

**Item: 7.1 No. 3/13 – CVC MARKETING STRATEGY OVERVIEW**REPORT SUMMARY

This report provides an overview of the marketing / promotional strategy framework prepared for Clarence Valley Libraries.

OFFICER'S RECOMMENDATION

That the Committee note the key elements of the marketing / promotional strategy for Clarence Valley Libraries which will be pursued and subsequent amendments to be explored for the Clarence Regional Library website, marketing collateral and other branded materials.

BACKGROUND

A marketing / promotional plan has been identified as a gap for library services in the four yearly user and non-user survey. Securing funding from Libraries NSW has been unsuccessful in the past. Staff have taken opportunities to promote services and a calendar has been developed that identifies special events the Clarence Regional Library (CRL) will focus on in an effort to promote their services.

Clarence Valley Council (CVC) participated in a pilot project undertaken by 9creative to develop a framework for a marketing strategy focused on libraries and educational institutions. That pilot has been completed with high level input from the community with 511 people contributing at various phases throughout the project.

ISSUES

The following comments are a mix of research results and opinions developed from reviewing the results of the research and the proposed plan.

The main reason listed by people for visiting the library building is 'because I always have'. For focus groups the main reason related to the excitement of books and the experience of discovery at the library. For around 86% of visitors, they use the library anywhere between daily and monthly. Libraries are seen as important in creating a sense of community and making people feel good. However, that personal attachment and broader attraction of libraries is not apparent in our current promotional materials.

Use of the CRL website is less frequent with monthly checks on the website being most common. It provides a tool to check on books, availability, loans, return dates, opening hours rather than being a driving force of the library business - it currently plays a passive role. It doesn't actively encourage more members or build the personal attachment. Client relationship building is almost entirely based on in-person conversation at the library. This ignores library users who don't walk into libraries and presents an opportunity to encourage them to visit.

The CRL website is considered to be confusing as the CRL entity has little relevance for users and potential users. Our need for corporate recognition of the 'regional' element of our service has limited relevance for them. The web presence needs to be reviewed from the customer perspective which focuses more on the local library experience.

Approximately 32% of the current member base has an email address listed with the Clarence Regional Library. There was also found to be a solid social media usage amongst

survey respondents. While some are accessing books on-line significantly more than they did two years ago, they are not reducing their library usage. This presents alternative opportunities for engaging with our community to promote the library service at the same time as meeting other needs of clients.

Partnerships, collaborations and sponsorships are minimal, intermittent and informal at this time. These types of alliances can go a long way towards being another promotional avenue for the library with limited effort from staff. However, these partnerships need to be carefully considered, supported in their establishment and monitored over time.

Current branding, signage and in-library visual merchandising doesn't fit with the contemporary positioning of the library. While promotional materials are now being prepared for activities and service improvements where there were none before, there is no consistency in the materials or the messages. These are specialist skills that require skills development and support for staff while they build these skills.

About 58% of respondents said they knew 'some' about the library and its products. A planned and strategic marketing / promotional package will broaden this knowledge, hopefully increase membership and lead to greater satisfaction with Council services.

A number of respondents were concerned about the future of libraries, thinking they might unfortunately be overtaken by other technologies. Libraries should be part of that change in direction, not lost in it. There is a clear need to raise awareness about development of our services in line with new technologies.

CVC has a unique opportunity with the development of its new Grafton Library to develop appropriate branding for its library service which will see usage of the service grow into the future, support staff in promotion of library functions and articulate library benefits for all residents of the Clarence Valley, not just those in Grafton.

Over the course of the next six months CVC libraries will embark on:

1. developing a Brand Identity for our library service;
2. defining our Market Positioning and preparing templates for consistent collateral;
3. an Internal Campaign within Council to recognise the value of its library services;
4. deliver a Mini Campaign Portfolio with ambassadors to promote the library and strengthening our Facebook connections;
5. developing The Library Voice with training for staff to market our library services.

The key issues for the CRL relate to:

1. The Brand Identity created for CVC is based on its feedback from its users and non-users. The messages from BSC's community may be different.
2. The Website is focused on the CRL entity and needs to be more LGA specific.
3. Marketing Collateral for CRL activities needs to allow for individual LGA branding.

However, this does not need to represent a divide in the current CRL partnership. The changes are driven by a need to view our service from a client's perspective. Therefore across the board, 'Clarence Regional' will take a back seat to 'Library' and allow for the individual LGA to take the dominant role. Indeed there may be no need for the 'Regional Library' entity to be promoted at all. Some of these changes will happen reasonably quickly, while others will take some time to fully affect and may be replaced by alternative approaches based on input from staff.

