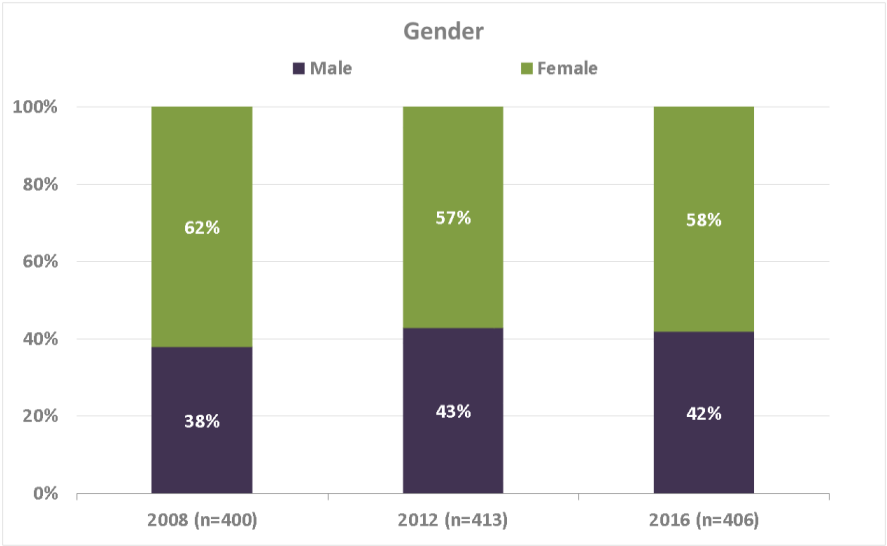
The following breaks down the survey sample by age, gender and place of residence:

Graph i: Survey sample by age



As is common in random phone surveys of this type, the sample was skewed towards older residents. However this has been corrected through post-weighting the survey sample to match the target population characteristics (by age and gender) based on 2011 Census data.

Graph ii: Survey sample by gender



Similarly to age, the sample was biased towards female residents. Again, this has been corrected through post-weighting according to 2011 Census data for the Clarence Valley and Bellingen shires.

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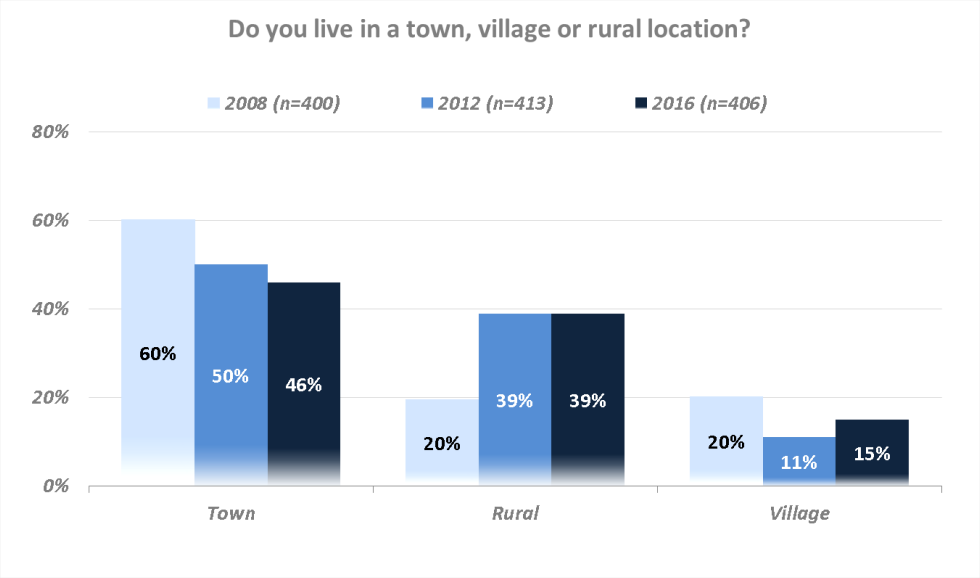
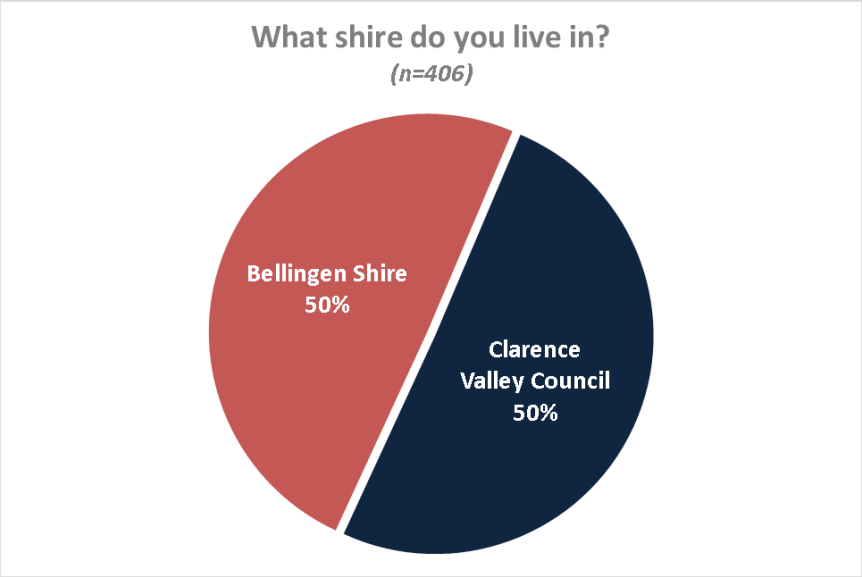
Graph iii: Survey sample by urban v rural setting



The breakdown by urban / rural was very close to that of the 2012 survey with a larger rural population than in 2008.

Graph iv: Survey sample by Shire



As per the brief, and in order to ensure a similar level of sampling error between the two council areas, the sample was split equally across the Bellingen and Clarence Valley LGAs.

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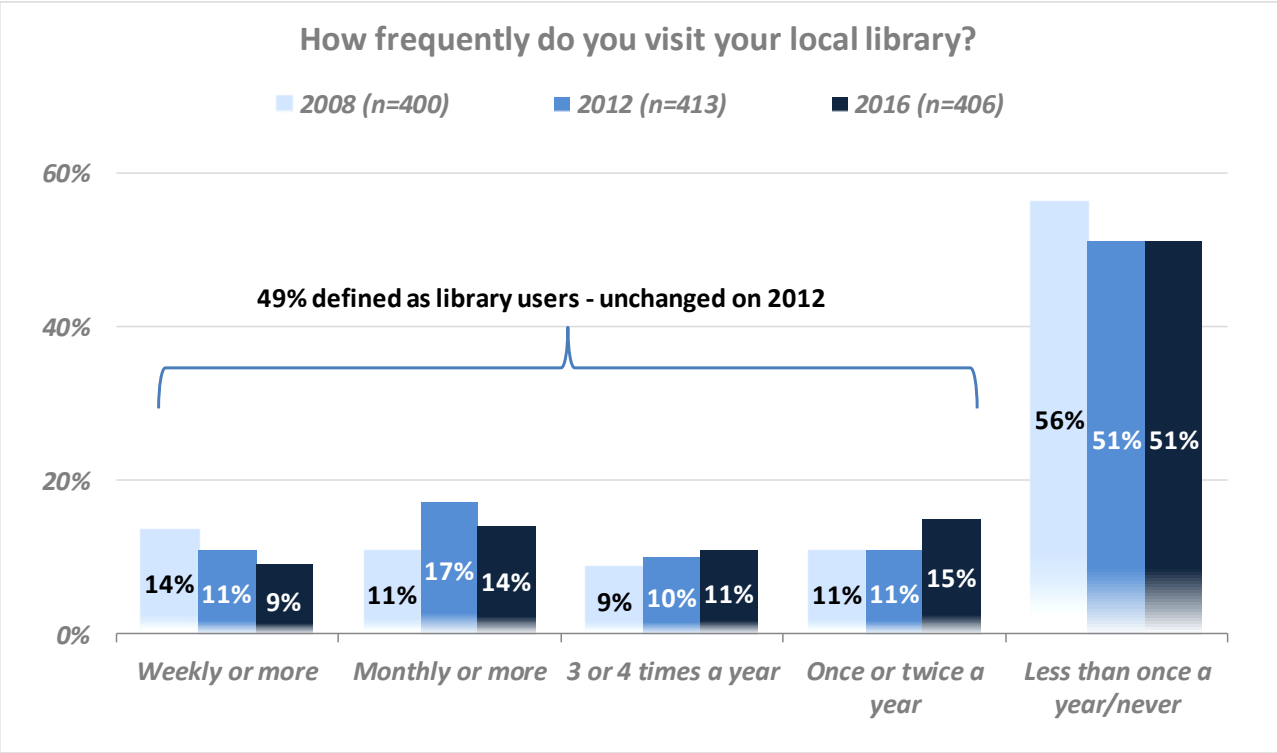
Part 1: Library visitation

As in 2008 and 2012, respondents were asked (in a prompted question) how often they visited their local library. Those answering "less than once a year/never" were then asked a follow-up question, "Have you visited a library in your local area within the past two years"?

Graph 1.1: How frequently do you visit your local library?



Usage patterns were remarkably similar across the three surveys. In 2016 there has been a slight increase in those visiting once or twice a year at the expense of those visiting weekly or monthly, although these movements are not statistically significant. This suggests that library usage rates have remained stable over the past eight years with an even split of users and non-users.

In relation to overall library users, there were no difference in usage frequency by age, gender or LGA. However younger respondents (those aged 18-39) were significantly more likely to be frequent users -i.e. visit monthly or more - than those aged 40-59 (at 36% and 20% respectively). Likewise those with post-secondary education were more likely to visit at least monthly than those without (28% vs. 17%).

Those answering "less than once a year/never" were then asked a follow-up question, "Have you visited a library in your local area within the past two years"?:

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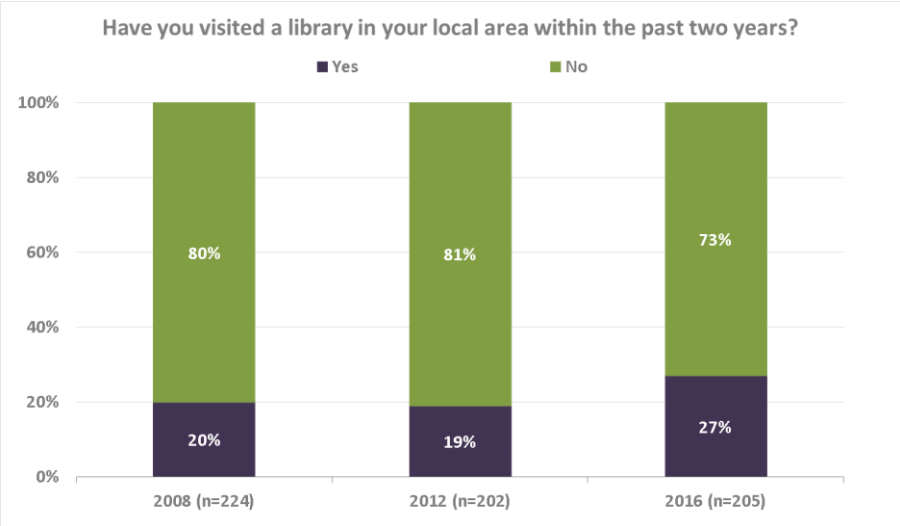
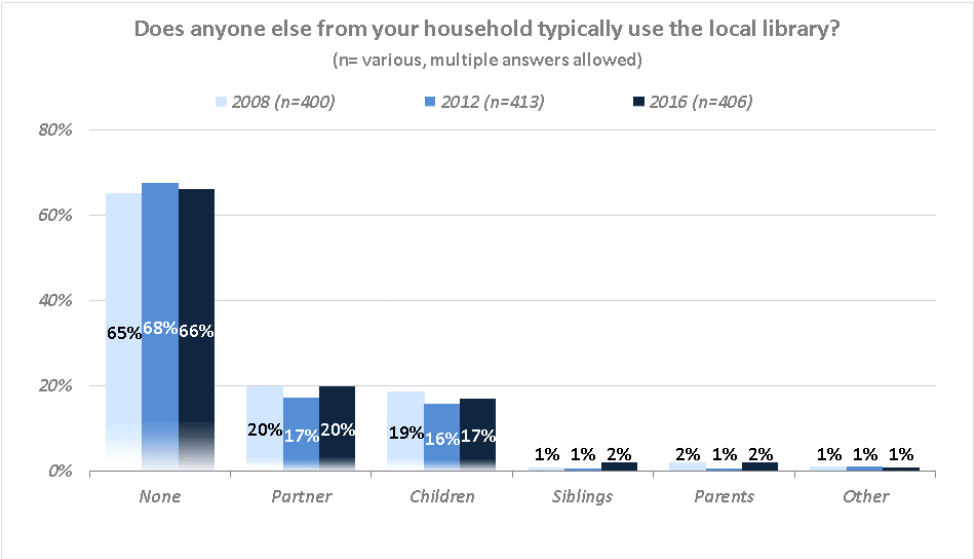
Graph 1.2: Have you visited a library in your local area within the past two years?



A quarter of those who stated that they visited the library "less than once a year/never" had visited a library in the past two years, an increase on 2008 and 2012 results.

We then asked respondents whether anyone else from their household typically used their local library. The results for 2008, 2012 and 2016 are shown in Graphs 1.3:

Graph 1.3: Does anyone else from your household typically use the local library?



Graph 1.3 suggests minimal, if any, changes survey-to-survey in terms of other household members using the library. One in five indicated that their partner used the library and 17% indicated that their children used the library.

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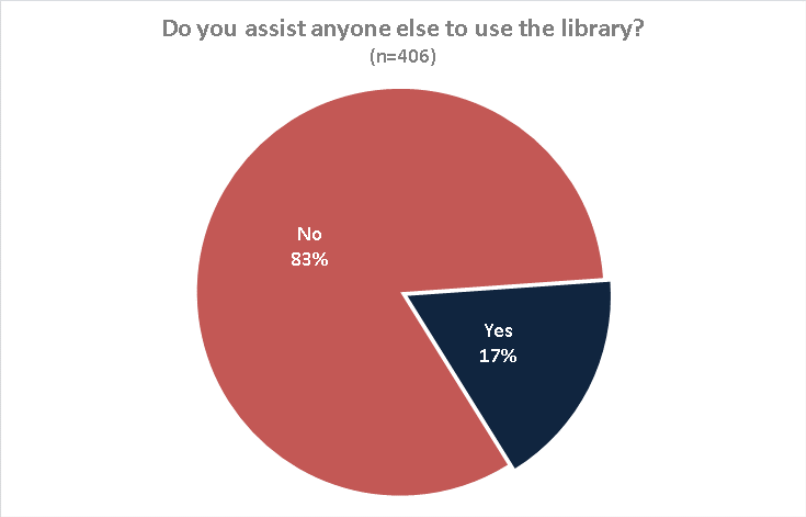
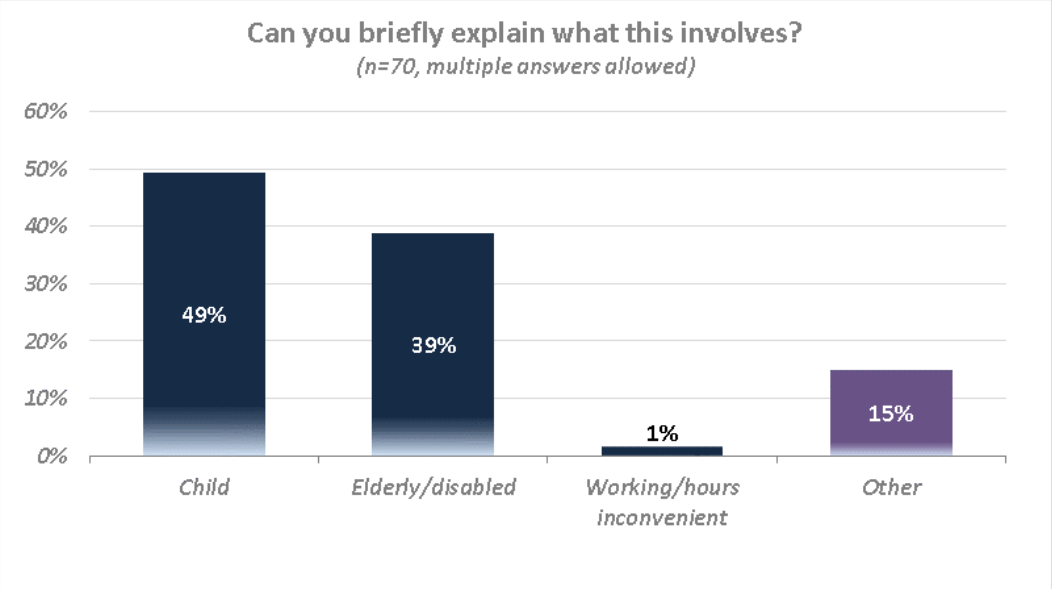
As to whether residents also assisted others to use the library:

Graph 1.4: Do you assist anyone else to use the library?



Graph 1.5: (If yes) Can you briefly explain what this involves?



Of those who did assist others (17% of users down from 31% in 2012), the bulk of these involved children (49% down from 73% in 2012) and the elderly or disabled (39%). Those in the Clarence Valley LGA were more likely than those in the Bellingen LGA to assist the elderly or disabled (56% and 23% respectively).

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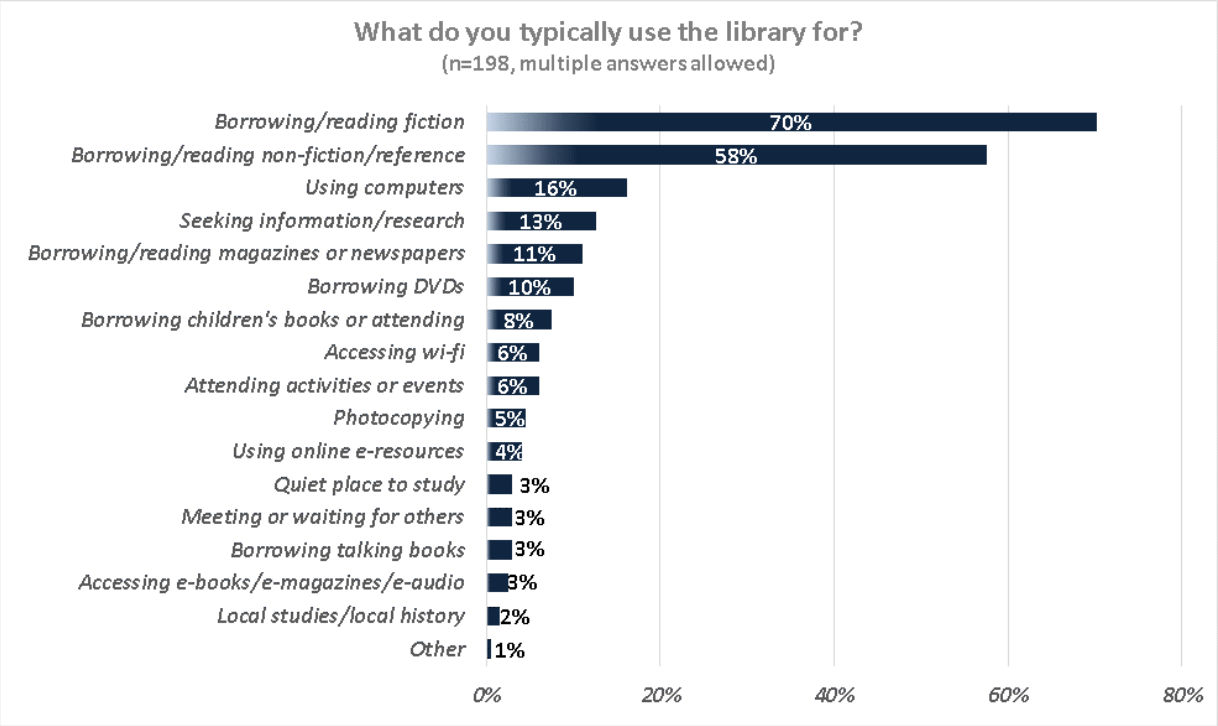
Part 2: (Library users only) How libraries are used

The next few questions were answered by the 198 respondents defining themselves as library users (i.e. having visited a local library within the past 12 months). Firstly, these respondents were asked (unprompted) for what purpose(s) they typically used their local library:

Graph 2.1: What do you typically use the library for



As can be seen from Graph 2.1, the borrowing or reading of fiction and non-fiction/reference remained the two major reasons for people to visit local libraries (70% and 58% respectively). These findings are in line with 2012 and 2008 results where borrowing or reading fiction was most popular (68% in 2012 and 79% in 2008) followed by non-fiction/reference (62% in 2012 and 59% in 2008). This suggests that the more traditional role of libraries remain important.

Using computers (16%) and seeking information or doing research (13%) were also important factors in library visitations, along with borrowing/reading magazines or newspapers. The proportion undertaking these activities has declined slightly but not significantly over time: using computers decreased from 19% in 2012 to 16% in 2016 while researching decreased from 19% in 2012 to 13% in 2016.

Among demographic differences:

- Men were more likely than women to use the computers (at 25% and 11% respectively)
- Interest in reading or borrowing fiction rose progressively with age and education levels, while borrowing children's books, seeking information/research or borrowing DVDs fell with age.

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Users were then asked how strongly they agreed or disagreed (using a 1-5 Likert scale) with a series of ten attitudinal questions. Nine of these had also been asked in 2012, while one – "The library should supply small business needs" - was asked here for the first time:

Graph 2.2: How strongly do you agree or disagree with the following statements relating to your local library? (2016 only)

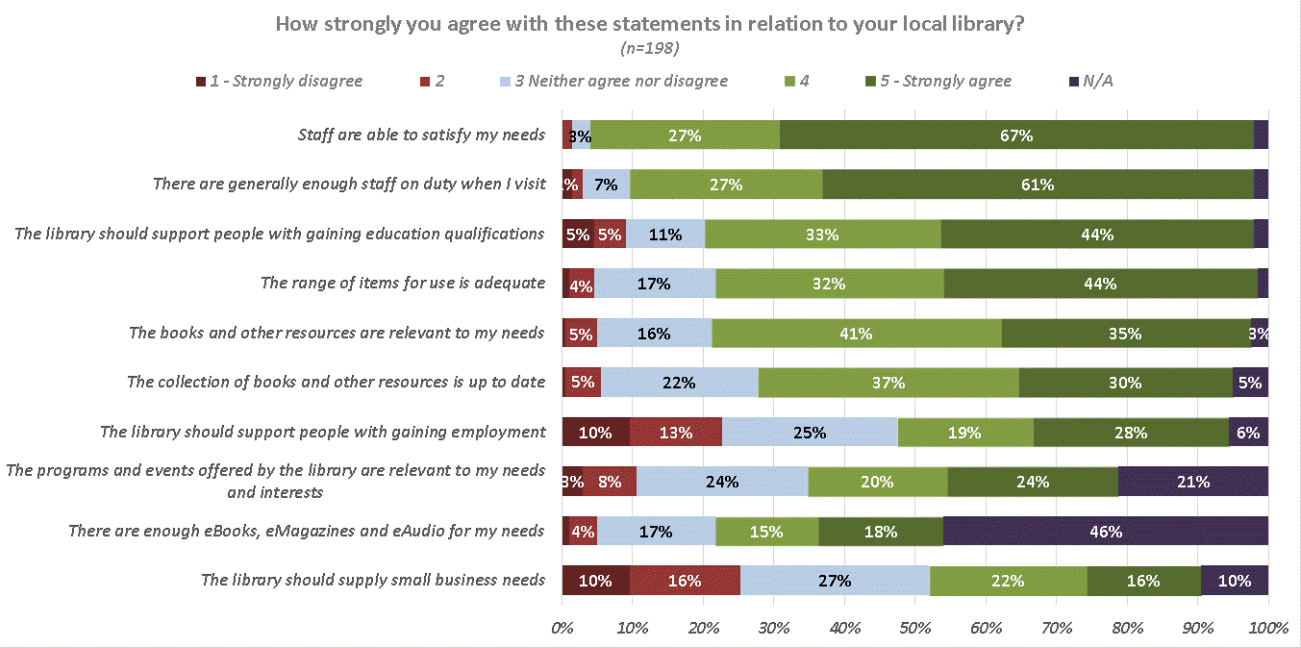

Table 2.1: How strongly do you agree or disagree with the following statements relating to your local library? (2012 vs. 2016, % agree)

	2012 (n=200) % agree	2016 (n=198) % agree	% diff since 2012
The range of books is adequate	55.1%	76.8%	21.7%
The collection of books is up to date	50.6%	67.2%	16.6%
The library should support gaining education qualifications	69.4%	77.8%	8.4%
Overall satisfaction with your local library	82.2%	88.4%	6.2%
The library should support gaining employment	41.8%	47.0%	5.2%
The books are relevant to my needs	71.6%	76.3%	4.7%
Staff are able to satisfy my needs	94.0%	93.9%	-0.1%
There are generally enough staff on duty	92.5%	88.4%	-4.1%
The programs and events offered are relevant to my needs and interests	54.7%	43.9%	-10.8%
There are enough eBooks, eMagazines and eAudio for my needs	N/A	32.3%	N/A
The library should supply small business needs	N/A	38.4%	N/A

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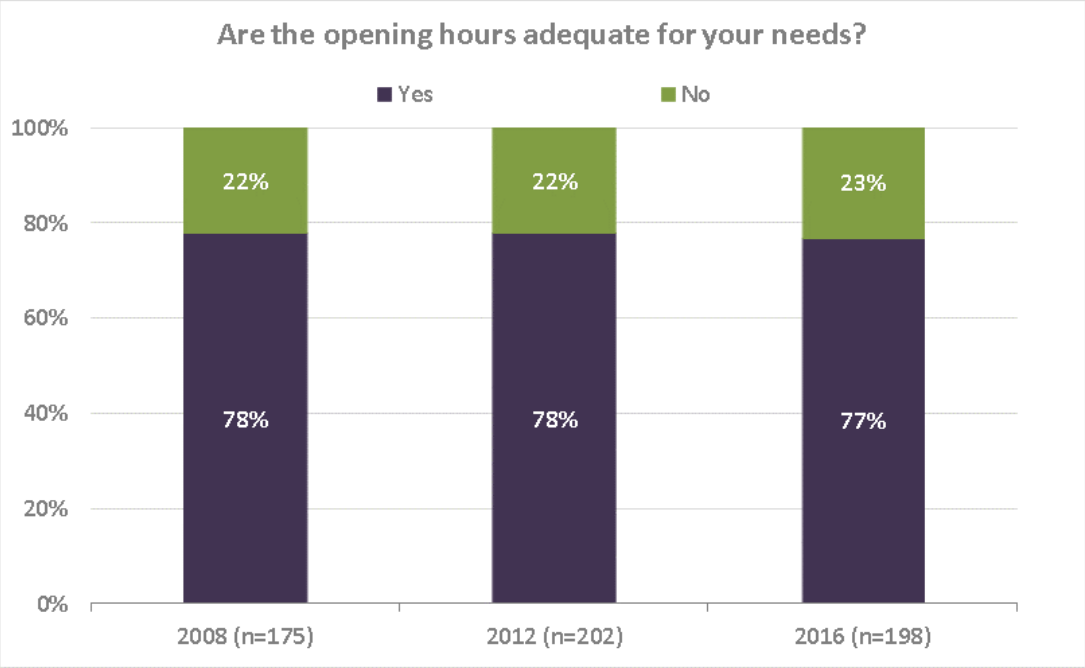
Perception of the library's content have improved since 2012 with a number of attitudinal statements showing increased agreement. These include: the range of books (up from 55% to 77% survey-on survey); perception of the collection as being up to date (up 17%); and overall satisfaction with the library (up 6%). This continues an upward trend in overall satisfaction since commencement of tracking in 2008.

Conversely, the proportion agreeing that "programs and events are relevant to my needs and interests" fell almost 11 per cent in this latest survey. However a slight wording change (from simply "programs are relevant to my needs") may account for at least some of this decline.

There were a number of differences in attitudinal mean scores by groups of interest which are outlined in Appendix 2.

As in 2008, users were then asked whether opening hours were adequate for their needs:

Graph 2.3: Are the opening hours adequate for your needs



Just under four in five respondents felt opening hours were adequate for their needs. This figure was consistent by age, education level and LGA. Men were more likely to agree than women (85% compared with 72%).

Those who felt current opening times were inadequate were then asked (in an unprompted question) what times would make it easier for them or other members of their family to visit their local library. The responses are shown – in numeric rather than percentage terms due to the small sample size involved – in graph 2.4, below:

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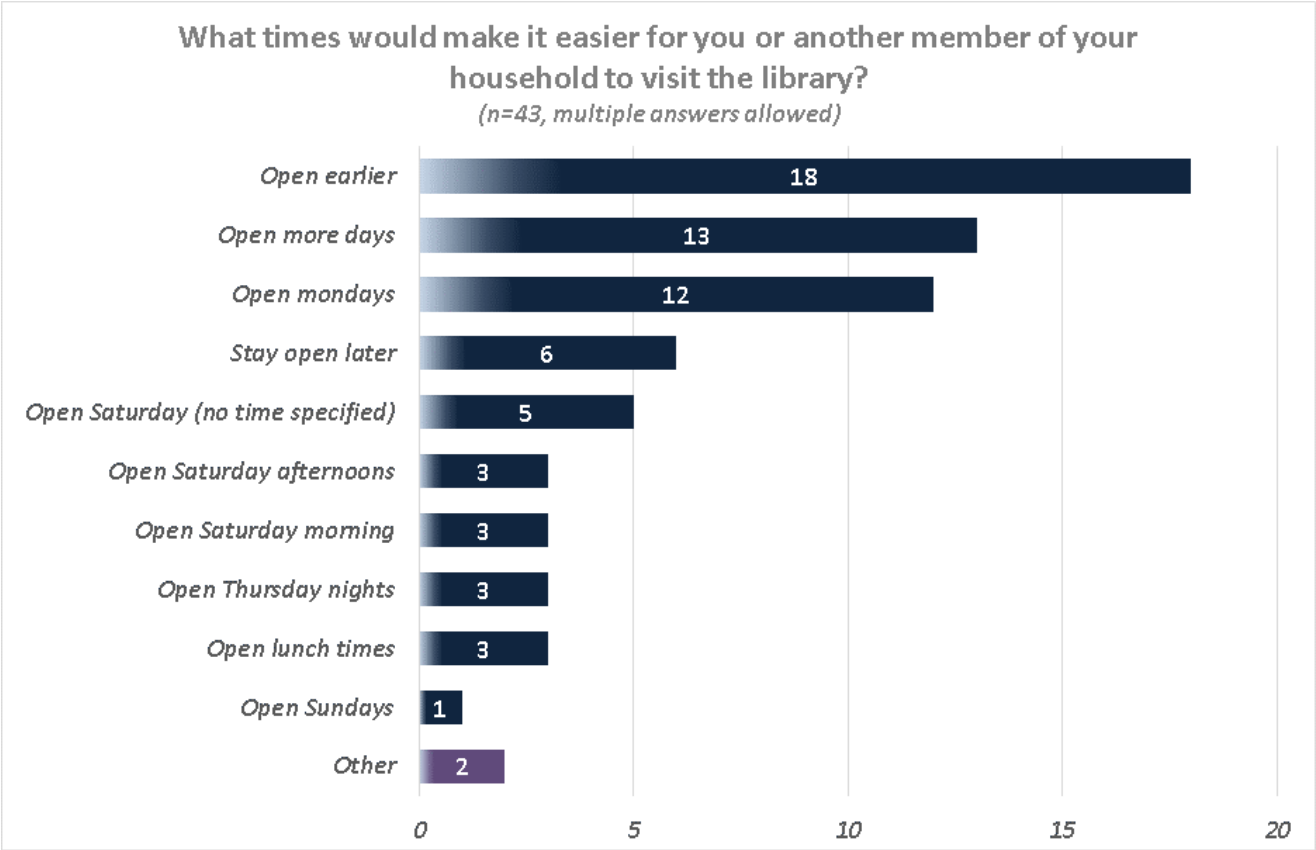
Graph 2.4: (If no) What times would make it easier for you or another member of your household to visit the library?



Some users would prefer additional days and/or an earlier opening time. However it should be noted these numbers remain small in the context of all users. (In 2008 and 2012 the preference was for additional days rather than earlier opening.)

Library users were also invited to suggest which of 22 different services would make them likely to visit their local library more often. The results are shown in Graph 2.5, next page:

(Continued over page)

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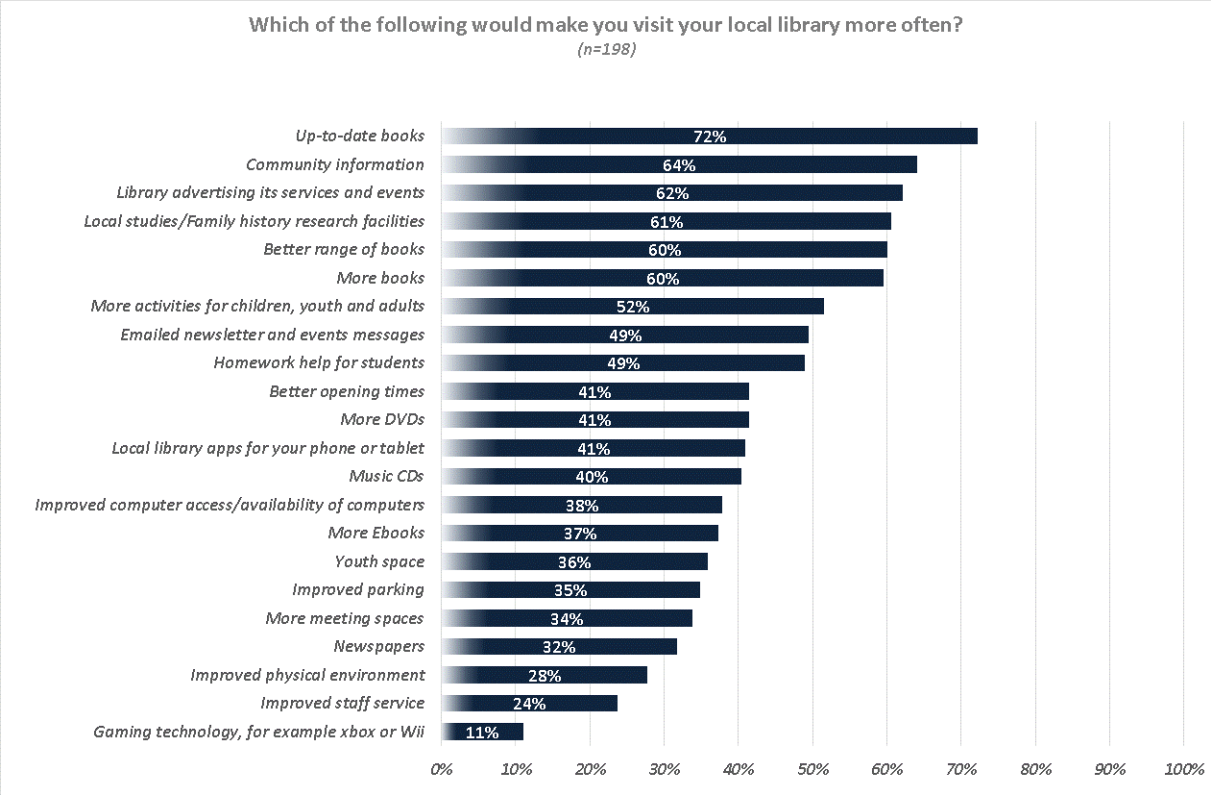
Graph 2.5: Which of the following would make you visit your local library more often?



Apart from the obvious pleas for "more books", "more up-to-date books" and "a better range of books", interesting options to emerge include "community information (nominated by 74% of users), "library advertising its services and events" (62%) and "local studies/family history research" (61%). While the results are generally in line with 2012, library users in this latest survey seem slightly less concerned with the book selection and are more encouraged to visit the library more frequently through the range of library services offered. (In 2012, approximately three-quarters of library users focussed on the book content within the library and over half complained about parking.)

Newspapers (32%), CDs (40%) and DVD's (41%) all scored relatively poorly – especially given that respondents did not have to choose between competing services (and hence it would have been easy to say they wanted these regardless of actual intent to use). Likewise, only 11% sought gaming technology (such as Xbox or Wii) in libraries, though this may in part reflect the survey's older age skew.

Interestingly, those in Clarence Valley Shire were more likely than those in Bellingen Shire to indicate the preference for "homework help for students" (58% compared with 41%) but less likely to wish for "improved parking" (25% vs 43%). Furthermore, females were more likely than males to suggest that "improved computer access" (44% vs 28%), "more DVD's" (47% vs 32%) and "local library apps for your phone or tablet" (44% vs 36%) would get them to the library more frequently.

Table 2.1 shows that younger age groups were more likely than older age groups to indicate that improvement across a number of library aspects would encourage them to attend more frequently.

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Table 2.1: Which of the following would make you visit your local library more often? (by age)

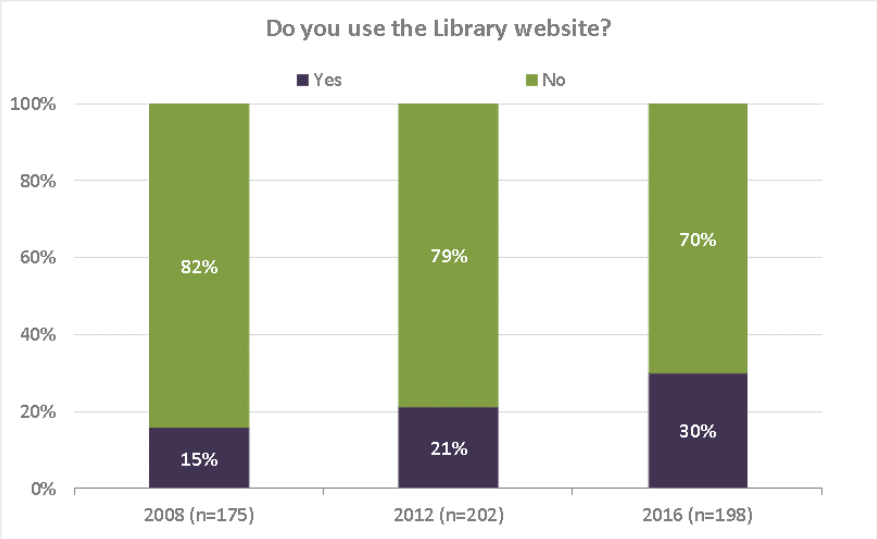
		Age				Total
		15-39	40-54	55-69	70+	
Improved computer access/availability of computers	Yes	9	26	37	3	75
		40.9%	47.3%	39.8%	10.7%	37.9%
Improved physical environment	Yes	11	20	22	2	55
		50.0%	36.4%	23.7%	7.1%	27.8%
Community information	Yes	17	40	60	10	127
		77.3%	72.7%	64.5%	35.7%	64.1%
More activities for children, youth and adults	Yes	16	40	39	7	102
		72.7%	72.7%	41.9%	25.0%	51.5%
Youth space	Yes	13	26	25	7	71
		59.1%	47.3%	26.9%	25.0%	35.9%
Local library apps for your phone or tablet	Yes	12	29	35	5	81
		54.5%	52.7%	37.6%	17.9%	40.9%
More meeting spaces	Yes	11	24	25	7	67
		50.0%	43.6%	26.9%	25.0%	33.8%
Homework help for students	Yes	18	34	39	6	97
		81.8%	61.8%	41.9%	21.4%	49.0%

(Figures highlighted in blue significantly above mean, those in pink significantly below)

Respondents were also asked a follow-up, open-ended question as to whether there was anything else that would prompt them to visit their local library more often. Suggestions for encouraging visitation were specific to individual interest, and the full list is outlined in Appendix 3.

Users were also asked whether they used their library website:

Graph 2.6: Do you use the library website?



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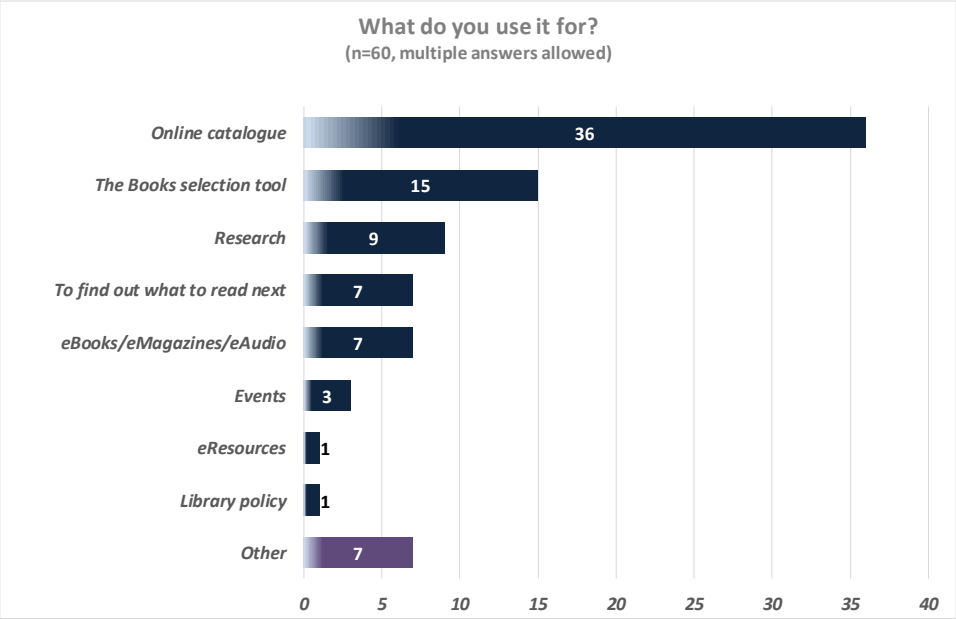
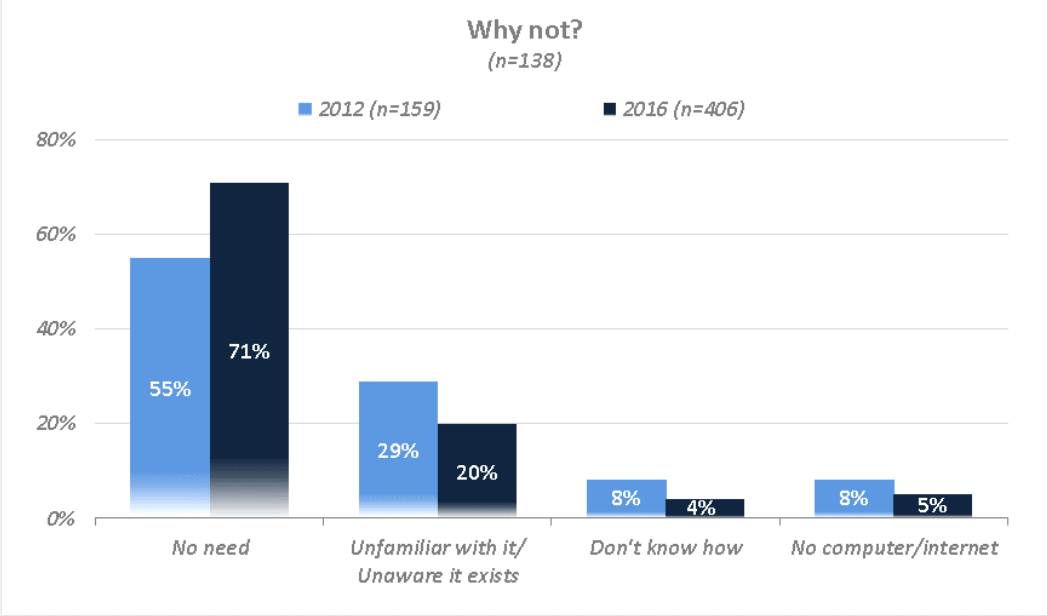
Website usage indicates an upward trend from 15% in 2008 to 21% in 2012 and 30% in 2016.