The rate of completion will largely depend on actions that require funding. Key cost implications for the CRL relate to modifications to the website. Funding has been allocated to maintenance and an upgrade to the site in the current year's budget. This funding may be

sufficient for necessary changes. The changes should prove beneficial for both members by focusing on the LGA service. Senior library staff for both LGAs will undertake this task.

Where collateral is produced for shared activities, the branding style will need to enable BSC to replace the CVC components with their own branding. We currently have only a small number of these types of initiatives and current materials will need to be exhausted before new branding is adopted. The potential for producing a generic book carrier will be reviewed.

| Key Element        | Strategy   | Adoption <ul style="list-style-type: none"> <li>• CVC – specific</li> <li>• LGA – option</li> <li>• CRL – service to be reviewed.</li> </ul> | Comment   |
|--------------------|--|--|---|
| Brand Identity     | Brand Package  | CVC  |   |
|                    | Position: Tag line - <i>Your Library – Your Place</i>  | CVC  | CVC to use across its library services  |
| Market positioning | Chairs – community furniture to personalise library spaces                                   | LGA  | CVC to consider adaptations of this idea.   |
|                    | Delineate and Decorate the space to create the ‘welcome’ and ‘warmth’ of the library         | LGA  | CVC to undertake some small inexpensive modifications at its other libraries – contrast painted wall, a few non-corporate chairs, cushions    |
|                    | De-clutter counters  | LGA  | CVC to adopt progressively as alternative spaces/fixtures are provided for community information.   |
|                    | Marketing Collateral   | CRL – Book Club, Story Time, Author visits, membership forms, brochures, policies etc  | Templates developed for CVC. Design to aim at allowing BSC to replace their logo for CVC’s.   |
|                    | Pop-ups on website to highlight current activities   | CRL  | CRL to undertake investigation as part of website review process. Aim is to be more library/LGA specific. Pop-ups focused on event / library. |
|                    | Branded book carrier   | LGA / CRL  | CRL to investigate generic options.   |
| Internal Campaign  | You Tube video to promote the value and uses of contemporary libraries                       | LGA  | CVC will produce a library video based on its branding image.   |
|                    | Widgets  | LGA  | CVC will produce materials as opportunities present themselves.   |
| Mini Campaign      | Community competition – venue orientation  | LGA  | CVC - part of its new Grafton Library launch. Consider mirroring for other branches in the future.  |
|                    | Ambassadors – for the library service who promote the service                                | LGA  | CVC will develop as part of establishing a Friends of the Library.  |
|                    | Social Life - Facebook   | CRL  | Part of the CRL website   |
|                    | Metrics to track effectiveness of marketing  | LGA  | CVC will explore  |
| Voice              | Training – general marketing training for staff to develop the image of the library service. | LGA  | CVC to deliver from undertake as part of staff training options.  |
| Partnerships       | Events   | LGA  | CVC will develop into the future as staff resources allow.  |

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Executive Officer  
Clarence Regional Library

Prepared by: Anne D’Arcy  
Section: Executive Officer  
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**Item: 7.2 No. 3/13 – CONTRIBUTION TO CRL FOR 2013/14 FINANCIAL YEAR**REPORT SUMMARY

This report provides the per capita contribution for member Councils to the Clarence Regional Library budget for the 2013/14 financial year.

OFFICER'S RECOMMENDATION

That member Councils note their per capita contribution for the 2013/134 financial year.

BACKGROUND

The Library Service Agreement sets the per capita contributions of members as follows.

*10.3 An agreed formula shall be used to determine the budget Contribution for each Member Council which shall be based on a per capita rate contribution.*

*Contribution = Population x Per Capita Rate*

*10.3.1 Prior to Councils' budget preparations an estimated range for the Contribution will be provided to each Member Council. That estimate range will be based on the previous year's population, adjusted:*

- 1) For the previous year's population growth; and*
- 2) The Average of the growth rate for the previous 5 years.*

*Estimated Contribution Range =*

*Between: (Previous Year's population + Previous Year's Population Growth Rate) x Per Capita Rate*

*and: (Previous Year's population + Average of the 5 Previous Year's Population Growth Rate) x Per Capita Rate*

*10.3.2 A specified amount of Contribution from each Member will be provided when the actual population figures are released by the Australian Bureau of Statistics (ABS), generally in March of each year.*

*10.5 The annual level of increase in the Per Capita Rate for member Contributions is set at:*

*Rate peg + 6% with a minimum of 8%*

The agreement also makes provision for the agreed changes to the staffing arrangements which require 20% of the Regional Librarian's time being allocated to CVC library business. Therefore a reduction of 20% of the wage costs of the Regional Librarian are to be subtracted from Bellingen Shire Council's (BSC) contribution and paid for by Clarence Valley Council (CVC).