Website users were then asked what they mainly used the website for, while non-users were asked why they didn't take advantage of this resource. In both cases the questions were unprompted. Their responses are shown in Graphs 2.7a and 2.7b, below:

Graph 2.7a: (if yes) What do you use it for?



Graph 2.7b: (if no) Why not?



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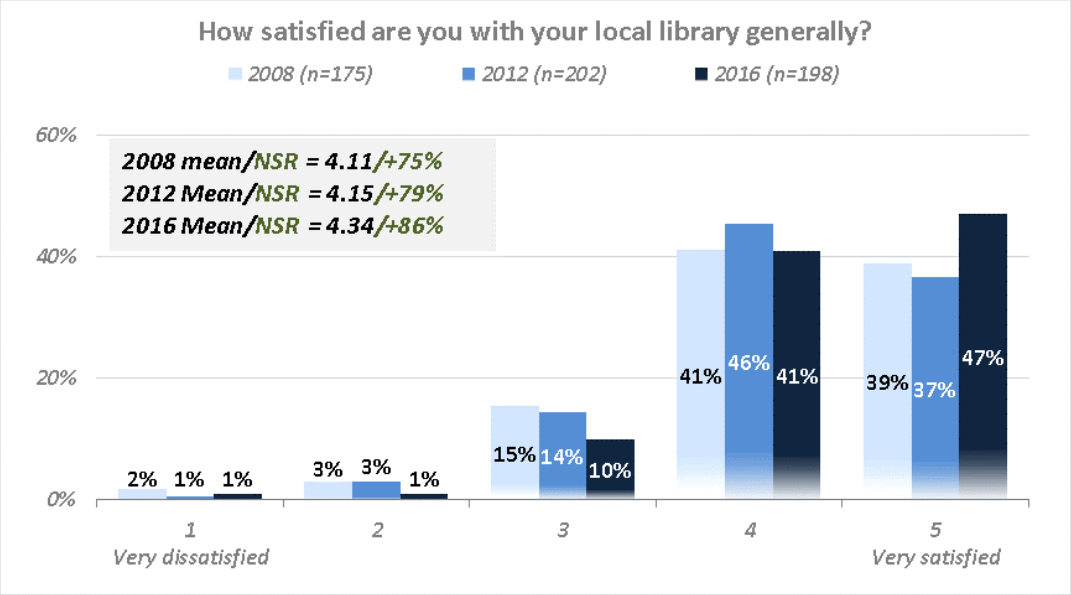
Among website users, the online catalogue appears to be the site's main attraction (as was also the case in 2012). For non-users, the main reason offered was "no need" (which increased from 52% in 2012 to 71% in 2016) suggesting that a website awareness campaign may be required to communicate the benefits offered by the website. The balance of responses was from those more willing to admit they were unfamiliar with the site and/or didn't know how to use it.

At this point library users were asked to rate how satisfied they were with their local library (Graph 2.8):

Graph 2.8: How satisfied are you with your local library generally?



(NSR = Net Satisfaction Rate. For 2016, 88% satisfied less 2% equals 86% NSR.)

The data suggests that in 2016, as in 2008 and 2012, library users were extremely satisfied with their local library. Overall satisfaction, in fact, has demonstrated an upward trend wave on wave with the mean overall satisfaction climbing (from 4.11 in 2008 to 4.15 in 2012 and to 4.34 in 2016) and well as the net satisfaction rating[3] (from +75% in 2008 to +79% in 2012 and to +86% in 2016).

By demographic type, significant differences were noted between those aged 15-39 years and those aged 70 or older (with mean scores of 4.05 and 4.71 respectively) suggesting improvement is felt to be required by the younger age group (although still a positive overall satisfaction score).

However the uniformly highs scores suggest that users are, by and large, extremely happy with the existing service provided by their local library.

This was also evident in the follow-up, open-ended question, where users were asked if there were any other improvements they would like to see. Around 55 users took up the opportunity, and their comments are shown in Appendix 3. While the comments are extremely diverse in nature, common themes include longer opening hours, more books, more comfortable spaces to sit, and improved parking.

[3] i.e. Total proportion satisfied or very satisfied, less proportion dissatisfied or very dissatisfied

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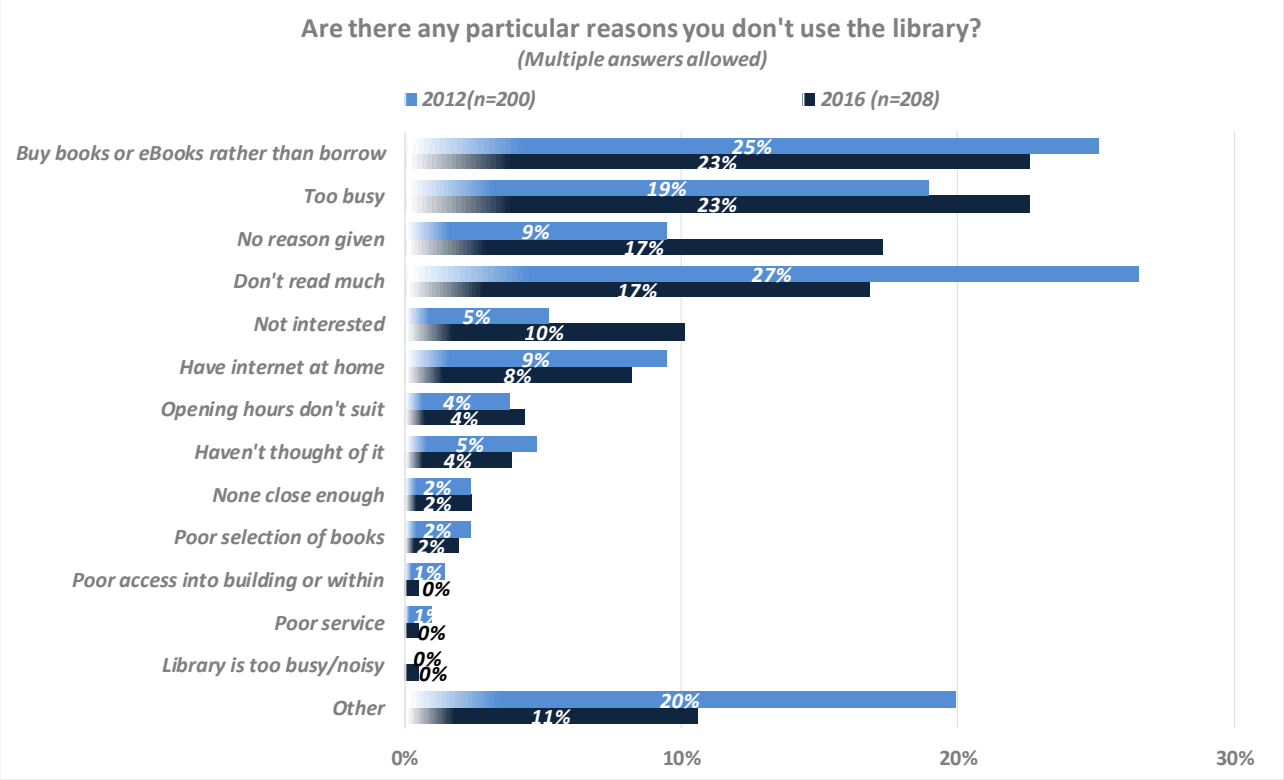
Part 3: Library non-users

Those respondents who had not visited their local library for more than a year were then asked a series of questions seeking to understand obstacles to use. The first of these was an unprompted question asking if there were any particular reason/s they didn't use their local library. These responses have been coded (themed), and the results shown against the equivalent 2012 reasons:

Graph 3.1: Are there any particular reasons you don't use the library?



The main reasons offered for non-use were that the respondent "buys books or eBooks rather than borrows" or is "too busy" (both 23%). (The latter of these is generally code for "not a high priority".) Both of these reasons are up sharply on 2012. Pleasingly, however, the proportion of non-users saying they "don't read much" fell significantly – from 27% in 2012 to 17% in this latest survey.

Similar to questions directed at users, non-users were asked what would make them more likely to use their local library. The responses are shown in Graphs 3.2 and 3.3:

(Continued over page…)

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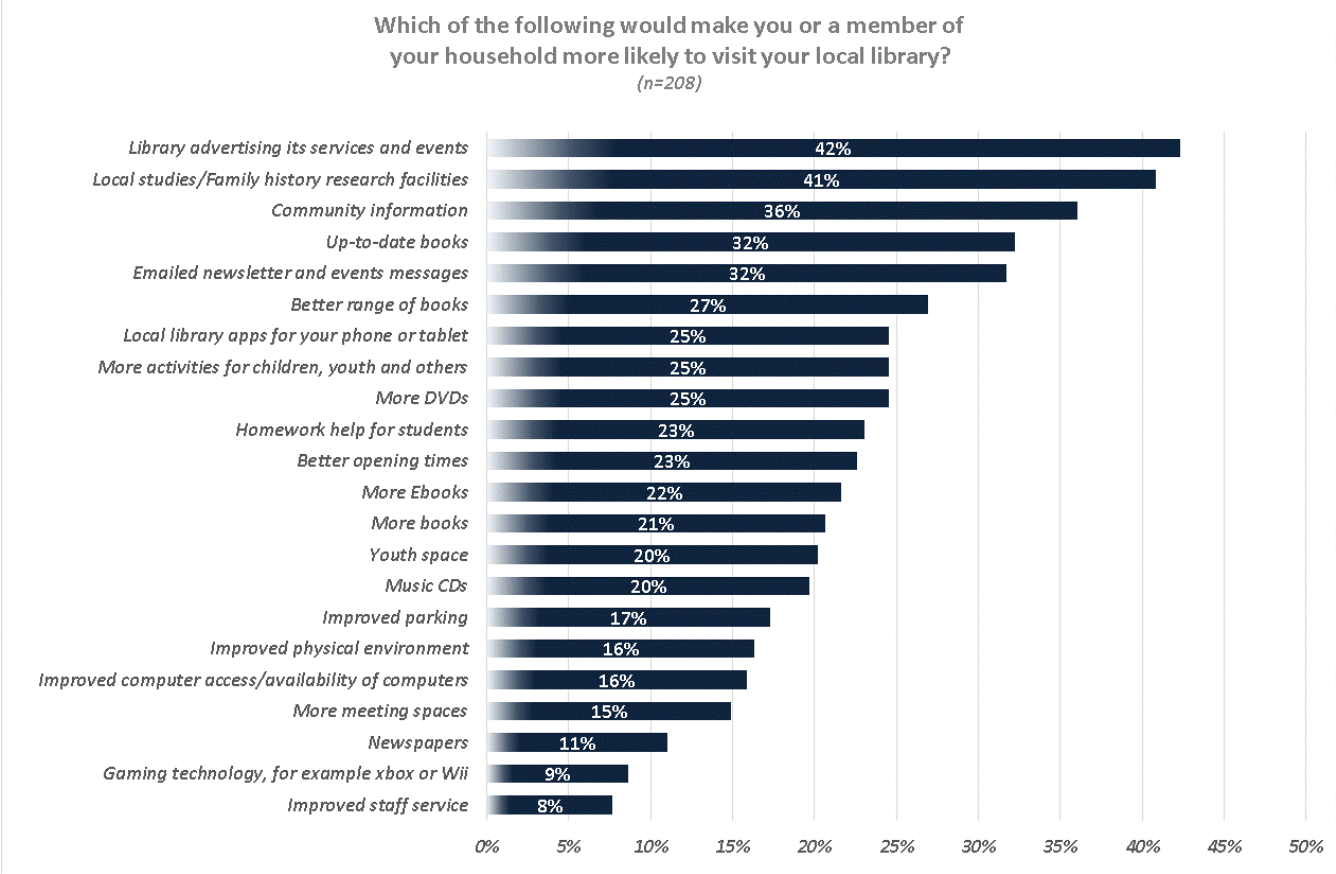
Graph 3.2: Which of the following would make you or a member of your household more likely to visit your local library?



Library advertising its services and events was the most popular suggestion for encouraging library visitation suggested by 42% of non-users. This was followed by local studies/family history research facilities (41%), community information (36%), up-to-date books (32%) and emailed newsletter and events messages (32%). This suggests that non-book related events and services are just as important as books for enticing non-users into libraries.

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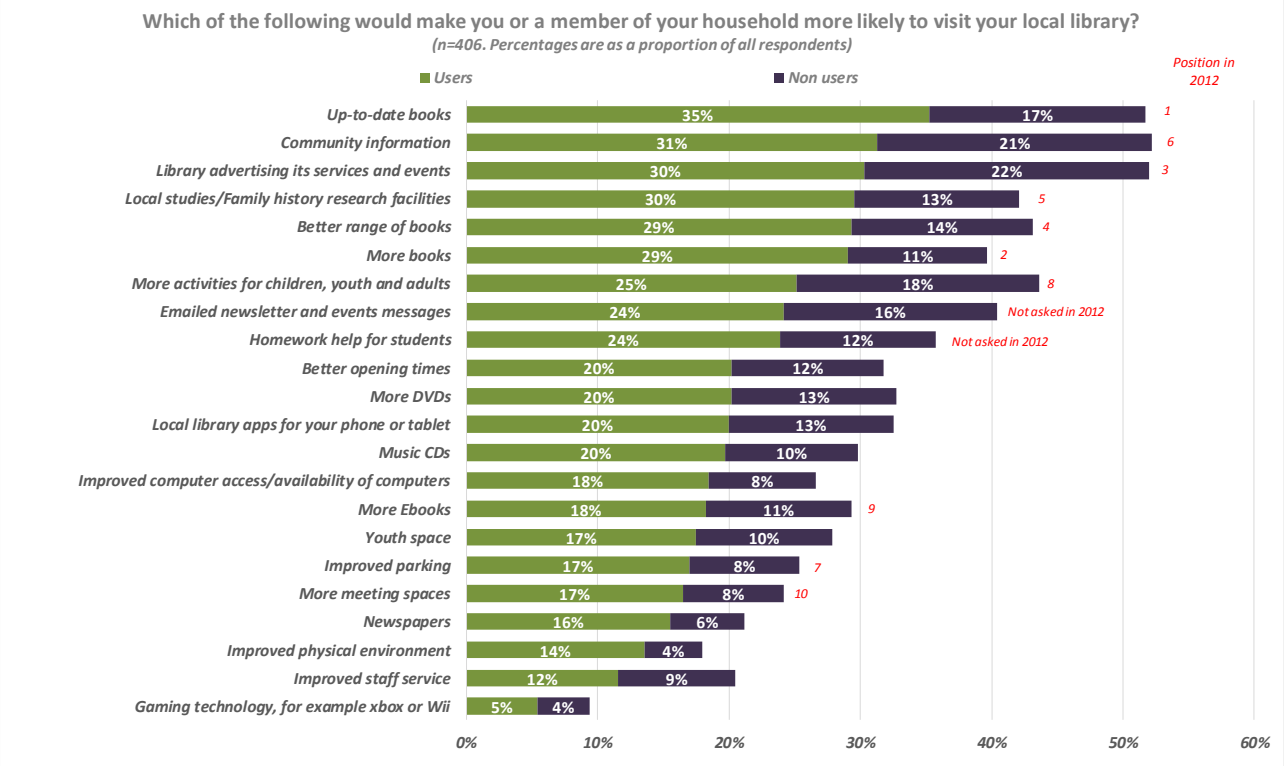
Graph 3.3: Are there any other services or changes your local library could make that would make you more likely to use it? (Combined total, users and non-users)



(Note that totals are subject to rounding.)

When viewing the collated suggestions for encouraging visiting, the most popular suggestions include "up-to-date books" (combined total of 52%), "community information" (52%), "library advertising its services and events" (52%), "better range of books" (43%) and "more activities for children, youth and adults" (43%).

It's important to note that "community information" moved to second place in this latest survey (from 6th in 2012), while "more books" fell from second to sixth. It's also interesting to observe that "improved parking" and "more meeting spaces" both dropped well out of the top 10 in this latest survey. This is almost certainly due to the new Grafton Library having resolved these issues for Clarence Valley residents.

Non-users were then asked (in an unprompted question) whether there were any changes their local library could make that would make them more likely to use it. All suggestions are outlined in Appendix 4 with some key ideas being a coffee shop, advertising of events and services, activities and events for youth and more technology.

While not directly comparable to 2012 due to changes in response sets, these results are broadly in line with 2012 findings.

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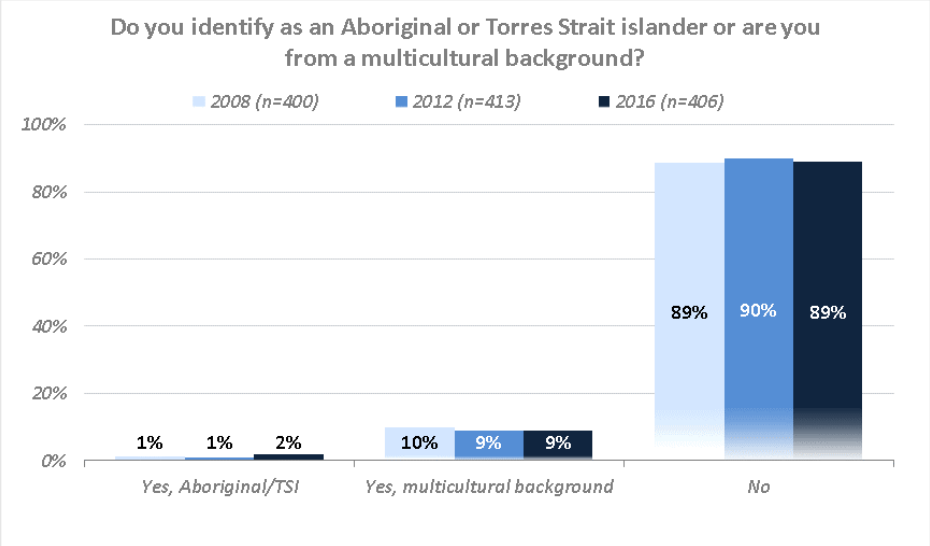
Part 4: Demographics

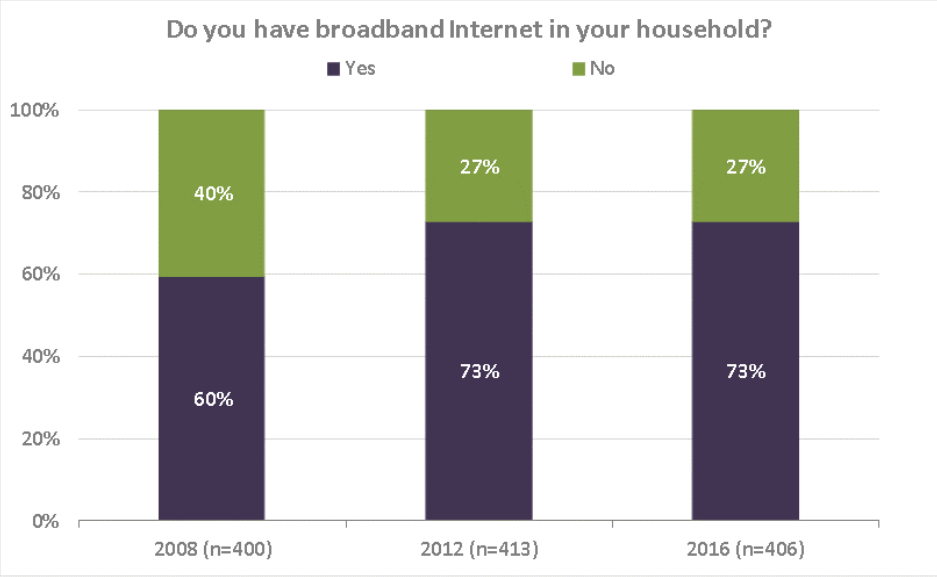
The survey concluded with a number of demographic questions:

Graph 4.1: Do you identify as an Aboriginal or Torres Strait Islander or are you from a multicultural background?



Indigenous and multi-cultural figures were in line with previous surveys.

Graph 4.2: Do you have broadband internet in your household?



Around three in four respondents has broadband Internet, unchanged on 2012.