ISSUES

The rate peg determined for 2013 /14 is 3.4% resulting in a per capita contribution rate of 9.4% for the 2013/14 financial year. Last financial year it was 9.6%. This takes the amount from \$11.00 per resident to \$12.03 per resident for 2013/14.

As reported at the CRL February 2013 meeting, the results of the 2011 Census have resulted in lower population figures for both member councils. Since that time, Bellingin's population has further reduced and Clarence Valley's has slightly increased.

Bellingin Shire Council's (BSC) Estimated Resident Population as at 30 June 2012 (released by the ABS 30 April 2013) is 12,775. This represents a growth rate of -0.9% from the previous year. Clarence Valley Council's (CVC) Estimated Resident Population as at 30 June 2012 (released by the ABS 30 April 2013) is 51,285. This represents a growth rate of 0.1% from the previous year.

As indicated in Table 1 below this has resulted in a contribution from:

- CVC of \$ 617,163.69; and
- BSC of \$ 153,734.35.

These figures are similar to the highest estimated contribution with CVC being marginally less than the highest estimate and BSC's being a little more. Those differences are due to the difference in expected population growth rates with CVC having a lower rate that anticipated compared to BSC.

**Table 1:**

|              | Est Resident Pop'n (ABS 30 June 2011) | Growth Rate 2010/2011 | Contrib'n @ \$11.00 per capita (9.6% increase) | Actual Contrib'n 2012/2013 | CENSUS POP'N 30 JUNE 2011 | Est Resident Pop'n (ABS 30 June 2012) | Growth Rate 2011/12 | Contrib'n @ \$12.03 per capita (9.4% increase) |
|--------------|---------------------------------------|-----------------------|--|----------------------------|---------------------------|---------------------------------------|---------------------|--|
| CVC          | 52,816                                | 0.6%                  | \$581,179                                      | \$585,334                  | 51,252                    | 51,285                                | 0.1%                | \$617,163.69                                   |
| BSC          | 13,490                                | 0.5%                  | \$148,442                                      | \$144,287                  | 12,886                    | 12,775                                | -0.9%               | \$153,734.35                                   |
| <b>TOTAL</b> | <b>66,306</b>                         |                       | <b>\$729,621</b>                               | <b>\$729,621</b>           | <b>64,138</b>             | <b>64,060</b>                         |                     | <b>\$770,898.04</b>                            |

A further reduction in the contribution made by BSC is required to reflect the 20% of the Regional Librarian's time being dedicated to CVC branch library operations. Bellingin's population represents 20% of the total population of the CRL. Therefore if the Regional Librarian's time was totally devoted to CRL business, BSC's contribution would pay for 20% of her time. However, of that amount of time, one fifth is expected to be dedicated to CVC business and therefore BSC's contribution to her wage (and on-costs) will reduce by one fifth. This amounts to a reduction of \$4,198.39 for the 2013/14 financial year.

Therefore the total annual per capita contribution for both Councils is:

- CVC: \$ 621,362.08; and
- BSC: \$ 149,535.96.

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 Clarence Regional Library

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### REPORT SUMMARY

This report provides an overview of the performance of the Clarence Regional Library (CRL) as reported in the Public Library Statistics 2011/12 Report.

### OFFICER'S RECOMMENDATION

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

### 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 2010 to June 2011 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 99 is used to rank performance against other public libraries where appropriate. This represents the total number of library services for 2011/12. In previous years there were 97. Many of these library services comprise regional library services or other joint operations making the total number of branches approximately 4 times the number of services.

The figures for the CRL for this period include the Nambucca Shire Libraries data along with Clarence Valley Council and Bellingen Shire libraries.

### ISSUES

#### **State-wide Facts:**

- The proportion of the population that hold a membership card has grown from 35% in 1980 to 44% in 2011/12, but has declined from 46% in 2009/10..
- Many more access library resources without becoming members as they access reference collections, read newspapers and journals, use computers research local history or access the internet. The total number of visits was 35,002,039. This represents a decrease of approximately 5% from the previous year.
- The total number of items held and borrowed has also shown a small decline.
- Local government expenditure on public libraries has grown from \$27M in 1980 to \$323M in 2011/12. State Government expenditure grew from \$8M to \$24.5M as well as a further \$2M for the Country Library Fund. This represents a significant drop in the State's proportion of the total funding over that period of time which is also true for the 2011/12 financial year. In 2011/12 the State funded approximately 7% of total public library funding. Funding by LGA's continues to grow in absolute terms.
- The number of programs offered by public libraries has grown significantly over the past four years (more than 25% increase), as has attendance at those events (approximately 50%).

#### **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.

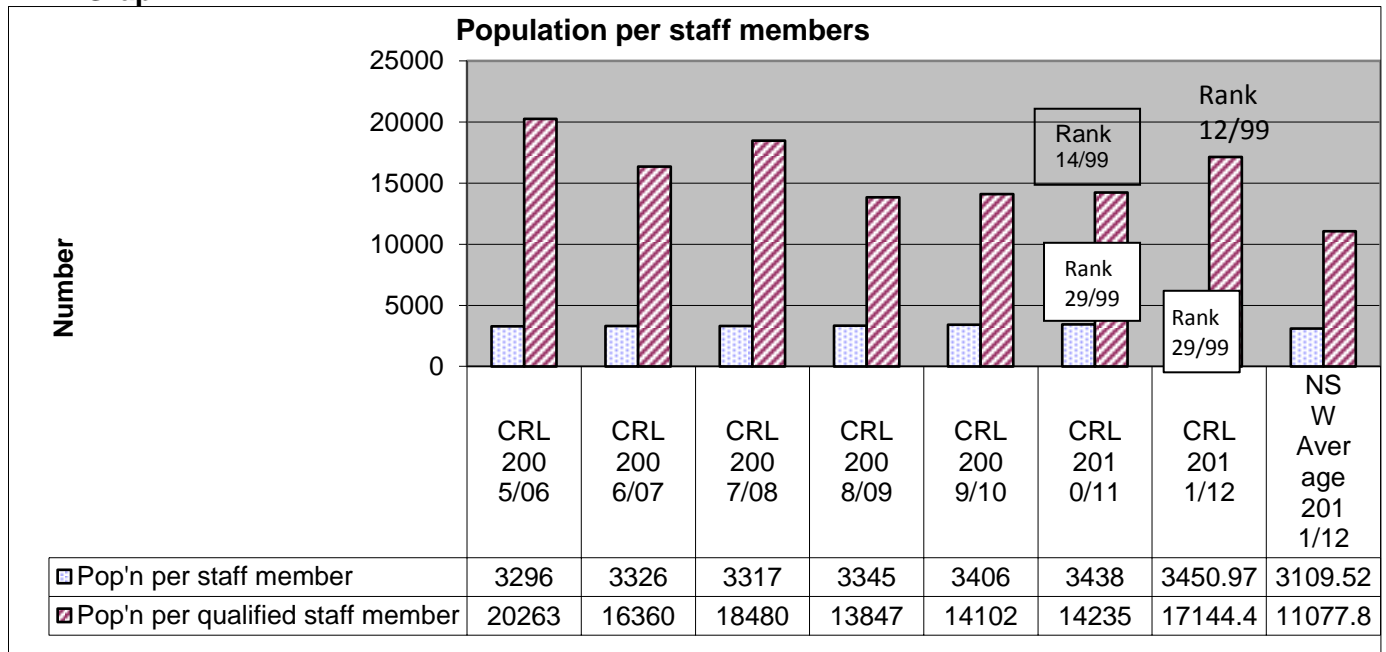
In summary, the data shows sound improvements across the CRL’s collection development activities. It clearly demonstrates to the funding body that the CRL is in fact putting considerable effort into improvements, which is a key consideration when applications for grants are assessed. There is still considerable work involved in ensuring these improvements are maintained.

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

**Population Comparisons:**

The population served by the CRL is 16% larger than the NSW average. The population per staff member continues to increase, being 10% higher than the average (Graph 1). This means a greater potential workload for each staff member.