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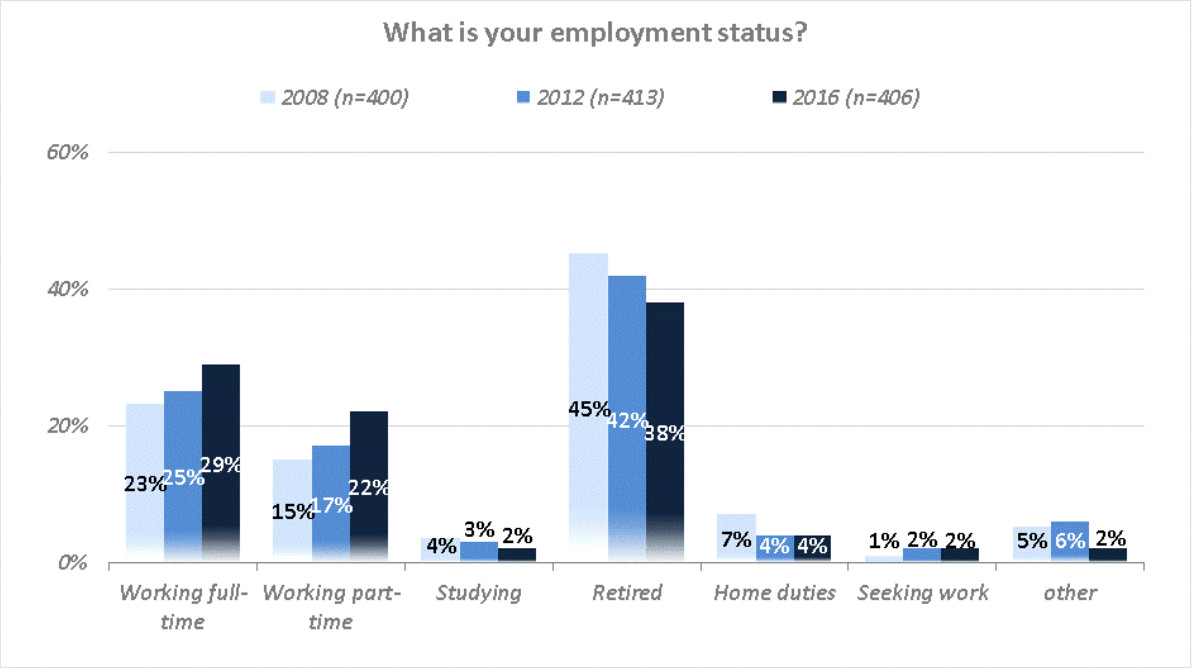
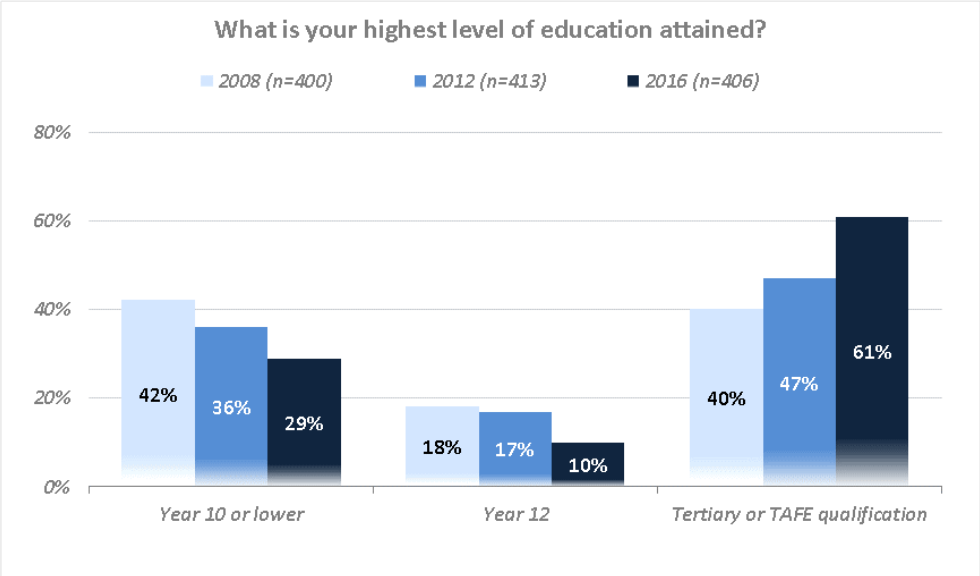
Graph 4.3: Employment Status



The proportion of respondents in work rose from 42% in 2012 to 51% in this latest survey.

Graph 4.4: Education



Likewise, the proportion of tertiary- or TAFE-qualified respondents has continued to rise survey-on-survey.

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Appendix 1: Survey questionnaire

Version 1 Clarence_Valley_Library_2016

Last modified:7/04/2016 3:40:11 PM

Q1. Hello, my name is (first name), and I'm calling from Jetty Research, a local research company. We're currently performing a short survey on behalf of your local Council, and I was wondering if you could spare me around seven minutes to talk about your thoughts on some issues affecting local services. We're not trying to sell anything, and all information is completely confidential. Are you happy to do a brief survey?

Offer a call back if inconvenient time.

Yes	1	
No	2	Q1

Answer If Attribute "No" from Q1 is SELECTED

Q2. Thank you for your time.

End

Q3. Thanks so much. Before we start I have a couple of quick screening questions. Firstly are you aged 15 or over?

Yes	1	Go to Q5
No	2	Q3

Q4. Is there anyone else in household 15 or over?

IF YES ask to speak with them. Survey will then skip back to start

Yes	1	Go to Q1
No	2	Go to Q6 Q4

Q5. Do you live in the Clarence Valley or Bellingen Council areas?

UNPROMPTED

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Clarence Valley Council	1	
Bellingen Shire	2	Q5
None of these	3	

Answer If Attribute "None of these" from Q5 is SELECTED

Q6. **Unfortunately you don't qualify for this particular survey. Thanks so much for your time and have a great evening.**

End

Q7. **Before we get started, may I have your first name?**

Type n/a if not willing to give name

Q7

Q8. **[Q7], how frequently do you visit your local library?**

Unprompted

Weekly or more	1	
Monthly or more	2	
3 or 4 times a year	3	Q8
Once or twice a year	4	
Less than once a year/never	5	

Q9. **Have you visited a library in your local area within the past two years?**

Answer If Attribute "Less than once a year/never" from Q8 is SELECTED

Yes	1	
No	2	Q9

Q10. **Does anyone else from your household typically use the local library?**

Unprompted

Partner	1	Q10_1
Children	2	Q10_2
Siblings	3	Q10_3
Parents	4	Q10_4
None	5	Q10_5
OTHER		Q10_O

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Q11. What do you typically use the library for?

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

*Unprompted - up to five answers
*

Borrowing/reading fiction	1	Q11_1
Borrowing/reading non-fiction/reference books	2	Q11_2
Borrowing/reading magazines or newspapers	3	Q11_3
Using computers	4	Q11_4
Borrowing children's books or attending children's programs	5	Q11_5
Borrowing talking books	6	Q11_6
Using online e-resources (Ancestry.com, Novelist, World Book Web etc.)	7	Q11_7
Seeking information/research	8	Q11_8
Meeting or waiting for others	9	Q11_9
Attending activities or events	10	Q11_10
Borrowing DVDs	11	Q11_11
Local studies/local history	12	Q11_12
Accessing e-books/e-magazines/e-audio	13	Q11_13
Quiet place to study	14	Q11_14
Accessing wi-fi	15	Q11_15
OTHER		Q11_O

Q12. I'm going to make a series of statements, please let me know how strongly you agree with these statements in relation to your local library (where 1 means you strongly disagree, and 5 means you strongly agree). If the statement doesn't apply to you just say so and we'll move to the next one.

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

PROMPTED read out and rate each option

	1 - Strongly disagree	2	3 Neither agree nor disagree	4	5 - Strongly agree	N/A	
The range of items for use is adequate	1	2	3	4	5	555	Q12_1
The collection of books and other resources is up to date	1	2	3	4	5	555	Q12_2
The books and other resources are relevant to my needs	1	2	3	4	5	555	Q12_3
There are generally enough staff on duty when I visit	1	2	3	4	5	555	Q12_4
Staff are able to satisfy my needs	1	2	3	4	5	555	Q12_5
The programs and events offered by the library are relevant to my needs and interests	1	2	3	4	5	555	Q12_6

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The library should support people with gaining employment	1	2	3	4	5	555	Q12_7
The library should support people with gaining education qualifications	1	2	3	4	5	555	Q12_8
There are enough eBooks, eMagazines and eAudio for my needs	1	2	3	4	5	555	Q12_9
The library should supply small business needs	1	2	3	4	5	555	Q12_10

Q13. [Q7], are the opening hours adequate for your needs?

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

UNPROMPTED

Yes	1	Go to Q15	
No	2		Q13

Q14. What times would make it easier for you or another member of your household to visit the library?

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

Unprompted. Tick any that apply.

Open earlier	1	Q14_1
Open lunch times	2	Q14_2
Open Thursday nights	3	Q14_3
Open Saturday morning	4	Q14_4
Open Saturday afternoons	5	Q14_5
Open Saturday (no time specified)	6	Q14_6
Open Sundays	7	Q14_7
Open more days	8	Q14_8
OTHER		Q14_O

Q15. Which of the following would make you visit your local library more often? Please answer yes or no to each option.

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

PROMPTED read out and rate each option

	Yes	No	Unsure	
Improved computer access/availability of computers	1	2	666	Q15_1
Newspapers	1	2	666	Q15_2
More DVDs	1	2	666	Q15_3
Music CDs	1	2	666	Q15_4
Improved physical environment	1	2	666	Q15_5
Improved parking	1	2	666	Q15_6
Improved staff service	1	2	666	Q15_7

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Gaming technology, for example xbox or Wii	1	2	666	Q15_8
Local studies/Family history research facilities	1	2	666	Q15_9
Community information	1	2	666	Q15_10
More activities for children, youth and adults	1	2	666	Q15_11
Youth space	1	2	666	Q15_12
More Ebooks	1	2	666	Q15_13
Local library apps for your phone or tablet	1	2	666	Q15_14
More books	1	2	666	Q15_15
Better range of books	1	2	666	Q15_16
Up-to-date books	1	2	666	Q15_17
Library advertising its services and events	1	2	666	Q15_18
Better opening times	1	2	666	Q15_19
More meeting spaces	1	2	666	Q15_20
Emailed newsletter and events messages	1	2	666	Q15_21
Homework help for students	1	2	666	Q15_22

Q16. Is there anything else that would make you visit your local library more often?

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

Q16

Q17. Do you use the Library website?

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

Yes	1		
No	2	Go to Q19	Q17
Unsure	666	Go to Q20	

Q18. What do you use it for?

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

UNPROMPTED - Tick any that apply

Online catalogue	1	Q18_1
Events	2	Q18_2
Fun stuff	3	Q18_3
Research	4	Q18_4
Family history	5	Q18_5
Local history	6	Q18_6
Library policy	7	Q18_7
Library's facebook page	8	Q18_8
Library's Pinterest page	9	Q18_9
Library's Flickr page	10	Q18_10
The Books selection tool	11	Q18_11
eBooks/eMagazines/eAudio	12	Q18_12
eResources (Ancestry.com.world book web, Novelist etc.)	13	Q18_13
To find out what to read next	14	Q18_14
OTHER		Q18_O

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Go to Q20

Q19. Why not?

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

No need	1	
Dont know how	2	Q19
Unfamiliar with it/Unaware it exists	3	

Q20. Do you assist anyone else to use the library?

Yes	1	
No	2	Q20

Q21. Can you briefly explain what this involves?

Answer If Attribute "Yes" from Q20 is SELECTED

Unprompted

Child	1	Q21_1
Elderly/disabled	2	Q21_2
Working/hours inconvenient	3	Q21_3
		Q21_O

Q22. On a scale of 1-5, how satisfied are you with your local library generally? (where 1 is very dissatisfied and 5 is very satisfied)

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

Confirm rating is correct

1 Very dissatisfied	1	
2	2	
3	3	Q22
4	4	
5 Very satisfied	5	

***Q23. Are there any other improvements you would like to see?**

Do not answer If Attribute "Less than once a year/never" from Q8 is SELECTED

PROBE

Q23

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Go to Q27

Q24. Are there any particular reasons you don't use the library?

Answer If Attribute "Less than once a year/never" from Q8 is SELECTED

Unprompted. Probe, tick any that apply.

Dont read much	1	Q24_1
Too busy	2	Q24_2
Haven't thought of it	3	Q24_3
Buy books or eBooks rather than borrow	4	Q24_4
None close enough	5	Q24_5
Poor selection of books	6	Q24_6
Poor service	7	Q24_7
Library is too busy/noisy	8	Q24_8
Poor access into building or within	9	Q24_9
Opening hours don't suit	10	Q24_10
Not enough public access PCs	11	Q24_11
Wait too long for books Ive requested	12	Q24_12
No reason given	14	Q24_13
OTHER		Q24_O

Q25. [Q7], which of the following would make you or a member of your household more likely to visit your local library?

Answer If Attribute "Less than once a year/never" from Q8 is SELECTED

PROMPTED read out and rate each option

	Yes	No	Unsure	
Improved computer access/availability of computers	1	2	666	Q25_1
Newspapers	1	2	666	Q25_2
More DVDs	1	2	666	Q25_3
Music CDs	1	2	666	Q25_4
Gaming technology, for example xbox or Wii	1	2	666	Q25_5
Improved physical environment	1	2	666	Q25_6
Improved parking	1	2	666	Q25_7
Improved staff service	1	2	666	Q25_8
More activities for children, youth and others	1	2	666	Q25_9
Local studies/Family history research facilities	1	2	666	Q25_10
Community information	1	2	666	Q25_11
Youth space	1	2	666	Q25_12
More Ebooks	1	2	666	Q25_13
Local library apps for your phone or tablet	1	2	666	Q25_14
More books	1	2	666	Q25_15
Better range of books	1	2	666	Q25_16
Up-to-date books	1	2	666	Q25_17

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Library advertising its services and events	1	2	666	Q25_18
Better opening times	1	2	666	Q25_19
More meeting spaces	1	2	666	Q25_20
Emailed newsletter and events messages	1	2	666	Q25_21
Homework help for students	1	2	666	Q25_22

***Q26. Are there any other changes your local library could make that would make you more likely to use it?**

Answer If Attribute "Less than once a year/never" from Q8 is SELECTED

PROBE

Q26

Q27. Gender?

DONT ASK

Male	1	
Female	2	Q27

Q28. May I have your age range?

PROMPTED

15-24	1	
25-39	2	
40-54	3	Q28
55-69	4	
70+	5	

Q29. Do you live in a town, village or rural location?

Town	1	
Village	2	Q29
Rural	3	

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Q30. Do you identify as an Aboriginal or Torres Strait islander or are you from a multicultural background?

UNPROMPTED

Yes, Aboriginal/TSI	1	
Yes, multicultural background	2	Q30
No	3	

Q31. What is your employment status?

Prompted-read options. If more than one (e.g. studying and working) choose that on which more time is typically spent each week

Working full-time	1	
Working part-time	2	
Studying	3	
Retired	4	Q31
Home duties	5	
Seeking work	6	
OTHER		

Q32. Do you have broadband Internet in your household?

Yes	1	
No	2	Q32

Q33. What is your highest level of education attained?

PROMPTED

Year 10	1	
Year 12	2	Q33
Tertiary or TAFE qualification	3	

Q34. That's the end of the survey [Q7], thank you very much for your time. A manager may be in touch to confirm you took part in this survey. Do you have any questions regarding the survey? Thank you again your participation will help council improve its local library service. Have a great afternoon/evening.

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Appendix 2: Demographic differences in attitudinal statements

Do you live in the (name) Shire?		The range of items for use is adequate	The collection of books and other resources is up to date	The books and other resources are relevant to my needs	There are generally enough staff on duty when I visit	Staff are able to satisfy my needs	The programs and events offered by the library are relevant to my needs and interests	The library should support people with gaining employment	The library should support people with gaining education qualifications	There are enough eBooks, eMagazines and eAudio for my needs	The library should supply small business needs
Clarence Valley Council	Mean	4.30	4.17	4.27	4.38	4.58	3.71	3.70	4.21	4.07	3.19
	N	88	87	89	89	88	75	88	90	54	85
	Std. Deviation	.924	.879	.750	.860	.656	1.194	1.314	1.065	.988	1.268
Bellingen Shire	Mean	4.07	3.78	3.93	4.56	4.67	3.68	3.22	4.02	3.55	3.24
	N	107	101	104	105	106	81	99	104	53	94
	Std. Deviation	.898	.890	.938	.771	.581	1.059	1.282	1.088	1.030	1.206
Total	Mean	4.17	3.96	4.09	4.48	4.63	3.69	3.45	4.11	3.81	3.22
	N	195	188	193	194	194	156	187	194	107	179
	Std. Deviation	.914	.904	.871	.816	.616	1.122	1.316	1.079	1.038	1.233

Gender		The range of items for use is adequate	The collection of books and other resources is up to date	The books and other resources are relevant to my needs	There are generally enough staff on duty when I visit	Staff are able to satisfy my needs	The programs and events offered by the library are relevant to my needs and interests	The library should support people with gaining employment	The library should support people with gaining education qualifications	There are enough eBooks, eMagazines and eAudio for my needs	The library should supply small business needs
Male	Mean	4.18	3.88	3.96	4.50	4.58	3.53	3.21	4.14	3.61	2.97
	N	74	73	73	74	73	62	72	73	41	69
	Std. Deviation	.850	.763	.857	.726	.622	1.127	1.244	.947	1.093	1.224
Female	Mean	4.17	4.02	4.17	4.47	4.66	3.80	3.60	4.09	3.94	3.37
	N	121	115	120	120	121	94	115	121	66	110
	Std. Deviation	.955	.982	.873	.869	.613	1.113	1.343	1.155	.990	1.218
Total	Mean	4.17	3.96	4.09	4.48	4.63	3.69	3.45	4.11	3.81	3.22
	N	195	188	193	194	194	156	187	194	107	179
	Std. Deviation	.914	.904	.871	.816	.616	1.122	1.316	1.079	1.038	1.233

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Age		The range of items for use is adequate	The collection of books and other resources is up to date	The books and other resources are relevant to my needs	There are generally enough staff on duty when I visit	Staff are able to satisfy my needs	The programs and events offered by the library are relevant to my needs and interests	The library should support people with gaining employment	The library should support people with gaining education qualifications	There are enough eBooks, eMagazines and eAudio for my needs	The library should supply small business needs
15-39	Mean	4.23	4.00	4.09	4.52	4.68	3.82	3.52	3.82	4.18	3.14
	N	22	21	22	21	22	17	21	22	11	22
	Std. Deviation	.869	.775	.868	.750	.568	1.074	1.436	1.468	.982	1.521
40-54	Mean	4.04	3.75	3.91	4.37	4.65	3.43	3.56	4.15	3.55	3.14
	N	54	51	55	54	54	44	50	53	33	51
	Std. Deviation	.951	1.017	.928	.977	.520	1.265	1.431	1.167	1.034	1.281
55-69	Mean	4.25	4.00	4.19	4.45	4.59	3.66	3.27	4.04	3.93	3.23
	N	91	89	88	91	91	71	90	92	45	84
	Std. Deviation	.825	.892	.814	.793	.666	1.055	1.225	.960	.939	1.155
70+	Mean	4.14	4.22	4.11	4.75	4.67	4.17	3.81	4.48	3.78	3.45
	N	28	27	28	28	27	24	26	27	18	22
	Std. Deviation	1.145	.751	.916	.518	.679	.963	1.266	.849	1.263	1.143
Total	Mean	4.17	3.96	4.09	4.48	4.63	3.69	3.45	4.11	3.81	3.22
	N	195	188	193	194	194	156	187	194	107	179
	Std. Deviation	.914	.904	.871	.816	.616	1.122	1.316	1.079	1.038	1.233

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Appendix 3: (Users) Suggestions for encouraging greater library visitation

Comment	Town	LGA
A bigger range of books, Bello cleared out all its old books. They shouldn't sell the classics, they should keep all books	Bellingen	Bellingen
A book club, if there isn't already one. Especially if it were held during the day. More author meetings, including kids' authors and local authors.	Maclean	Clarence
A personal letter to people on favourite subjects and books etc- a more personalised service.	Grafton	Clarence
A section for part of the southern cross university.	Grafton	Clarence
Advertising of services available & free use	Raleigh	Bellingen
being reminded about activities and events at the lib, (for example audio books we just found out they were available)	Urunga	Bellingen
Bigger range of books	Dorrigo	Bellingen
display local artwork on rotation, such as from primary school and St Marys	Bellingen	Bellingen
Exhibitions on from time to time would be great	Urunga	Bellingen
Extending time books are loaned for	Maclean	Clarence
faster internet facilities	Dorrigo	Bellingen
gaming participation in coding of gaming equipment...web development...programming language...	Fernmount	Bellingen
get up off the couch	Urunga	Bellingen
Getting more activities, exhibitions or guest speakers along.	Lawrence	Clarence
Grafton library has a bigger range of books	Maclean	Clarence
guest lectures	Bellingen	Bellingen
Having it open more often, better access and more parking. I think they need to get rid of the bus stop that pulls up in front of the library which makes it difficult to access it especially for people with disabilities. They need to improve disability access.	Dorrigo	Bellingen
Homework for children is a great idea and helpful for families.	S. Grafton	Clarence
I think it would be good if it was open at night.	Bellingen	Bellingen
I think just more modern books in the pulpy fiction area with big selling authors like Peter Hamilton. Latest release sci-fi and Hugo prize winners would be good. More crime novels and mystery books would be good they don't have any of the new classics. I think they are lacking anything written in the last 10-20 years and books written by well known authors with big reviews.	Bellingen	Bellingen
If there was a scanner at the library.	Thora	Bellingen
if there was more council like DA applications available to read over in comfort and more convenient	Wooloweyah	Clarence
If there was student support, access to online journals and photocopying services.	Grafton	Clarence

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if they had more books on efficiency and more technology, green tech etc.	Bellingen	Bellingen
knowing more about it	Ewingar	Clarence
library should be more of a meeting place where people can use and council events, libraries in their old format are no longer relevant and should be a meeting place, information place and an extension of the council.	James Creek	Clarence
Library to be open on Mondays	Darkwood	Bellingen
Lives out of town & needs to travel. Opening hours are restrictive	South Arm	Clarence
Mainly upgrade of computers and more updated books. Scanning facilities.	Bellingen	Bellingen
More access to computers & assistance for the elderly & disabled	Grafton	Clarence
More audio books.	Bellingen	Bellingen
More books but not increase council rates	Bellingen	Bellingen
More educational, cultural & technical books.	Glenugie	Clarence
More events; author meetings and workshops.	Bellingen	Bellingen
more music CDs	Copmanhurst	Clarence
More shuffling of stock between branches	Fernmount	Bellingen
more talks by writers..	Bellingen	Bellingen
Need advertise everything.	Bellingen	Bellingen
no I go so often anyways don't think anything could make me go more often – couldn't improve on it really - I value it	Urunga	Bellingen
Craft activities	Iluka	Clarence
online search of catalogues to order books through local library	Bellingen	Bellingen
Open at 9am and not 10am	Iluka	Clarence
Opening a little earlier, and opening on Wednesday	Ilarwill	Clarence
Opening on Sunday	Bellingen	Bellingen
Pathway needs attention, with the paving ...needs to be concreted	Bellingen	Bellingen
Reading and book clubs , adverts and connections for age groups	Tucabia	Clarence
Show movies/documentaries	Dorrigo	Bellingen
slightly later closing time	S. Grafton	Clarence
study space for adults	South Arm	Clarence
the air-conditioner is too cold and i would visit more often if it wasn't so cool, also the music is always the same outside and i would like to hear some variety.	South Grafton	Clarence
The library could be a bit more up to date.	Dorrigo	Bellingen
Theme month, each month.	Grafton	Clarence
They need to advertise more.	Maclean	Clarence
Tutors for primary school	S.Grafton	Clarence
Updating books, eBooks, DVD's, magazines on a regular basis. More Author's making visits. Making more open spaces.	Repton	Bellingen
Workshops and public speakers for kids and adults.	Grafton	Clarence

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Appendix 4: (Users) Are there any other improvements you would like to see?

Comment	Town	LGA
A cafe or wine bar	Ewingar	Clarence
A greater variety of books, but I understand it's a small town.	Maclean	Clarence
A mobile library service for elderly or immobile.	Bellingen	Bellingen
Again, more diverse and more educational books. More non-fiction books.	Urunga	Bellingen
bench out the front to wait for them to open	Bellingen	Bellingen
better parking and really happy with self-check-out service	Bellingen	Bellingen
Better parking spots.	Dorrigo	Bellingen
Bigger building	Townsend	Clarence
Bigger space for more varied uses. Instead of calling it a library should be called information hub could include tourist info and be open extended hours for tourists	James Creek	Clarence
connect the youth and the elderly with reading programmes.	Wooloweyah	Clarence
council should have a screen with information rolling through for tourists and locals	Bellingen	Bellingen
Facilitating inter library loans.	Gleniffer	Bellingen
facilities to borrow or colour copy reference books.	Repton	Bellingen
Faster broadband	Bellingen	Bellingen
hologram installation in Grafton Library, is never working, and the kids love it.	South Grafton	Clarence
I think just a broader range of books and continue to keep them up to date.	Grafton	Clarence
I think just updating the library the books they have there are very old. I don't think the biggest problem for the library is not enough funding.	Bellingen	Bellingen
I think they should have more computers and some place set aside for the elderly.	Dorrigo	Bellingen
I would like them to be open earlier and over lunch time. They are short on staff and space at Maclean library too. Broader book selection (if they had more space to allow for it).	Townsend	Clarence
I would like to see an improvement in parking, it is currently inadequate. Council employees use a lot of the parking.	Glennifer	Bellingen
its a good library	Bellingen	Bellingen
Just the computer upgrade.	Bellingen	Bellingen
Later closure	Grafton	Clarence
layout internally could be improved. More seating	Grafton	Clarence
longer internet session times....need more than 2 hours...internet speed as well	Fernmount	Bellingen
Modernise it more, better books, more services.	Iluka	Clarence
modernised environment	Dorrigo	Bellingen

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more activities for the little ones	Bellingen	Bellingen
More books	Bellingen	Bellingen
more books	Bellingen	Bellingen
More books on the shelves would be good.	Urunga	Bellingen
More comfortable spaces for studying e.g. more comfortable chairs	Dorrigo	Bellingen
More computer classes for the elderly	Iluka	Clarence
More private meeting rooms	Dorrigo	Bellingen
More up to date & broaden range of reference to assist with studying for Further Education & High School	Bellingen	Bellingen
more up to date books	Bellingen	Bellingen
More user friendly shelving at lower levels.	Brierfield	Bellingen
more variety, newer things, more up to date	Bellingen	Bellingen
my son has downs and autism a greater involvement for children with disabilities	Iluka	Clarence
Parking is one of the biggest things	Bellingen	Bellingen
No but more engagements of groups of children.	Tucabia	Clarence
Troubleshooting for computers...more regular	Iluka	Clarence
open every day and study space for adults	South Arm	Clarence
other than talked about no	Valery	Bellingen
pop up café	Bellingen	Bellingen
promote the use of the library being free & internet/computer access availability within schools	Raleigh	Bellingen
Rather stay open between 12.30-1.30pm	Thora	Bellingen
State funding of library's	Fernmount	Bellingen
Tea and coffee facilities would be good.	Mylestom	Bellingen
The council aren't putting enough money into the computer system- it's very old and basic.	Dorrigo	Bellingen
The council could be a bit more supportive I think.	Maclean	Clarence
The Federal and State Government needs to fund Local Libraries in getting and improving resources.	Repton	Bellingen
the meeting room is very narrow...it's a difficult shape for conducting meetings...you can't sit in a circle	Bellingen	Bellingen
the path way need to be made smoother...to prevent people tripping on pavers	Bellingen	Bellingen
They need a scanner and the latest magazines.	Thora	Bellingen
they need to address the white ant problem - building maintenance	Iluka	Clarence
use it as children's entertainment which is noisy and out of character	Bellingen	Bellingen
Would prefer late night opening hours (Tue/Thurs) Book club at night time, as well as daytime.	Maclean	Clarence

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Appendix 5: (Non-users) Are there any other changes your local library could make that would make you more likely to use it?

Comment	Town	LGA
Advertising what they have would be good, especially if they linked to other services, such as Dorrigo Chamber of Commerce e-newsletter.	Megan	Bellingen
coffee shop	Brierfield	Bellingen
Coffee shop at the library	Bellingen	Bellingen
I think if they had the full volume of books available for particular authors for example Judy Nunn. I think they should also make them suitable for people with poor eyesight and appropriate reading aides should be made available that they can take home with the books.	Dorrigo Mountain	Bellingen
letting people know what's going on...maybe a newsletter	Dorrigo	Bellingen
Local history, community info	Urunga	Bellingen
location...at the moment its not a prominent place....so people may miss it...or don't walk that far	Deervale	Bellingen
maybe computer courses for older people..	Bellingen	Bellingen
mobile library service	Bellingen	Bellingen
Moe books and better range.	Darkwood	Bellingen
More Ebooks and better access to them, better advertising of what is available.	Dorrigo	Bellingen
More flexible opening hours and being open outside business hours or a Saturday morning.	Valery	Bellingen
More technology for youths to help with schooling.	Bellingen	Bellingen
No, unless they served beer.	Fernmount	Bellingen
I don't have any use for the service as we have our own internet and do it all through that.	Dorrigo	Bellingen
online access to borrow books, and have them posted to me as i have a disability and don't leave the house much.	Urunga	Bellingen
Open earlier, be open on Mondays & during lunch hours	Urunga	Bellingen
They should put on conferences about agriculture and community meetings about growing food locally. Library could hold council satisfaction meetings.	Brierfield	Bellingen
We are new to the area so we weren't familiar with where the library is until this phone call. I would like a facility where I can order the book online.	Mylestom	Bellingen
a reading group or book club	Grafton	Clarence
Advertise services and advertise location to make people more aware.	Grafton	Clarence
advertising more about what they have- promoting different books for example.	Mororo	Clarence

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Better NBN connections	Calliope	Clarence
Better range of books	Angourie	Clarence
coffee shop	Lawrence	Clarence
customer service needs to be improved, there is always room for improvement.	South Grafton	Clarence
Don't really see the reason they have built another library.	Dilkoon	Clarence
Encouraging the Youth with Youth events.	Yamba	Clarence
fitness equipment for hire	Yamba	Clarence
I think they should be open on weekends as they are not accessible to people that work during the week.	Coutts Crossing	Clarence
If there was something that said what facilities are available in their local council through a newsletter or council notices in the newspaper.	Grafton	Clarence
if they moved it closer...mobile library	Woombah	Clarence
If they were open on weekends.	Grafton	Clarence
Increase advertising for the Library. Increase awareness. Needs more marketing in community	Wooloweyah	Clarence
I've never been to the library and nothing would make me go there	Iluka	Clarence
Live streaming to home internet	Glenugie	Clarence
looking for a tutor for children	South Grafton	Clarence
main thing would be family research facilities	Yamba	Clarence
more activities for people in 20's, poetry readings, novel readings meet like-minded people. would like more advertising so I can know what's happening, if they know about it more likely to come and when they come can discover other things	Grafton	Clarence
More talking books	South Grafton	Clarence
no - I don't feel the new library should have been as big in Grafton, I think they should have 2 smaller libraries to service the whole valley rather than one big one right in town.	Gulmarrad	Clarence
I haven't been for 40 odd year, I have the channels on TV I like and if I want to read a book I'll buy it.	Minnie Water	Clarence
I know it's a great facility, I just don't really need to use it	Grafton	Clarence
Pensioner courtesy bus only goes to shopping centres, post office for a minimal cost per fortnight	Wooli	Clarence
seniors week...talks etc....	Grafton	Clarence
the library near me is in serious need of updating... needs to be larger and more modern	Wooloweyah	Clarence
Tutoring services for students; school aged and tertiary.	James Creek	Clarence

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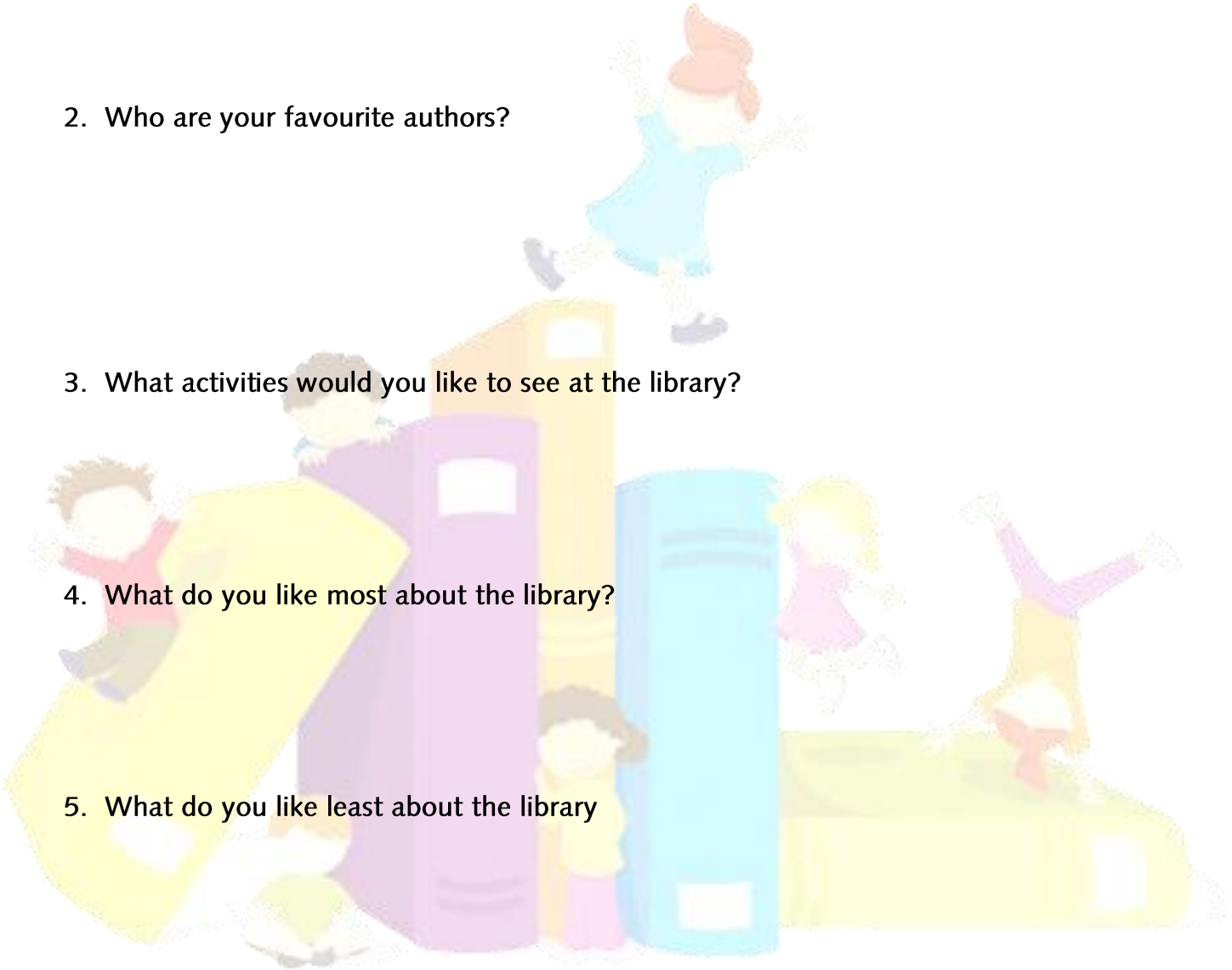
clarence regional LIBRARY

Children's Survey

1. What are your favourite books?

2. Who are your favourite authors?



3. What activities would you like to see at the library?

4. What do you like most about the library?

5. What do you like least about the library

6. How old are you?

7. Are you a boy or a girl?

Attachment item 8.4 - 14 November CRLC meeting - CRL Adopted Reserve may 2019

based on no additional funds going into R+CRL Reserve

Opening Balance amended to $1.3M

Interest Calculation based on 2.7% of average of opening and closing balance

Adopted May 2019

CRL RESERVE MANAGEMENT -

	20/19/20	2020/21	2021/22	2022/23	2023/24	2024/2025	2025/2026	2026/27	2027/28
Contribution									
opening balance for financial year	$ 1,242,159	$ 1,025,896	$ 958,823	$ 864,412	$ 788,298	$ 699,027	$ 622,349	$ 545,324	$ 466,012
Restricted reserve									
Staff redundancies **	$208,204	$223,431	$233,561	$243,668	$253,775	$263,882	$273,989	$284,096	$294,203
LMS - separation of members	$1,569	$1,592	$1,616	$1,640	$1,665	$1,690	$1,715	$1,741	$1,767
Salary - grade 2 Library support assistant (Technical Services)	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
Total Restricted Amount	$239,773	$255,023	$265,177	$275,308	$285,440	$295,572	$305,704	$315,837	$325,970
Sub total remaining for annual expenditure	**$ 1,002,386**	**$ 770,873**	**$693,647**	**$589,104**	**$502,858**	**$403,455**	**$316,645**	**$ 229,487**	**$140,042**
Expenditure Items									
RFID - establishment									
RFID - establishment community training catering									
RFID - equipment replacement ****	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,001	$2,002
RFID - recurrent warranty	$12,363	$12,548	$12,736	$12,927	$13,121	$13,318	$13,518	$13,721	$13,926
RFID - recurrent tags	$1,900	$1,900	$1,900	$1,900	$1,900	$1,900			
RFID - recurrent SIP2	$200	$200	$200	$200	$200	$200	$200	$200	$200
SPYDUS Manager & Collections Modules	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091
Laptop replacement ***	$10,000				$10,000.00				
iPad replacement ***					$5,000.00				
mini tablets ***				$4,240					
User and Non-User Survey			$25,000						$28,000
Promotion - including paid newspaper and radio ads	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
salary - grade 8 Senior Library Officer (digital engagement)	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500
interactive play centres for each library ie) KeeBee.com.au	$17,500								
eAudio borrowbox boost	$20,000								
ebook borrowbox - backlist	$20,000								
dyslexic font collection	$10,000								
interactive surface tables - Grafton library - 55in	$19,950								
interactive surface tables - Bellingen library - 43in	$16,000								
surface table annual licences - BSC & CVC	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980
microfilm drawers - Bellingen library	$1,700								
st viewscan pro - Bellingen library	$15,000								
shelving - mackey Archive	$3,000								
PCLocs charging lockers - Bellingen and Grafton libraries	$10,000								
PCLocs charging lockers - Maclean, Yamba, Iluka , Dorrigo & Urunga	$10,000								
mango - language learning database	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290
Sub total expenditure	**$246,474**	**$93,509**	**$118,697**	**$98,128**	**$109,082**	**$94,279**	**$92,579**	**$92,783**	**$120,989**
Total remaining Reserve	**$ 755,912**	**$ 677,364**	**$574,949**	**$490,975**	**$393,776**	**$309,176**	**$224,066**	**$136,704**	**$19,053**
Income Interest 2.7% ***	$30,211	$26,437	$24,286	$22,014	$19,811	$17,601	$15,554	$13,471	$10,949
New Reserve Total	**$ 1,025,896**	**$ 958,823**	**$864,412**	**$788,298**	**$699,027**	**$622,349**	**$545,324**	**$466,012**	**$355,971**

* Expected reserve balance - Finance estimate

** Staff redundancies - annual adjustment and regular salary progression

*** Equipment replacement estimated @ 4years but no evidence

**** RFID equipment replacement -potential incidental items if necessary

***** Interest advised by Finance Section

current financial year

1.5% CPI increase

1.5% CPI increase

based on no funds going back into Reserve

based on no additional funds going into R+CRL Reserve | Opening Balance amended to $1.3M | **Adopted May 2019** | CRL Casuals budget included

Interest Calculation based on 2.7% of average of opening and closing balance

CRL RESERVE MANAGEMENT -

	20/19/20	2020/21	2021/22	2022/23	2023/24	2024/2025	2025/2026	2026/27	2027/28
Contribution									
opening balance for financial year	$ 1,242,159	$ 998,531	$ 903,356	$ 780,082	$ 674,327	$ 554,614	$ 446,672	$ 337,539	$ 225,253
Restricted reserve									
Staff redundancies **	$208,204	$223,431	$233,561	$243,668	$253,775	$263,882	$273,989	$284,096	$294,203
LMS - separation of members	$1,569	$1,592	$1,616	$1,640	$1,665	$1,690	$1,715	$1,741	$1,767
Salary - grade 2 Library support assistant (Technical Services)	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
Total Restricted Amount	$239,773	$255,023	$265,177	$275,308	$285,440	$295,572	$305,704	$315,837	$325,970
Sub total remaining for annual expenditure	**$ 1,002,386**	**$ 743,508**	**$638,179**	**$504,774**	**$388,887**	**$259,042**	**$140,968**	**$ 21,702**	**-$100,717**
Expenditure Items									
RFID - establishment									
RFID - establishment community training catering									
RFID - equipment replacement ****	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,001	$2,002
RFID - recurrent warranty	$12,363	$12,548	$12,736	$12,927	$13,121	$13,318	$13,518	$13,721	$13,926
RFID - recurrent tags	$1,900	$1,900	$1,900	$1,900	$1,900	$1,900			
RFID - recurrent SIP2	$200	$200	$200	$200	$200	$200	$200	$200	$200
SPYDUS Manager & Collections Modules	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091
Laptop replacement ***	$10,000				$10,000.00				
iPad replacement ***					$5,000.00				
mini tablets ***				$4,240					
User and Non-User Survey			$25,000						$28,000
Promotion - including paid newspaper and radio ads	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
salary - grade 8 Senior Library Officer (digital engagement)	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500
interactive play centres for each library ie) KeeBee.com.au	$17,500								
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surface table annual licences - BSC & CVC	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980
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PCLocs charging lockers - Bellingen and Grafton libraries	$10,000								
PCLocs charging lockers - Maclean, Yamba, Iluka , Dorrigo & Urunga	$10,000								
mango - language learning database	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290
CRL Casuals	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000
Sub total expenditure	**$273,474**	**$120,509**	**$145,697**	**$125,128**	**$136,082**	**$121,279**	**$119,579**	**$119,783**	**$147,989**
Total remaining Reserve	**$ 728,912**	**$ 622,999**	**$492,481**	**$379,645**	**$252,804**	**$137,763**	**$21,389**	**-$98,081**	**-$248,707**
Income Interest 2.7% ***	$29,846	$25,333	$22,424	$19,373	$16,370	$13,337	$10,446	$7,496	$4,084
New Reserve Total	**$ 998,531**	**$ 903,356**	**$780,082**	**$674,327**	**$554,614**	**$446,672**	**$337,539**	**$225,253**	**$81,347**

* Expected reserve balance - Finance estimate

** Staff redundancies - annual adjustment and regular salary progression

*** Equipment replacement estimated @ 4years but no evidence

**** RFID equipment replacement -potential incidental items if necessary

***** Interest advised by Finance Section

current financial year

1.5% CPI increase

1.5% CPI increase

based on no funds going back into Reserve

5.1.1.7. Training Costs

The salaries of training course participants should not be included here, but under staff salaries. Payments made to external providers should be included. Where a staff member carries out staff training, their salary cost should be charged to training rather than salaries.