**Graph 1**

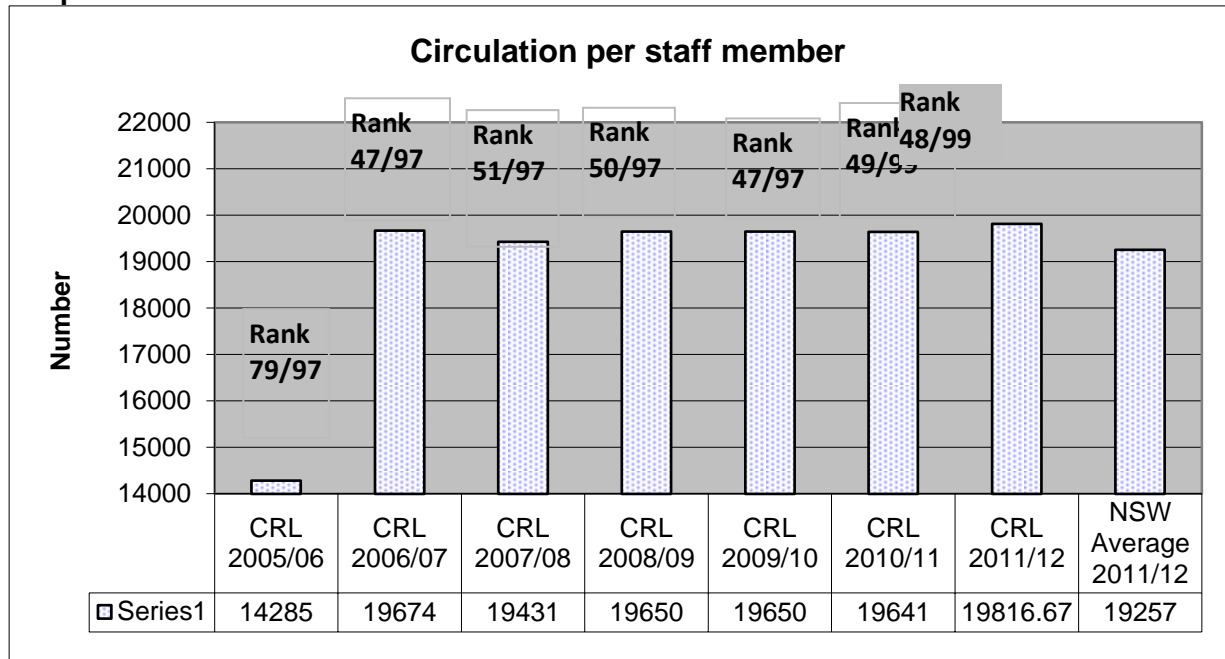


The population per qualified staff member is again on the increase and is 54% higher than the average (Graph 1). This places a potential workload on the small number of staff who have formal library qualifications far greater than what is experienced generally in public library services as evidenced in our relative ranking.

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 close to the average. The overall implication of this is that activities other than lending will be limited if comparable workloads are considered. Our libraries are indeed increasing their additional activities where they can and the community is enjoying those benefits.

The new Grafton Library however, is expected to result in considerably increased expectations of the community, increased membership and increased circulation.

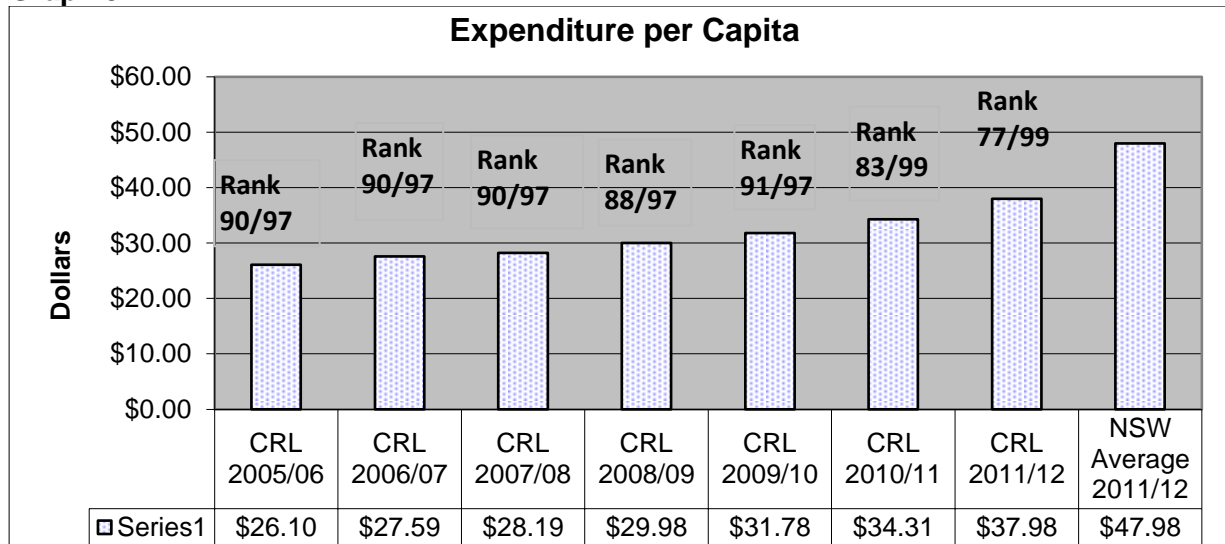
**Graph 2**



**Total Expenditure on Library Services:**

Our total expenditure on library services per capita has improved again, and while our ranking amongst public library services across the State has shown a further improvement, we still remain 21% below the State average (Graph 3).

**Graph 3**

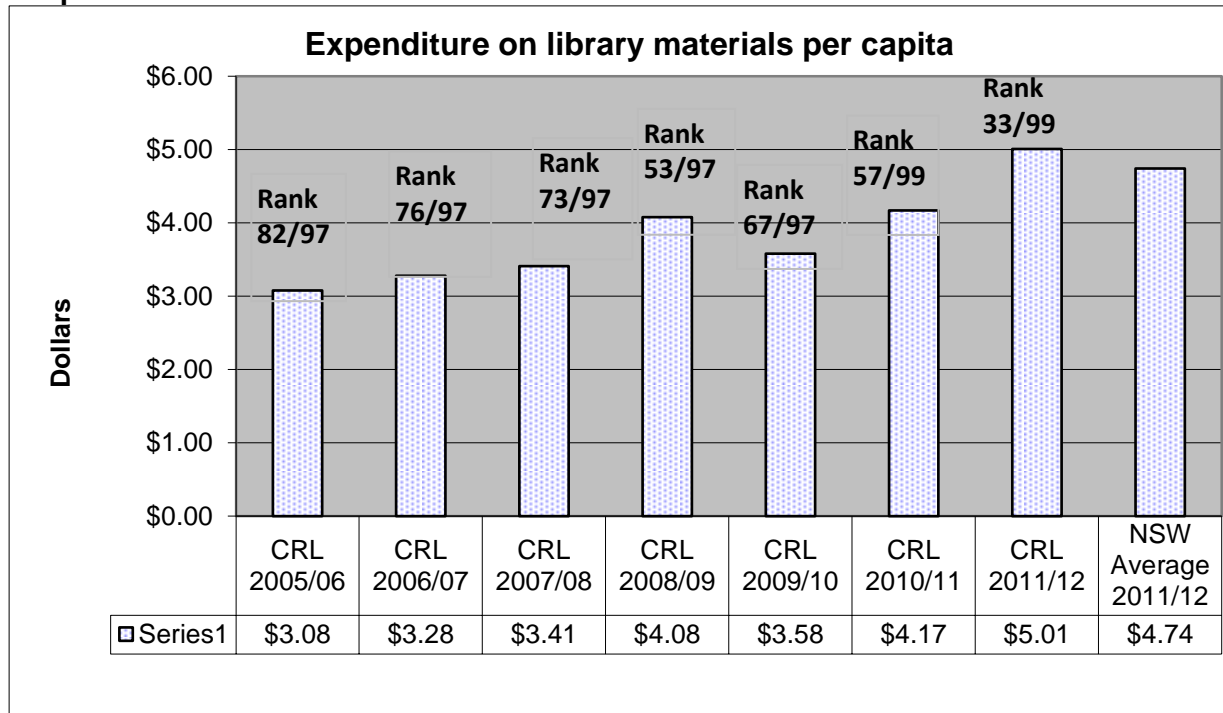


**Expenditure on Library Materials:**

Our expenditure on library materials per capita has continued its trend to increase each year, this has improved our rank across the State (Graph 4). We are now 5.4% above the State average. The improvement in this year's expenditure on library materials is as a result of spending funds that were not spent in the previous financial year. Therefore, this level of expenditure is not likely to continue.