5.1.1.8. Collection Maintenance

Should include all costs of repairs to library materials. It should also include costs incurred in cataloguing and preparing new releases.

5.1.1.9. Depreciation of Library Collection

This item should include depreciation of books, E-Books, downloadable audio books that the library purchased in perpetuity, DVDs, CDs etc. (refer Section 4.1.3 above). Items such as E-Books, downloadable audio books purchased in perpetuity, DVDs and CDs should be accounted for in a similar manner to books.

The Local Government Asset Accounting Manual[7] sets the indicative life of library materials as 5 years, representing a straight-line depreciation rate of 20%.

5.1.1.10. Licensed Access to Electronic Resources

Libraries subscribe to external electronic resources such as databases and information available through the Internet. In many cases these electronic resources replaces bookstock. Include E-Books here that are acquired for the library on a subscription or licensed basis.

However, unlike the bookstock which these resources replace, the access license in most cases is an annual licence and therefore is an operating expense rather than an asset.

This item should not include E-Books and downloadable audio books where they have a useful life greater than one year (refer 5.1.3.1 below).

5.1.1.11. Non-Book Resource expenses not capitalised

Includes material received on digital storage mediums (such as CDs and DVDs) having a useful life of one year or less.

[7] Local Government Asset Accounting Manual, Update No. 4, July 1999, Department of Local Government NSW, Appendix 5

ITEM: 9.1 No. 1/20 – ERESOURCES USAGE FOR 2 QUARTER 2019/20

Meeting: Clarence Regional Library Committee 14 February 2020
Reviewed By:
Attachment: no

REPORT SUMMARY

A summary of eResource usage for the 2nd quarter 2019/10, includes the eBooks, eAudio reads and eMagazine online collections.

OFFICER RECOMMENDATION

The CRL Committee note the continuing increase in eResource usage for the 2nd quarter of 2019/20.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2:	Community Wellbeing
Objective:	1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

At the August CRL Committee meeting it was requested that a report be prepared that showed the first quarter downloads for the Regional Library's eResources and the number of items in the collections in order to track the growth in usage of these collections. The 2nd quarter figure below have also been provided to show the ongoing increases in use and collection size.

KEY ISSUES

Current holdings at the end of the 2nd quarter for eBooks and eAudio are as follows:

BorrowBox

- eBooks: 3810 titles +2229 concurrent = 6039 (3534 titles + 2212 concurrent = 5746)
- eAudio: 681 titles + 77 concurrent = 758 (578 titles + 51 concurrent = 629)
- added in 1st quarter
  - eBooks = 314
  - eAudiobooks = 95
- added in 2nd qtr
  - eBooks = 344
  - eAudiobooks = 129

RBdigital

- eAudio: 1486 (1617 titles)
- eBook: 186 (159 titles)

Note:
The Rbdigital figures in quarter 1 figure for eAudio should not have a decrease. On investigation it looks like the combined holdings (eAudio/eBook) instead of separate holdings for each was used in the previous report. The correct figure is 1458 eAudio with an increase of 28 over the second quarter. The statistics provided by the supplier are difficult to navigate, and has resulted in an error of interpretation of the results provided.

Downloads for each format have increased again for the 6th consecutive quarter and are as follows:

Table 1

eMagazines	**Downloads 2018/19**	**2019/20**
1 QTR	1,061	2,609
2 QTR	1,845	2,703
3 QTR	1,784 (we had access problems to this for a couple of weeks during this quarter)	
4 QTR	2,366	
TOTAL	7,056	

Table 2

eBooks	**Downloads 2018/19**	**2019/20**
1 QTR	2,044	3,900
2 QTR	2,384	3,956
3 QTR	2,987	
4 QTR	3,715	
TOTAL	11,130	

Table 3

eAudio RBdigital and BorrowBox	**Downloads 2018/19**	**2019/20**
1 QTR	1,389	2,462
2 QTR	1,775	2,857
3 QTR	2,014	
4 QTR	2,268	
TOTAL	7,446	

Prepared by	Kathryn Breward – Regional Librarian
Attachment	NIL

ITEM: 9.2.1 No. 1/20 – CLARENCE REGIONAL LIBRARY MARKETING PLAN

Meeting: Clarence Regional Library Committee 14 February 2020
Reviewed By:
Attachment: yes

REPORT SUMMARY

Report provides information on engaging a library consultant to prepare a marketing plan for the Clarence Regional Library as per the CRL Strategic Plan 2012-2020

OFFICER RECOMMENDATION

The Committee endorse:

1. The creation of a Marketing plan for the Clarence Regional Library
2. Endorse the expenditure of up to $15,000 from the CRL Reserve to engage a suitable person to prepare a draft Marketing Plan for the Regional Library Service.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective: 1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

The adopted Clarence Regional Library Strategic Plan 2012-2020 states:

Strategic item 1.3.1 Comprehensive marketing / promotional plan.

In the adopted Revised CRL Strategic Action Plan 2012-2022 sept 2019 reviewed:

item 1.3.1: Key Actions include:

- *Set context within member councils' strategic directions eg: management, social, cultural plans*
- *Identify priority target groups (now & future)*
- *Produce comprehensive marketing strategy*
- *Produce associated Action Plan*
- *Determine opportunities WER in CRL and LGAs with outcome including:*
- *Marketing plan and associated action plan*
- *A recognised local library identity*
- *Increased awareness and recognition of the range of library services*

There is a style guide for marketing collateral for CVC libraries that is used across the whole region, this was developed by a consultant in 2013 and has been used with great success (marketing awards from NSWPLA in 2014 and also a 2015 award from Government Communications Australia).

KEY ISSUES

The Regional Library Service is one of council's most popular services and they provide a positive impression to our community that can be enhanced through well presented marketing. Our public libraries are social hubs for our communities, they provide an all-accessible cultural and learning space as well as being places for enabling economic development.

This strategic plan will provide current relevant strategic marketing direction that will support library services and collections across the Regional Library Service potentially improving the library usage and increase engagement with our services and collections.

Strategic direction provided by a Marketing Plan and an associated Strategic Action Plan will provide a framework for development of marketing for the Library's services and collections. It will provide benchmarks and direction for future marketing campaigns.

The Regional Service has not had staffing capacity to undertake the development of a Marketing Plan to date. A rough quote from Roger Henshaw Consulting Services (RHCS) has a budget of $15,400 for the completion of a Marketing Plan for the Regional Library.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	Quote for services RHCS Adopted CRL Reserve 10 Year forecast – including draft changes

ITEM: 9.2.2 No. 1/20 – REPLACEMENT OF RFID SECURITY GATES FOR GRAFTON LIBRARY

Meeting: Clarence Regional Library Committee 14 February 2020
Reviewed By:
Attachment: yes

REPORT SUMMARY

Report provides information on the need to replace the Grafton Library RFID security Gates in order to comply with changes in safety standards and the glass door opening space

OFFICER RECOMMENDATION

The Committee endorse the expenditure of $25,000 from the CRL Reserve to replace the RFID (Radio Frequency Identification) security gates in the Sir Earle Page Library and Education Centre.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

In 2014 RFID Security Gates were installed in the new Grafton Library as part of the CRL RFID project to roll out RFID technology across the entire network. Since that time Grafton Library has had increasing issues with the glass doors adjacent to the RFID security gates. These doors have had their opening span adjusted to accommodate the correct “pinch point” allowance at one end of the doors which has meant that the width of the opening span for the glass doors has decreased since the current 3 blade RFID gates were installed, making the space for entry into the Grafton Library narrower and problematic for wheelchairs and prams through the security gates.

When the auto setting is used on the glass the doors, the doors randomly close approximately half way – staff then need to reset the doors with the key and it often repeats several times. After investigation, the glass auto door issue appears to be as a result of the middle security gate sensor alarm. The Electrician who services the doors has indicated that they have experienced difficulty with the middle security gate sensor every time servicing of the glass doors are undertaken.

KEY ISSUES

The RFID supplier was contacted to see what options were available to remedy the situation with the security gates interference with the auto glass entry doors to Grafton library. Their solution is to install their Wide Installation Gates (these were not available at the time of the original installation).
The FE technologies wide installation gates give libraries the ability of installing RFID security gates across wider entranceways without the inconvenience of extra columns. The Wide Installation Gates can be installed at a width of up to 1.6m between just 2 blades. The Wide Installations gates give you the same functionality as the current gates including an integrated people counter, audio and visual alarms and a range of installation options. The gates feature a 3-dimensional read-range and will detect secured items when held in any orientation. A data logger records items that have alarmed the gates, and a range of reports showing library traffic flows are available.

The funding for any repairs or replacement of RFID equipment across the regional library service is either accommodated within operational budgets (if under $1,000) for small items or needs to come from the CRL Reserve funds. Expenditure from the CRL Reserve has to be endorsed by the CRL Committee and Adopted by the Executive Council.

The RFID equipment originally installed in 2013/14 is now 6 years old and replacement or upgrades have already occurred for a couple of the Circulation Assistants (these were accommodated in Operational Expenditure). The Grafton RFID Security Gates are a larger budget item and replacement costs is $25,000 so the funds will need to come from the CRL Reserve.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	Quote for replacement RFID security gates for Grafton library Architect Wide Installation Security Gates

ITEM: 9.3 No. 1/20 – LOCAL STUDIES STRATEGIC PLAN

Meeting: Clarence Regional Library Committee 14 February 2020
Reviewed By:
Attachment: yes

REPORT SUMMARY

This report provides an update on the progress of the Local Studies Strategic Plan.

OFFICER RECOMMENDATION

That the progress of the implementation of the Local Studies Strategic Plan be noted.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2:	Community Wellbeing
Objective:	1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

The Local Studies Strategic Plan was adopted by the Executive Council at the July 2012 council meeting.

The plan includes: a Collection Development Policy for Local Studies; a Draft Disaster Management Plan; the results of the Community Local Studies Survey Results Analysis; and an example "Memorandum of Understanding" template for establishing a local studies network.

Key actions to date

Gaps in the Local Studies Collection are being addressed through purchase of materials so that the Local Studies Collections held at each library will be similar and provide a wider access to resources across the community. Items identified and requested by the library team have been purchased on an ongoing basis, and the cataloguing of these items is currently progressing. Where the materials are relevant for more than one library location, multiple copies are purchased. Likewise, any donations relevant to local studies have been targeted for original cataloguing and additional copies have been purchased in line with our Collection Development policy.

Two Digital Audio Recorders have been used by staff and community members for the purpose of oral history recording.

The transcription of our collection of Oral Histories from the Grafton U3A (150 interviews) continues utilising volunteers in the process.

To date there are:

10 initial transcriptions in progress
78 initial transcriptions completed
7 awaiting final edit.

Ancestry.com Library Edition was made available to the public from September 2012. In the last financial year there has been a total of 11,570 individual searches conducted, of these:

4221 citation images
4732 Text

This continues to be a popular database amongst our community members.

In partnership with the Grafton Regional Gallery, the Library developed the: *your heritage in pixels- sharing your stories of the clarence valley* Project (see attachment). The project has provided more practical assistance to the individual historical groups, in conjunction with the workshops the Gallery will provide and the ongoing support of the Museum Advisor Program.

The donations from Nola Mackey (local Historian) of her extensive Local history and family history Archive has been ongoing throughout the year. Regular visits to her residence to collect digital records, books and maps have occurred throughout 2019. The storage and location for these items has been prepared through the vacancy of the Regional Librarians office to the smaller office next door. Map shelving, microfilm cabinets and filing cabinets have been purchased for housing resources. The Regional Services STACK has been reviewed and rearranged to accommodate the additional Mackey Archive Book Stock. The library Team are currently developing forms and procedures for the operation of the Mackey Archive Reading Room along with the continued integration of items and records into our Library Management System's (LMS) Archive Module.

Many of the items have already been digitised and catalogued to some extent. Staff will be involved in integrating these items into our catalogue and collections. This Archive is a treasure for the Clarence Valley community in terms of its Local content, it is also a wider treasure to the region as there are items in the family history section of the Archive that are not available anywhere else in Australia for family history research. The Regional Library is thrilled to be offered this opportunity to receive such a valuable contribution to our Local Studies and Family History Collections.

2019 was a quiet year as far as workshops are concerned

March: Archival storage workshop for Clarence Valley Local Studies Network (CVLSN) in partnership with the Grafton Regional Gallery. So as to minimise possibility of damage to personal items during the '*your heritage in pixels- sharing your stories of the clarence valley'* Project 2020.

October: a 'No Sew' bookbinding workshop for Nymboida mobile library members (10 participants). This workshop was overwhelmingly successful and fully booked. Participants were very happy with what they accomplished and voiced a keenness for future bookbinding/making workshops.

Workshops for early 2020 include:
20 February – Seniors Week (No Sew Books);
21 March - Plunge Festival: (Coffee cup note books and Chinese Thread Books).

TBC 2020 - caring for collections (works on paper);

Workshops for the latter half of 2020 yet to be determined.

Oral History training at the State Library was completed by 2 staff from Bellingen Shire Libraries in order to make use of the *Oral history in a pack* kit they received from the State Library.

Bellingen now have a Microfilm reader/printer operational and storage cabinets for their microfilms of the local paper.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	CRL Local Studies Strategic Plan reviewed February 2020

ITEM: 9.4 No. 1/20 – ABORIGINAL RESOURCES
Meeting: Clarence Regional Library Committee 14 February 2020
Reviewed By:
Attachment: No

REPORT SUMMARY

This report provides information on the CRL on the Aboriginal Resources collection.

OFFICER RECOMMENDATION

That the committee note the Aboriginal Resource collection acquisitions.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

To ensure that a current and comprehensive collection of titles relevant to the local Aboriginal communities is maintained, a portion of the collections budget is allocated each financial year to this collection. For the current financial year an amount of $2,000 has been allocated to the Aboriginal collection. The process of consultation that commenced 5 years ago is maintained and materials are being added on a regular basis.

Contacts are consulted both via phone and through their websites and include;

- Yarrawarra Cultural Centre.
- Muurbay Aboriginal Language and Culture Cooperative.
- Bellingen and Urunga Museums.
- Minjungbal Aboriginal Cultural Centre, South Tweed Heads

Suppliers and publishers catalogues are regularly consulted from both in print form and online, including CSIRO publications.

Online resources are also regularly consulted to identify titles relevant to Clarence Valley and Bellingen Shire. These included:

- Aboriginal Studies Press (ASP) - the publishing arm of the Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS).

- Ngiya Institute of Indigenous Law Policy and Practice
- Jumbunna Indigenous House of Learning, University of Technology, Sydney
- State Library of NSW
- Trove (National Library of Australia)

Most of the titles identified through these sources are ordered via our major suppliers, as this provides discounts and efficient processing and delivery arrangements.

For further comprehensiveness, the supplier of our adult non-fiction standing order, Keith Ainsworth, provides a curated list of new titles for adults and children in May and November.

All Library Team Leaders have been encouraged to forward any information on Aboriginal titles relevant to the regions of their libraries. Suggestions for purchase are received from libraries in the Clarence Regional Library service, as well as from members of the public through the Suggestion for Purchase process.

Where titles are only relevant to one council area sufficient copies are purchased for this area only. Titles relevant to both areas are purchased in sufficient quantities to supply all libraries.

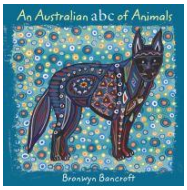
The expenditure of allocated funds towards this collection is an ongoing process and the above sources are revisited on a regular basis. All Aboriginal relevant items are identified on shelves through placement of the aboriginal flag spine label during processing. This is also applied retrospectively to items found on library shelves during shelf tidying / weeding. A search of the subject headings identifies that there are currently 1496 titles of Aboriginal relevance on the CRL catalogue.

The Aboriginal Resources page on the CRL webpage has been updated with information about 10 indigenous authors you can find in your library with links through to the library catalogue.

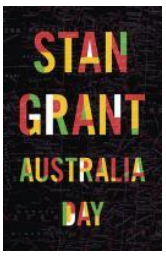
KEY ISSUES

The major issue is identifying recent titles of aboriginal relevance. Utilising a broad sweep approach with the above sources, in combination with Suggestions for Purchase, ensures that all relevant publications are identified and purchased.

Titles of note new to the collection include:



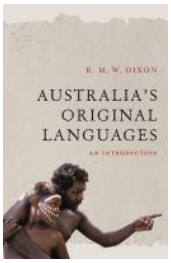
A, B, C of Australian animals
Bancroft, Bronwyn 2019



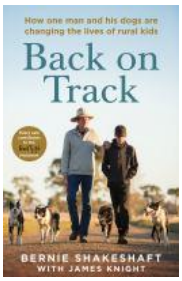
Australia day
Grant, Stan, 1963-2019

The Australian dream
2019

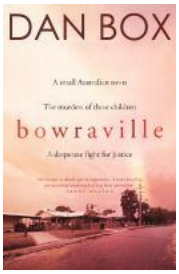
Australia's first naturalists : indigenous peoples' contribution to early zoology
Olsen, Penny, 1949-2019



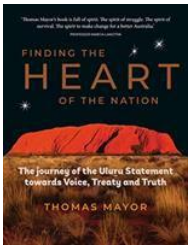
Australia's original languages : an introduction
Dixon, Robert M. W., 1939-2019



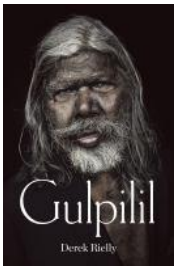
Back on Track : how one man and his dogs are changing the lives of rural kids
Shakeshaft, Bernie2019



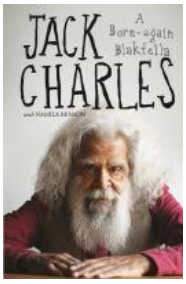
Bowraville
Box, Dan2019



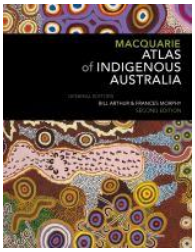
Finding the heart of the nation : the journey of the Uluru Statement towards voice, treaty and truth
Mayor, Thomas2019



Gulpilil
Reilly, Derek2019



Jack Charles : born-again blakfella
Charles, Jack, 1943-2019



Macquarie Atlas of Indigenous Australia: Second Edition: 2nd Edition
2019

For a full list see attached Spydus 10 – Instant Report.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	Spydus 10 – Instant report

ITEM: 9.5 No. 1/20 – COMMUNITY BOOK SELECTION

Meeting:	Clarence Regional Library Committee	14 February 2020
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides information on the CRL Community Book Selection events held in Bellingen and Grafton in 2019.

OFFICER RECOMMENDATION

That the committee note the information on the Community Book Selection events for 2019.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2:	Community Wellbeing
Objective:	1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

As a continuation of the Regional Libraries community participation process Community Book Selection events were scheduled for Bellingen and Clarence Valley Libraries for 2019. The purpose of these events is to provide members of the communities of Bellingen and the Clarence Valley with an opportunity to select books they want to see in the library's collections.

Book selections cover adult fiction, adult nonfiction, children's, young adult and picture books and DVDs. The books are supplied by one of our regular Library suppliers who has assisted with this event for the previously. Individuals are also given the opportunity to reserve any titles they see that they are particularly interested in so that they would be one the first to borrow that particular title.

KEY ISSUES

In 2019 events occurred:

20 March – Grafton Library- library Friends and Book Club groups

- 17 attendees
- 164 titles selected
- 182 items selected (chosen multiple times)
- 39 reservations

7 August - Iluka Library meeting room

- 22 attendees
- 98 titles selected
- 116 items selected (chosen multiple times)
- 56 reservations

16 October – Bellingen Library

- 184 in attendance
- 40 borrowers placing selections
- 220 items selected
- 60 items reserved

13 December - Grafton Library – Volunteer Christmas Celebration

- 21 in attendance
- 131 items selected (chosen multiple times)
- 117 titles selected
- 25 items reserved (+ 18 additional titles in series)

All these events were enthusiastically received by attendees and it is our intention to run them again this year with dates already being locked in with our suppliers. We are now using two different suppliers for these events to provide a spread of choice.

The overwhelming response from the community has been positive, and justifies the decision to repeat the events. Staff who attend also feel that these are very worthwhile exercise which help to strengthen the library's links to the community and provide an opportunity for dialogue.

Dates tentative have for 2020:

- Community Selection – Urunga Library – 28 April
- Community Selection - Grafton Library - Early August
- Community Selection -Bellingen Library – September/October school holidays
- Teachers/teacher librarian Selection – Grafton Library - September (week 6)
- Volunteer Selection – Grafton Library – Early December

A teacher's event will be organised once the Teacher Librarian Network has their first meeting to discuss a suitable date.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	Community book selection event outline

ITEM: 9.6 No. 1/20 – CORPORATE LIBRARY COLLECTION /SERVICE

Meeting: Clarence Regional Library Committee 14 February 2020
Reviewed By:
Attachment: no

REPORT SUMMARY

This report provides information on the development of a Corporate Collection/Service as per the CRL Strategic Action Plan.

OFFICER RECOMMENDATION

That the committee note information on the development of a Corporate Collection/Service as per the CRL Strategic Action Plan.

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2: Community Wellbeing

Objective:
1 Our children, youth and seniors are valued, involved and supported
2 We are a learning and creative community
3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

In the CRL Strategic Action Plan 2012-2020 revised in 2016 *item 1.2.10 Develop a Corporate Library Collection/Service* was added.