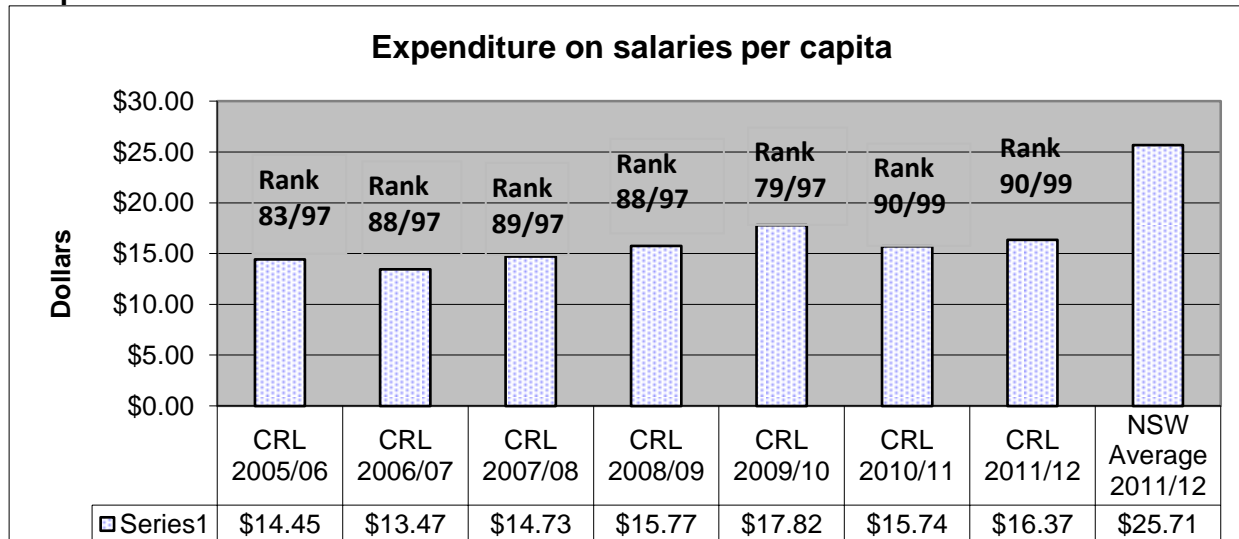
**Graph 4**



**Expenditure on Salaries:**

Our expenditure on salaries per capita has increased since the previous year; however we are still 36% behind the state average and ranked the same as last year (Graph 5). This may be partly due to the unfilled/backfilled positions in the Regional Library Headquarters in the 2011/12 year. It was predicted that this trend would continue into the 2011/12 reporting year. The next year (2012/13) is likely to see an improvement as all positions are now filled.

**Graph 5**

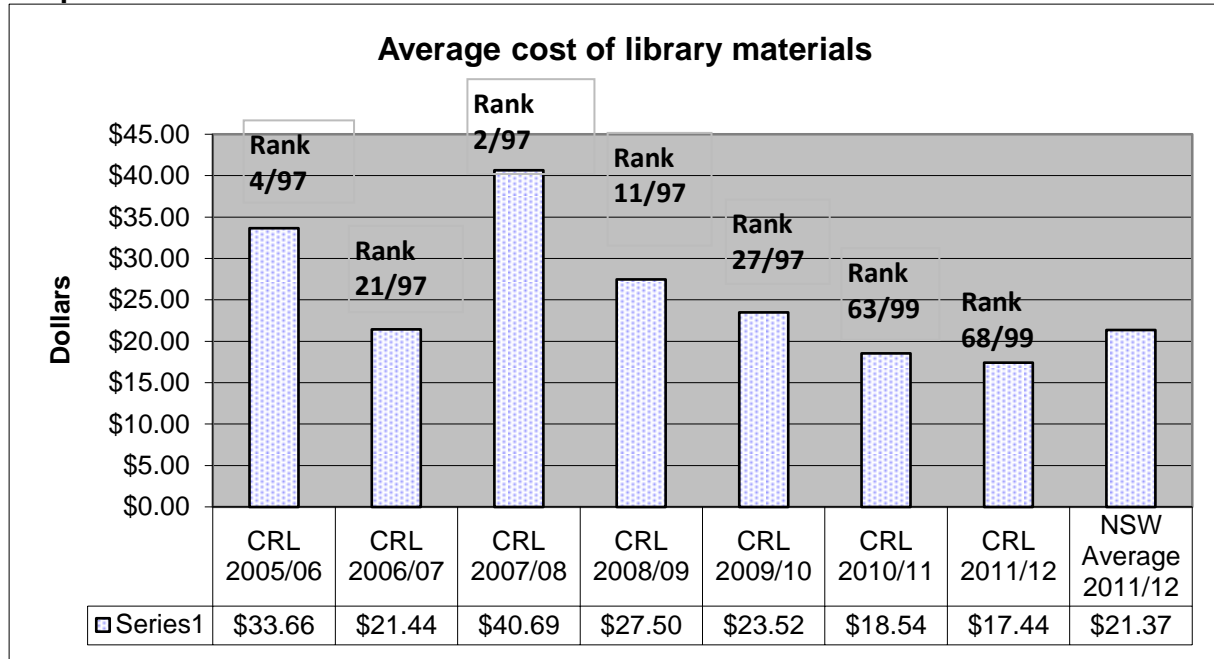


**Cost of Library Materials:**

The average cost of our library materials has continued to be lower than the average. There has been success in sourcing lower cost versions of talking books and soft covered books. Increased purchasing of Junior Fiction as a result of Grant money will have brought the average material costs down as these titles tend to be lower priced than other materials

purchased. The trend may change in the future with our ageing population and the increasing demand for large print which is generally more expensive.