The key actions included:
- Determine the level of interest in establishing a corporate library service.
- Scope the range of materials that might be provided
- Determine the gaps between what does and doesn't exist
- Identify suitable locations
- Catalogue materials
- Develop a corporate catalogue
- Develop procedures for purchase, borrowing etc
- Allocate funding
- Implement
- Monitor and review

The Outcomes:
- Interest will be identified
- Existing resources may be identified for broader use

- Materials for professional development will be more economically and equitably available

This item was not in the original *CRL Strategic Plan* or *Action Plan* however after an extensive consultation process in 2016 with the CRL Committee and the library team this was added to the Action Plan under the *Objective 1.1 Well managed, relevant and timely and up-to-date collections that meet community needs and demands.* This decision was based on the idea that our Councils were a relevant part of our community and this type of Collection and/or service would be relevant to them.

KEY ISSUES

To date there has not been capacity in the Library team to begin the exploration of this possibility. In 2019 at a Clarence Valley Executive Forum in which the Team Leader (Regional Resources) was present to show case her library experience and background, Corporate Libraries and Librarians were mentioned. This has since sparked a number informal conversations amongst the Executive in relation to how CVC could utilise a "Corporate Librarian" and Collection.

In terms of a Corporate Librarian service for the wider council community further research will need to be undertaken to assess the capacity of the Regional Team to provide such a service and what level of service would be required by Council staff.

Some of the issues to consider are

- Would a corporate collection be housed at the library or at the council's main office?
- If a collection is housed at council how are items checked out to staff? How do you prevent staff from borrowing an item without checking it out?
- Establishing a budget for the collections and access to full text databases not currently subscribed to.
- Selecting material that is relevant to council staff
- How would this service operate across 2 council areas?
- Capacity of staff to respond to urgent requests for information.

Prepared by	Kathryn Breward - Regional Librarian, Victoria Keane – Team Leader (Regional Resources)
Attachment	nil

ITEM: 9.7 No. 1/20 – QUARTERLY INCOME AND EXPENDITURE SHEETS

Meeting:	Clarence Regional Library Committee	14 February 2020
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides information on the progress of the Budget for the 2nd Quarter of 2019/20, an indication of unspent monies and the projected amount that will go into Reserve at the end of the Financial Year.

OFFICER RECOMMENDATION

That the report on the Quarterly Income and Expenditure Sheet is noted by the Committee.
The following budget variations are endorsed by the Committee:

1. $2,500 – increase for Freight and Cartage
2. $37,500 – one off for Computer System costs
3. $77,000 – budget creation for Book Maintenance
4. $27,000 – new budget item for CRL casuals
5. Up to $15,000 for the development of a Marketing Plan
6. $25,000 – one off to purchase replacement RFID security gates in Graton Library

LINKAGE TO *CVC COMMUNITY PLAN*

Theme	**1 Society**
Objective	**1.3 We will have a diverse and creative culture**
Strategy	**1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO *BSC COMMUNITY VISION 2030*

Theme 2:	Community Wellbeing
Objective:	1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Items of note in the 2nd Quarter Revenue and Expenditure include:

- This spreadsheet includes the 2nd quarter plus one month in its figures.
- The Revenue from CVC and BSC now reflect the removal of the State Library Subsidies from each LGA as income for the Regional Library. At the May Committee meeting it was voted to leave the State Library Subsidies with each Council's public library service until the end of the current Regional Library Agreement due on 30 June 2021. The amount remaining with each council's library service from the State Library will be: $190,965 for CVC and $92,279 for BSC. These amounts should now have been received by both councils.
- Salaries & Employment does not include the grade 2 Library Support Assistant (Technical Services) this variation has been pending whilst finance reports were on exhibition, the variations are being rolled out

across the sections now. This does however, include the grade 8 Senior Library Officer (Digital Engagement) contract position as it is a temporary fixed term contract position.

- *Freight & Cartage* has been reduced from last year to reflect the ongoing savings incurred in this item, we are now tracking to be overspent on the current budget and need to consider a Budget Variation of $2,500 to cover this amount.
- *Computer System* costs require a one off budget variation of $37,500 as this includes Spydus Management Fees in arears for 2018/19 and also in advance 2020/21. The payments for the new Spydus contract have shifted from quarterly to annually and there was a delay in the first invoice being sent our to us from our supplier.
- *Book Maintenance* has no budget, this is an oversight and will need to be addressed the estimated budget for this financial year is $77,000.
- *Admin/Operating* this is low as this only show Actuals not Commitments, it is also low as we are using up stock we have purchased in previous financial years. In 2021 a new centralised system of or ordering and payment will be introduced for Printing and Stationery items which is likely to then be included as an ABC costing. This is being implemented as savings will benefit the whole organisation with centralised ordering.
- *Book Stock* now includes the additional voted amount for the eResources and dyslexic collection.

NOTE: The definition of eResources as capitol or operational –

The *Public Libraries in NSW Financial Reporting Manual* says it depends on whether the econtent is owned or leased. If it is owned in perpetuity it is capital. If it is licensed/leased it is operational. Page 12 of the report has the most information and is attached. Currently when completing the annual financial reporting for the State Library our finance section depreciates our eResources along with all other capital. As they are assets that CRL owns and are treated in the same as other book purchases.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	income and expenditure sheet as at 31 January 2020

Roger Henshaw
Consultancy Services

PO Box 730, Woy Woy NSW 2256
T: 02 8091 1230 | M: 0414 190 133 | E: admin@rhcs.com.au

Quotation

Please note that if this project goes ahead and / or out to expression of interest, RHCS will submit a more detailed project plan. RHCS also confirms that it will not increase the amount quoted here and is also able to negotiate costs based on the actual budget available to our Client.

Developing a Regional Marketing Plan

Key Project Tasks	
Situation Analysis	• Desktop research – public library marketing innovations and trends
	• Analyse membership and usage data
	• Assess current communication practice e.g. content, marketing channels, promotional tools etc.
	• Demographic analysis – current and future trends
Site Visit	• Staff workshop(s) e.g. Strengths, Challenges and Opportunities assessment; exploration of marketing, promotion and communications ideas and practice
Market Segmentation	• Setting priorities
	• Developing segmented communication strategies
Draft Marketing Plan (for review by CRL)	• Draft marketing goals, strategies and actions, including draft prioritisation
	• Marketing / communication plan template
	• Reporting template
Marketing Plan	Final plan

Proposed budget $ 14,000 ex. GST

Budget includes all project costs – two consultants; travel and accommodation; insurances; production of reports; and all administrations costs.

Quotation submitted 20 January 2020

Roger Henshaw
Consultancy Services

PO Box 730, Woy Woy NSW 2256
T: 02 8091 1230 | M: 0414 190 133 | E: admin@rhcs.com.au

Roger Henshaw Consultancy Services

Our Business Background

Established in 2006, Roger Henshaw Consultancy Services [RHCS] provides a broad range of consultancy and advisory services to the library and cultural services sectors – specifically to local, State, Territory and Federal government organisations; and NGOs.

Through our work, we have assisted our Clients to critically examine their current service delivery models, develop new service delivery models, create meaningful and practical strategies (strategic, business and marketing plans), and to better understand the needs of their staff, communities and other key stakeholders. RHCS has also advised and informed Clients regarding the context within which they operate, contemporary standards and best practice; and how to maximise delivery and resourcing through partnerships and collaborations.

RHCS provides creative and innovative solutions for all your management concerns. We observe, analyse and review your practices to ensure your organisation and your staff are working efficiently and harmoniously.

Our Experience

- Service and process review
- Organisational review
- Strategic planning
- Communication and marketing planning
- Library infrastructure review (audit and assessment of library buildings and service points)
- Staff, customer and community engagement and consultation
- Policy development
- Cultural change management and facilitation
- Survey design and analysis
- Grant seeking
- Recruitment
- Library-based training
- Sector Research
- Comparative Studies
- Metrics & Performance Measurement

Industry Specialisations

- Libraries – public, government, special
- Library Building Assessment
- Non-government Organisations
- Galleries, Museums and Archives
- Local History services
- Not for Profit Sector

Roger Henshaw
Consultancy Services

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Our Affiliations

- Australian Library and Information Association - ALIA
- Public Libraries Australia - PLA
- Library and Information Association of New Zealand Aotearoa - LIANZA
- American Library Association - ALA

Our Contact Details

E: admin@rhcs.com.au
T: 02 8091 1230
M: 0414 190 133
W: www.rhcs.com.au

Attachment item 9.2.1 - 13 February CRLC meeting - CRL Adopted Reserve with Casuals, FRFID security gates and marketing plan

based on no additional funds going into R+CRL Reserve | Opening Balance amended to $1.3M | **Adopted May 2019** | **CRL Casuals budget, RFID Gate replacement & Marketing Plan included**

Interest Calculation based on 2.7% of average of opening and closing balance

CRL RESERVE MANAGEMENT -

	20/19/20	2020/21	2021/22	2022/23	2023/24	2024/2025	2025/2026	2026/27	2027/28
Contribution									
opening balance for financial year	$ 1,242,159	$ 932,147	$ 835,179	$ 735,402	$ 628,440	$ 507,489	$ 398,275	$ 287,835	$ 174,206
Restricted reserve									
Staff redundancies **	$208,204	$223,431	$233,561	$243,668	$253,775	$263,882	$273,989	$284,096	$294,203
LMS - separation of members	$1,569	$1,592	$1,616	$1,640	$1,665	$1,690	$1,715	$1,741	$1,767
Salary - grade 2 Library support assistant (Technical Services)	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
Total Restricted Amount	$239,773	$255,023	$265,177	$275,308	$285,440	$295,572	$305,704	$315,837	$325,970
Sub total remaining for annual expenditure	**$ 1,002,386**	**$ 677,124**	**$570,002**	**$460,094**	**$343,000**	**$211,917**	**$92,570**	**-$ 28,002**	**-$151,763**
Expenditure Items									
RFID - establishment									
RFID - establishment community training catering									
RFID - equipment replacement ****	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,001	$2,002
RFID - recurrent warranty	$12,363	$12,548	$12,736	$12,927	$13,121	$13,318	$13,518	$13,721	$13,926
RFID - recurrent tags	$1,900	$1,900	$1,900	$1,900	$1,900	$1,900			
RFID - recurrent SIP2	$200	$200	$200	$200	$200	$200	$200	$200	$200
SPYDUS Manager & Collections Modules	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091	$8,091
Laptop replacement ***	$10,000				$10,000.00				
iPad replacement ***					$5,000.00				
mini tablets ***				$4,240					
User and Non-User Survey	$25,000								$28,000
Promotion - including paid newspaper and radio ads	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
salary - grade 8 Senior Library Officer (digital engagement)	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500	$36,500
interactive play centres for each library ie) KeeBee.com.au	$17,500								
eAudio borrowbox boost	$20,000								
ebook borrowbox - backlist	$20,000								
dyslexic font collection	$10,000								
interactive surface tables - Grafton library - 55in	$19,950								
interactive surface tables - Bellingen library - 43in	$16,000								
surface table annual licences - BSC & CVC	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980	$7,980
microfilm drawers - Bellingen library	$1,700								
st viewscan pro - Bellingen library	$15,000								
shelving - mackey Archive	$3,000								
PCLocs charging lockers - Bellingen and Grafton libraries	$10,000								
PCLocs charging lockers - Maclean, Yamba, Iluka , Dorrigo & Urunga	$10,000								
mango - language learning database	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290	$4,290
Replacement RFID security Gates Grafton Library	$25,000								
Marketing Plan	$15,500								
CRL Casuals	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000	$27,000
Sub total expenditure	**$338,974**	**$120,509**	**$120,697**	**$125,128**	**$136,082**	**$121,279**	**$119,579**	**$119,783**	**$147,989**
Total remaining Reserve	**$ 663,412**	**$ 556,615**	**$449,305**	**$334,965**	**$206,918**	**$90,638**	**-$27,008**	**-$147,785**	**-$299,753**
Income Interest 2.7% ***	$28,962	$23,541	$20,920	$18,167	$15,131	$12,065	$9,139	$6,154	$2,706
New Reserve Total	**$ 932,147**	**$ 835,179**	**$735,402**	**$628,440**	**$507,489**	**$398,275**	**$287,835**	**$174,206**	**$28,923**

* Expected reserve balance - Finance estimate

** Staff redundancies - annual adjustment and regular salary progression
*** Equipment replacement estimated @ 4years but no evidence
**** RFID equipment replacement -potential incidental items if necessary
***** Interest advised by Finance Section
current financial year
1.5% CPI increase
1.5% CPI increase
based on no funds going back into Reserve

Attachment A:

FE Technologies

Wide Installation Security Gates

Wednesday, 15 May 2019

FE Technologies
RFID your way

FE Technologies Wide Installation Security Gates

Top Performance

- Excellent 3D read rates
- Comfortable aisle width up to 5.2ft due to a patented configuration
- Directional people counter with false alarm supression
- DVD and CD detection

Transparent Design

- Transparency of almost 100% (acrylic plate)
- Alarm light integrated in acrylic plate

Easy Installation

- Complete solution
- Antenna is tuned ex works
- Comprehensive service software
- Integrates all the electronics

Optional Functions

- People counter can be extended to 4 passages
- Base cover in custom colors
- Mounting plate for quick assembly / disassembly and special floors

This document is supplied as 'Commercial In Confidence' business documentation. The contents of this document may not be released to a third party without prior consent of FE Technologies or its authorised representatives.

Flexible IT Integration

- Interfaces: USB, Ethernet (TCP/IP)
- Alternative: „Stand Alone" Mode
- SDKs for Windows, Linux, Java,...
- Remote maintenance and diagnostics

International Approvals

Radio licenses according to

- ETSI (Erope)
- FCC (USA) (in preparation)
- IC (Canada) (in preparation)

Safety

- UL 62368 (in preparation)
- IEC 62368 (in preparation)

Performance

- ISO 18046-4 (in preparation)
- VDI 4478-1 (in preparation)

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Dimensions (W x H x D)	698 mm x 1710 mm x 71 mm ± 3 mm
Housing	Acrylic glass and ABS UV stabilized
Weight	
Type A	approx. 25 kg / 29.5 kg with packaging
Type B	approx. 24 kg / 28.1 kg with packaging
Color	Crystal clear (acrylic panel) Signal white (base) More colors available on request
Supply Voltage	24 V DC ± 15%
Power Consumption	max. 32 VA
Operating Frequency	13.56 MHz
Antenna Tuning	ID ISC DAT (automatic)
Alarm Functions	Automatic without host connection; with optical and acoustic indicator; EAS, AFI, UID/SNR
Transponders	ISO 15693, ISO 18000-3-A Mode 1, NXP Icode 1
Interface	Rs232, USB, Ethernet
Aisle width	
Unidimensional	up to 160 cm (63 inch)
Tridimensional	up to 150 cm (59 inch)
Temperature Range	
Operation	−25 °C up to +50 °C

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FE Technologies
RFID your way

enquiries@fetechgroup..com
www.fetechgroup.com

LIBRARY RFID PROPOSAL

RFID SOLUTION

PREPARED FOR:

TIM HALL

CLARENCE REGIONAL - GRAFTON LIBRARY

129 Fyans Street
South Geelong
Victoria 3220
enquiries@fetechgroup.com
www.fetechgroup.com

Proposal issued:
27 NOV 2019

Proposal valid to:
27 FEB 2020

Certified System
Quality
ISO 9001
SAI GLOBAL

PROJECT BREAKDOWN

NECESSARY FINANCIAL SPECIFICATIONS

PRICES LISTED ARE EXCLUSIVE OF GST AND QUOTED IN AUSTRALIAN DOLLARS.

Grafton Library - Wide Gates

Product Code	Component	Price Per Unit	Quantity	Total Price	Maintenance Per Annum*	Library Live Per Annum**
LIB-200-PIX	Security Gates Wide 2 Column Bi-Directional People Counter + Custom Install	$11,167.00	2	$22,334.00	$2,010.00	$96.00
	Delivery	$660.00	1	$660.00	$0.00	$0.00
	Installation	$2,000.00	1	$2,000.00		$0.00
	TOTAL			**$24,994.00**	**$2,010.00**	**$96.00**

*Maintenance is provided free for the first year after installation.
** Library Live is included for the first year after installation.
Price quoted exclude GST.

TERMS & CONDITIONS

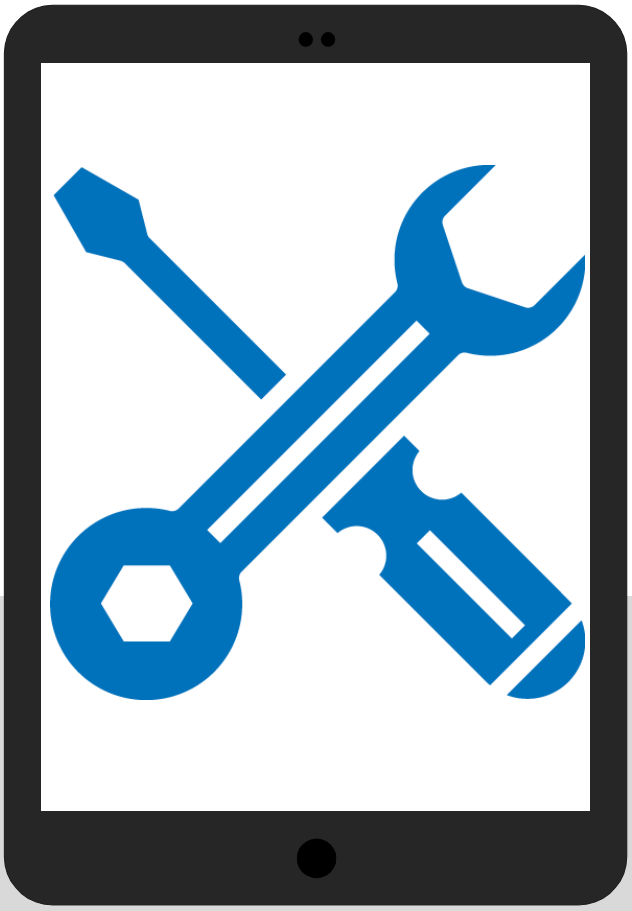
THE FINAL SPECIFICATIONS

On acceptance of this quotation, the following payment terms will apply: -

a. Prices are ex-GST.
b. Prices are valid for 3 months from the date of this quotation.
c. Payment of 50% of the total quoted costing is required prior to the commencement of the RFID project (excluding any applicable annual maintenance fees) and is due 7 days from invoice issue date.
d. The remaining 50% will be invoiced within 7 days of the scheduled completion date and is due 7 days from invoice issue date. If the agreed installation timeframes in the contract cannot be met by the library, payment of this invoice is still required to FE Technologies on the date that the delivery originally planned.
e. In the event that a delay is made by the library then FE Technologies reserve the right to charge for the warehousing of the equipment.
f. Any ad hoc items will require a separate purchase order, and payment is due 7 days from invoice issue date.
g. The final payment of any product is due 7 days from final delivery.
h. Non-standard security gate installation will incur an additional cost of $1,750.00 A standard gate installation is a gate with a Standard Floor Ramp. See Smart Library™ Security Gate System - Architect Information Pack.
i. The payment for book sorters shall be 30% deposit on order, 60% payable when it is due for shipping from overseas (i.e. when it leaves the overseas factory) and 10% 7 days after installation.
j. Hardware delivery: 10-12 weeks from date of order (Note: Freight prices are based on standard door-to-door delivery. Extra freight charges may apply if delivery is difficult due to complex unloading conditions.)
k. Some products have options and variations available – their codes (listed in the pricelist above) are as follows (multiple combinations of the below options can be purchased):
    i. Self Loan Station – LIB-101-XXX
    ii. Self Loan Station with DVD Unlocker – LIB-101-DXX
    iii. Self Loan Station with EFTPOS – LIB-101-XEX
    iv. Self Loan Station with Coin Acceptor – LIB-101-XXC
l. If you wish to accept this quotation, a formal FE Technologies contract will be sent to you for signing.
m. Libraries can opt out of the Warranty and Support Agreement at any time. Please refer to document "FE Technologies Standard Maintenance and Support Charges" available from FE Technologies. Note that once Warranty and Support has been paid for the year, this will not be refunded by FE Technologies.
n. In the case of building sites, if a second installation visit is required by FE Technologies the library will be required to pay an additional installation fee.
o. FE Technologies normal project plan provides for a technician who will complete the entire hardware and software installation in one trip. In the instance where a second trip is required due to a direct request from the customer or their nominated agent (building contractor), a charge of $1000 will be added to recover the additional travel and accommodation costs.
p. Any building works required for the installation of equipment is not included. Refer to the libraries responsibilities as described in the architect packs supplied for each product.
q. Mobile Retrospective Encoders are provided for the agreed period without a rental charge. Any extension to the agreed period shall be charged at $600 per month per Mobile Retrospective Encoder.
r. S1 Self Loan Station is based on a standard architectural timber option of Beech Wood. For the choice of Oak, Mahogany, White Wax or Ash there is a customisation fee of $850.00 per self-loan station.
s. Self-loan station with EFTPOS payment does not include the EFTPOS machine which the library orders directly with their bank.

SUPPORT AND CUSTOMER CARE

LET'S SEE HOW WE SUPPORT YOU



SUPPORT AND MAINTENANCE

OVERVIEW

Maintenance for all of FE Technologies' RFID products including hardware and software is provided free of charge for the first 12 months with our Warranty and Support Agreement. FE Technologies Customer Care Centre is staffed by experienced Technical Support Officers who are supported by a large research and development team and a quality assurance process that is audited annually for compliance with quality standard ISO9001:2008.

FE TECHNOLOGIES IS RENOWNED FOR ITS SUPPORT SERVICES. IN FACT, OUR SUPPORT TEAM IS FAR GREATER THAN THAT OF ANY OF OUR COMPETITORS AND ASSISTED BY A DAILY OPEN WORK TICKETS REPORT AND A GRAPH SHOWING OUR CURRENT CUSTOMER SATISFACTION RATING. ALL OUR STAFF HAVE A VESTED INTEREST IN SEEING OUR CUSTOMERS HAPPY!

TWO WAYS OF LOGGING SUPPORT TICKETS

LOCAL DEDICATED CALL CENTRE

AUSTRALIA – 1300 731 991

NEW ZEALAND – 0800 231 977

ONLINE WEB PORTAL

HTTP://TICKETS.FETECHGROUP.COM

FE Technologies

THANK YOU!

WE CUSTOMISE RFID FOR YOUR BUSINESS RULES

129 Fyans Street, South Geelong, Victoria 3220

1300 731 991

enquiries@fetechgroup.com

www.fetechgroup.com

Attachment item 9.3 - 13 February CRLC meeting - CRL Local Studies strategic action plan

Clarence Regional Library Local Studies Strategy – progress report February 2020

Planning Hierarchy

- Goal: The overall aim (in the particular area of strategic focus)
- Objectives: the various components that need to be achieved to reach your goals
- Strategies: how you will achieve any given objectives (with time-frame).
- Actions/Activities: more specific detail on how each strategy will be achieved

Progress of items are indicated in **RED.**

Objectives	Strategies	Actions/Activities	Responsibility	Timing

Area of Strategic Focus: Partnerships and Collaboration
Goal: A collaborative local studies network for the Clarence Region (Clarence Valley & Bellingen Shire)
Description: *Working collaboratively with other individuals, groups and organisations' with commitment to the ongoing research, collection and exhibition of local studies material and information*

Objectives	Strategies	Actions/Activities	Responsibility	Timing
1. A regional Local Studies Network (LSN) is established	A regional local studies network is formally established	First meeting for CVC Network held 18 November 2013. Meetings to be held annually on the first Monday of June. This has since been changed to bi annually and meeting s are scheduled for June and November each year.	CRL / Stakeholders	12/13 Completed and discontinued 2018
2. CRL participation in the NSW Public Libraries Local Studies Working Group[1] (this group operates under the umbrella of the Reference and Information Services Group (RISG))	CRL seeks membership of the NSW Public Libraries Local Studies Working Group	CVC Library Technician Local Studies on the listserv will follow up on the march 2014 meeting, in calendar. BSC Shire Librarian on Listserv. Will look to attend any meetings in 2014 where possible	CRL / LGA reps	March 2014

[1] The NSW Public Library Local Studies Working Group meets twice per year – see:
http://referenceandinformationservices.wetpaint.com/page/Local+Studies+Meetings (accessed August 2011)

Objectives	Strategies	Actions/Activities	Responsibility	Timing

Area of Strategic Focus: Collection Management
Goal: Well-developed, managed and accessible local studies collections that meet national public library local studies guidelines [i.e. G13]
Description: *The ongoing management, development and preservation of library local studies collections and information*

Objectives	Strategies	Actions/Activities	Responsibility	Timing
1. Local Studies collections are up to date	Local studies cataloguing backlog is eliminated	Note: - There's also a need to review how some LS material has been catalogued in the past i.e. to re-catalogue to a more accessible standard - Identification of catalogue records where needed better details - Cataloguing backlog is being worked on regularly and is becoming minimal. - Library Technician (local studies) to receive Cataloguing training – to help with backlog and for professional development. Due to staffing issues in Grafton Library this has not progressed.	CRL HQ	ongoing
2. Local Studies collection gaps i.e. subjects/topics are identified	- Each branch to review current local studies collection subject / information coverage to identify gaps and develop their individual local studies profile; and for inclusion in a regional local studies collection profile (this could be done in consultation with local members of the proposed LSN) - Ongoing collection and documentation of 'unanswered' local studies enquiries received at each branch, for regional collation and review	Note: - Each branch to develop a list of LS topics (collection profile) that are missing from their collections. This will inform the LS collection development policy - Gaps in the collection are being filled with additional copies being purchased - List of Bellingen Historical Society publications obtained and HQ organised purchasing copies for BSC libraries - Bellingen - Publications purchased and Regional Services notified of any new publications as they become available.	CRL / Branches	ongoing

Objectives	Strategies	Actions/Activities	Responsibility	Timing
		- CVC - form developed for recording LS enquiries - Local Studies items are being actively sourced by CVC Library Technician		
3. 'At risk' local studies collection material is identified for preservation purposes	- 'At risk' local studies collection materials are identified - An 'At risk' preservation schedule is developed - Preservation strategies are developed for 'at risk' items e.g. digitization, withdrawal for archival storage etc - Information and learning regarding the identification and preservation of at risk materials is shared with the proposed LSN	Note: - This project could be grant funded and involve the use of volunteers - Senior Technical Services Officer is progressing this in coordination with libraries. - Preservation materials being sourced - Preservation workshops for community undertaken in CVC and Bellingen. - Branch staff will receive basic training in the handling of 'at risk' materials. - Acid free materials used for processing. - Processing methods vary according to item. Training includes care of the collection.	CRL to coordinate	Ongoing ongoing
4. A comprehensive Local Studies Collection Development Policy	A comprehensive Local Studies Collection Development Policy is developed, agreed and implemented	Local Studies Collection Development Policy Adopted May 2015. It is due for review in May 2020	CRL to coordinate	May 2015
5. A comprehensive Local Studies Disaster Prevention and Management Plan	- A comprehensive Local Studies Disaster Prevention and Management Plan is developed, agreed, and implemented, and	Notes: - A central registry needs to be kept for insurance purposes (insurance for the region is managed by CVC) - Each branch will need to be responsible for the provision of own data for the plan - Senior Library Officer (Technical Services) is progressing this in coordination with libraries.	CRL to lead and coordinate	June 2016
6. Online / digital local studies collections and information	- The library's current Library Management Systems online media (e.g. photographs,	Notes:	CRL	14/16

Objectives	Strategies	Actions/Activities	Responsibility	Timing
	images, audio, and video) cataloguing and presentation capabilities are assessed, including ability to utilize Dublin Core* meta tagging schema; and library website integration - Alternative online media systems are assessed i.e. capability to allow cataloguing, storage and online access to local studies multimedia, including ability to utilize Dublin Core meta tagging schema, and library website integration - Local studies media (e.g. photos) is catalogued and added to an online database (as determined by the assessment above) * Allows the National Library of Australia's Pictures Australia and Trove to capture links to the library's photographs, thus expanding the reach of CRL collections	*Your Heritage in Pixels Project* launched November 2018 - There is a need to develop clear parameters around the collection, handling and cataloguing of photographs for inclusion in the LS collection development policy - Since the introduction of Spydus 9 in 2014 – the library team have been working through the implementation of the DAM and Archive modules that will allow better cataloguing and access to Local Studies Media (photos etc). - Scanner purchased as a part of the new Grafton Library in 2014. - Portable scanner purchased for CVC libraries in 2015. - A portable light box for taking professional images of artefacts was purchased in 2019 to use with local museums and community members to capture quality digital images of items of significance.	CRL CRL to coordinate	13/14 14/16 Ongoing

Objectives	Strategies	Actions/Activities	Responsibility	Timing

Area of Strategic Focus: Learning
Goal: Skilled and informed library staff, community and key stakeholders
Description: *Local studies based learning (formal and informal) for library staff, the community and key stakeholders*

Objectives	Strategies	Actions/Activities	Responsibility	Timing
1. Library staff local studies training plans	Staff training plans are developed that include, but are not limited to, the areas of: - Basic preservation - Disaster prevention and control (DPAC) - Local studies research assistance - Research skills (targeted training around the various online tools available to assist with local and family history research) - Copyright (particularly the management of digital and online copyright) - Digitization techniques Note: consider inviting interested LSN members to some of these training opportunities to strengthen collaboration and insight into the needs of each participant etc – see the next strategy; members of the LSN could also be utilized to pass on their skills, experience and knowledge)	Notes: Staff responsible for the various areas: - Senior Library Officer (Technical Services) - Senior Library Officer (Technical Services) - Team Leader (Regional Resources) - Team Leader (Regional Resources) - Team Leader (Regional Resources) - Library Officer (Library Systems)/ Team Leader (Regional Resources) / Senior Library Officer (Technical Services) - Basic preservation training outlines developed and continuing – DPAC in development - Oral history training from slnsw undertaken by CVC staff 2018 & BSC staff in 2019 -	CRL to coordinate	2014 and ongoing
2. Local studies training / learning opportunities for Community and key stakeholders (formal and informal)	Facilitate and host local studies based learning opportunities for interested community members and/or groups e.g. schools, volunteers (including members of the LSN). For example, learning opportunities	Staff responsible where appropriate: - Senior Library Officer (Technical Services) - Team Leader (Regional Resources) - BSC shire librarian provided a presentation to Camp Creative genealogy	CRL to coordinate	13/14 and ongoing

Objectives	Strategies	Actions/Activities	Responsibility	Timing
	could include but are not limited to, the areas of: - Preservation e.g. digital images, community / home archives, photographs etc - Digitization e.g. how to, cataloguing and storage etc - Disaster prevention and management basics - Research skills e.g. how to use www.ancestry.com.au, and other online resources / tools available via the Internet	workshop held in Jan 2015 on physical and online resources available. - CVC - Introductory talks (held at all branches except Yamba) in using Ancestry.com Library Edition and Trove digitised newspapers for Family History research held for Family History month (August 2013) - Training to be provided to members of the CVLSN during each annual meeting. (subject of training to be agreed upon by members of the network) - Preservation and book binding workshops have been conducted each year by Senior Library Officer (Technical Services) in various locations across the region . -		
3. Local studies activities and events for Community and key stakeholders (formal and informal)	(Optional) Local studies based events and activities plan is developed. For example, this could include planning for activities and events such as: - Guest speakers e.g. on local and family history topics - Conference / seminars (as above but on a larger scale) - Workshops e.g. recording oral histories; family history research (less formal than training)	Note: - A developmental project - Indigenous Family History research workshop - done - Jacaranda Festival Talks - Jacaranda photo identification project - WW1 Centenary project in cooperation with CVC museums network - Researching the history of your house or building (2016) – history week sept 2016 - Tree walks and talk	CRL to coordinate CVC LT (Local studies) CVC LT (Local Studies) CVC In planning CVC 2016 BSC Shire Librarian	16/17 2015 2014 2015

Objectives	Strategies	Actions/Activities	Responsibility	Timing
		- Coffs Harbour Family History Group provided workshops to the public in Bellingen and Dorrigo Library's during History Week		

Objectives	Strategies	Actions/Activities	Responsibility	Timing

Area of Strategic Focus: Service Development and Delivery
Goal: Local studies services that meet national public library local studies guidelines [i.e. G13]
Description: *How services will be delivered throughout the region and beyond the region*

Objectives	Strategies	Actions/Activities	Responsibility	Timing
1. Local studies area collections for each of regional local government area i.e. holders of main collections and services for the area	Create two main area local studies collections* within the regional network i.e. LGA based: 1. Grafton Library (area collection for Yamba, Maclean and Iluka) 2. Bellingen Library (area collection for Urunga and Dorrigo) * These libraries would hold the principle collections for each LGA, while each individual branch would hold the material etc relevant to their branch catchment area	Notes: - Completed ahead of schedule	CRL / Each LGA	14/15
2. A well-equipped local studies service	Scope and cost local studies equipment needs, including: - Microfilm reader printer (CRL HQ)* - Analogue to digital audio and video conversion hardware and software - Document scanners (A4 and A3) - Digital camera (with video function) / digital document camera mounting - Digital recording device (for oral history recordings)	Note: - Completed - Library Systems and Technology Officer to investigate - Completed - Completed for CVC/ Bellingen to do - Sound dome purchased for new Grafton Library. Oral histories will be access digitally through the sound dome at the touch of a screen. - 2x digital sound recorders purchased for oral history recording 2015. - Microfilm reader/printer purchased for Bellingen library 2019.	LGA CRL to coordinate i.e. to ensure equipment /software compatibility between LGA's	Rolling program commencing 13/14

Objectives	Strategies	Actions/Activities	Responsibility	Timing
		- Microfilm storage cabinet purchased for Bellingen library 2019. - Light box purchased 2019. - Surface table (for viewing photos etc) purchased for Grafton Library 2019 - BSC libraries received oral history recording kits from the State Library in 2019.		
3. A local studies service that meets archival standards	Scope and cost archival quality storage materials, equipment and furniture (as required) e.g. - Archive storage boxes and folders - Archival quality paper - Polyester film sleeves (e.g. Mylar) for photographs and single documents - Polyester film sealing equipment (heat sealer) - Fire rated storage (if required i.e. to house rare and irreplaceable items)	Notes: - Need to review current practice, and identify materials that would benefit from better archival storage (materials to be purchased by CRL i.e. from stationery budget on behalf of the region) - Equipment (capital expenditure) is the responsibility of each LGA - Senior Library Officer (Technical Services) to assist in identification of material etc and source suppliers. - Alternative materials in use ie) PP sleeves - CVC fire rated storage included in new Grafton Library	CRL LGA done	12/13 14/15 Ongoing
4. Public access to a quality range of online resources	- Purchase regional subscription /licenses to www.ancestry.com.au for initial product pilot - Train staff and public on how to use www.ancestry.com.au (See also Learning section above)	Note: - Completed - Completed	CRL to coordinate	12/13
5. 4	Further develop the CRL website to include more local studies content; and easier access to content*	In progress – as part of website review and update undertaken 2013/14	CRL with input from each LGA and the LSN	2013/14 ongoing

Objectives	Strategies	Actions/Activities	Responsibility	Timing
	* Example sites are provided in this document, and as a guide include blog entries, document libraries, access to photos, audio and video files, answers to frequently asked questions, links to key resources (with how to guides) and to other local groups and organisations, moderated input mechanisms that allow users to make contributions e.g. add information, make comments etc, database access, publications for download and/or sale etc			
6. Development and publication of local studies topical fact sheets	- Capture frequently asked questions with and without answers for collation and where applicable, for further research by the library, and in collaboration with the LSN - Publish frequently asked question fact sheets – in print, and online (text and audio)	In progress in CVC - Library Technician (Local Studies) to develop specific resources for CVC. - Guide to local newspapers on microfilm. - Guide to family history websites In development, complete by end June, - - - planning Houses FAQ for Sept, need to update 2 existing (CVC orgs, collection resources) due to changes in library structure and the Mackey Archive acquisition process, this has been delayed to date. Note: - Fact sheet development could be project based and involve the use of volunteers and the LSN	CRL to coordinate with each LGA	12/13 and ongoing
7. Community input into local studies collections	Engage the community in local studies collection development For example:	Note - Transcription of CVC oral histories has begun utilising Volunteers.	CRL / LGA	2014/15 and ongoing

Objectives	Strategies	Actions/Activities	Responsibility	Timing
	- Engaging the community to help fill information / knowledge gaps in the library's collection e.g. to help answer 'unanswered questions' - Holding open days where people can bring in their 'historic' or locally significant photos for copying and/or donation e.g. during heritage week - Contributing stories and other items (e.g. photos) via the proposed website - Engaging schools and other educational institutions to contribute to any given local studies research projects	- BSC Council planning staff had Heritage photos day in April 2015 asking members of the community to bring in photos – disc of photos will be provided to BSC libraries once produced. . Photos stored on network drive, unsure how to retrieve them due to limited access to the network.		
8. A regional local studies operational and capital budget planning	Pending the outcomes of the costing associated with the above service delivery and development initiatives / objectives, develop a: - 3 to 4 year financial plan that includes phase up of operational budgets, capital budget (bids with business cases) - A grant application strategy, that includes but is not limited to State Library of NSW service development grants, NSW Heritage grants[2], including joint applications with other organisations / agencies - Sponsorship / in-kind opportunities i.e. through approach to local businesses, educational institutions etc	Note: - Need to align the financial plan with the current length of the CRL agreement - Each member Council has DGR status	CRL	2014/15

[2] Information regarding NSW heritage Grants can be found at: http://www.heritage.nsw.gov.au/02_subnav_01.htm (accessed August 2011)

Objectives	Strategies	Actions/Activities	Responsibility	Timing

Objectives	Strategies	Actions/Activities	Responsibility	Timing

Area of Strategic Focus: Marketing
Goal: Well-marketed and communicated local studies collections and services
Description:

Objectives	Strategies	Actions/Activities	Responsibility	Timing
1. Visible and accessible local studies collections	Local studies signage is developed and installed - Directional signage - Shelf signage	Note: CRL to coordinate style guide (to ensure consistency) in progress signage using unique Local Studies branding in use in all CVC Libraries - Library Technician to tour CVC branches first half 2016	LGA	14/15
2. Targeted local studies promotional and communication strategies (includes cross promotion of events, activities etc of LSN members)	- Create a communication template for local studies promotion and delivery of key information / messages Need to considers the message (what you want to deliver), type of message (informational, promotional), the target audience (i.e. young people, students, schools, local business, the media, general community), the delivery method (best method/s for given target group/s), when the message is to be delivered and how often, who is responsible - Capitalize on the current CRL Facebook page to promote local studies activities e.g. run local	In progress Local studies information flyers using new branding completed. - CVC pull-up banners for library and historical societies produced - signs and posters and fliers for family history help -	CRL / LGA CRL	14/15 12/13 and ongoing

Objectives	Strategies	Actions/Activities	Responsibility	Timing
	studies based competitions such as submitting the best local photo; utilize Facebook to issue invitations to 'friends' to events and activities; provide links to CRL local studies website an visa versa - Evaluate other social media such as Twitter to communicate activities events, and to gather information e.g. twitter comments on local events such as flooding		CRL	

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2019/20 Revenue and Expenditure - OPERATIONAL

	Original Budget 2019/20	Revised Budget as at 31/01/20	Actuals to 31/1/20	% Actual vs Revised Budget
Revenue				
Contributions CVC Pub Library	1,092,500.00	920,102.00	536,726.17	58%
Contributions CVC Pub Lib (Regional Lib Wage)	22,548.00	22,548.00	13,153.00	58%
Contributions BSC Pub Library	280,287.00	230,938.00	115,469.22	50%
Revenues from users	15,528.00	15,528.00	5,081.88	33%
Sundry Revenues	0.00	0.00	730.35	0%
Total Revenue	**1,410,863.00**	**1,189,116.00**	**671,160.62**	
Expenditure				
Workforce related				
Salaries & Employment	335,863.00	372,363.00	263,966.77	71%
Public Holidays	13,980.00	13,980.00	8,664.18	62%
Superannuation	35,976.00	35,976.00	23,871.39	66%
Leave Accruals	40,863.00	40,863.00	23,836.75	58%
Workers Compensation	10,980.00	10,980.00	4,106.91	37%
Motor vehicle costs	7,500.00	7,500.00	4,375.00	58%
	445,162.00	**481,662.00**	**328,821.00**	
Site & Equipment costs				
Computer system costs	89,736.00	89,736.00	131,553.56	147%
Subscriptions/Databses	69,996.00	82,266.00	80,386.30	98%
Telephone	7,584.00	7,584.00	3,383.94	45%
Insurance	5,136.00	5,136.00	1,643.14	32%
	172,452.00	**184,722.00**	**216,966.94**	
Direct Collection costs				
Freight & cartage	17,004.00	17,004.00	11,415.42	67%
Book Maintenance	0.00	0.00	29,327.99	0%
	17,004.00	**17,004.00**	**40,743.41**	
Overhead costs				
Admin and Management (ABC Cost Distribution)	79,741.00	79,741.00	46,515.63	58%
Admin/Operating	28,236.00	28,236.00	1,209.43	4%
Promotional expenses	12,144.00	20,000.00	9,179.38	46%
	120,121.00	**127,977.00**	**56,904.44**	
Total Expenditure	**754,739.00**	**811,365.00**	**643,435.79**	
Excess / (Shortfall)	**656,124.00**	**377,751.00**	**27,724.83**	7%

CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2019/20 Revenue and Expenditure - CAPITAL

	Original Budget 2019/20	Revised Budget as at 31/01/20	Actuals to 31/1/20	% Actual vs Revised Budget	
Revenue					
Asset Disposal	0.00	0.00	-2,070.39	0%	
Other Revenues	0.00	0.00	0.00	0%	
Total Revenue	**0.00**	**0.00**	**-2,070.39**		
Expenditure					
Recurrent					
Bookstock	342,962.00	392,960.00	177,068.61	45%	
Furniture & Equipment	0.00	0.00	73,606.15	0%	
	342,962.00	**392,960.00**	**250,674.76**		
Non-Recurrent					
Nil at this stage	0.00	0.00	0.00	0%	
Nil at this stage	0.00	0.00	0.00	0%	
	0.00	**0.00**	**0.00**		
Total Expenditure	**342,962.00**	**392,960.00**	**250,674.76**	64%	
Excess / (Shortfall)	**-342,962.00**	**-392,960.00**	**-252,745.15**	64%	The shortfall is the amount to be transferred from the CRL reserve and has a direct corellation with the net operating result

Balance of CRL Reserve	**Based on Original budget figures**	**Based on Revised budget figures**
Opening Balance as at 1/7/19 (Actual)	$1,017,415.41	$1,017,415.41
Less transfers from reserve:		
Capital expenditure incl books	$342,962.00	$392,960.00
Prior year book vote c/fwd	$0.00	$0.00
Add:		
Estimated operating transfer to reserve	$656,124.00	$377,751.00
Other Capital Revenue	$0.00	$0.00
Balance of reserve net of interest	$1,330,577.41	$1,002,206.41
Interest estimate as per Budget	$22,428.00	$22,428.00
Estimated balance as at 30/6/20	$1,353,005.41	$1,024,634.41