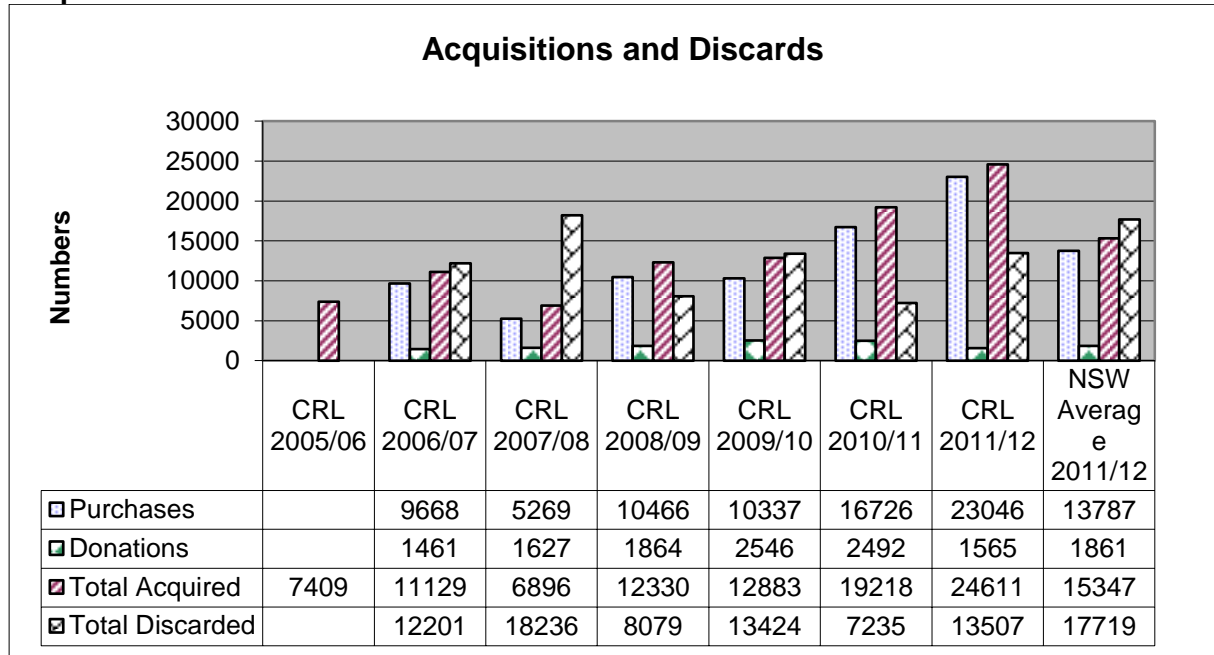
**Graph 6**



**Acquisitions and Discards:**

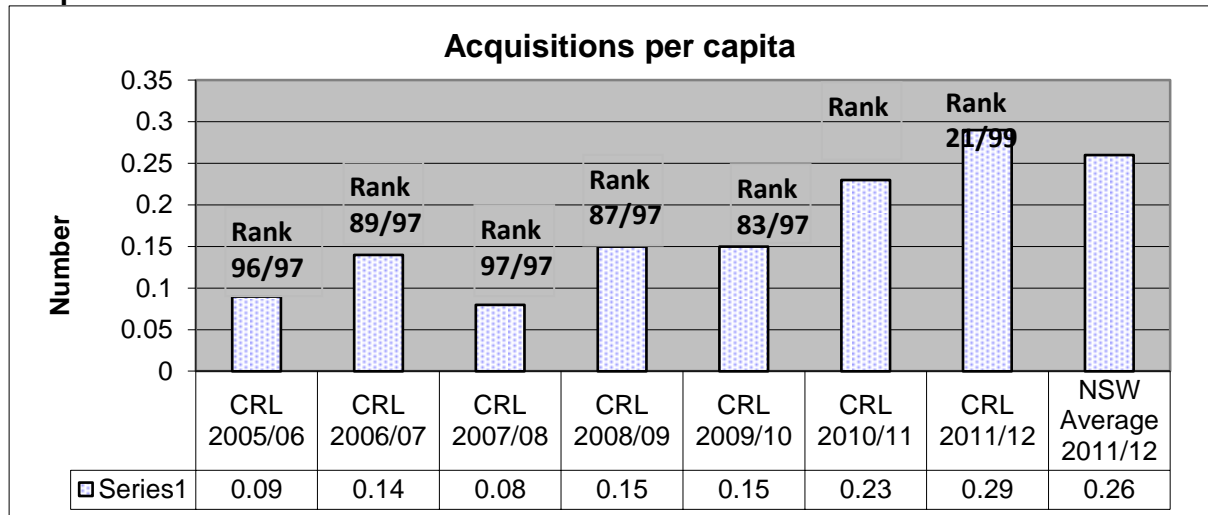
The total number of purchased items has jumped and was above the average (Graph 7) this is due to the full book vote being spent by rolling over unspent monies into the next financial year. The number discarded has improved considerably (as a result of regional staff focus on this area). In the future we need to stabilise these figures.

**Graph 7**



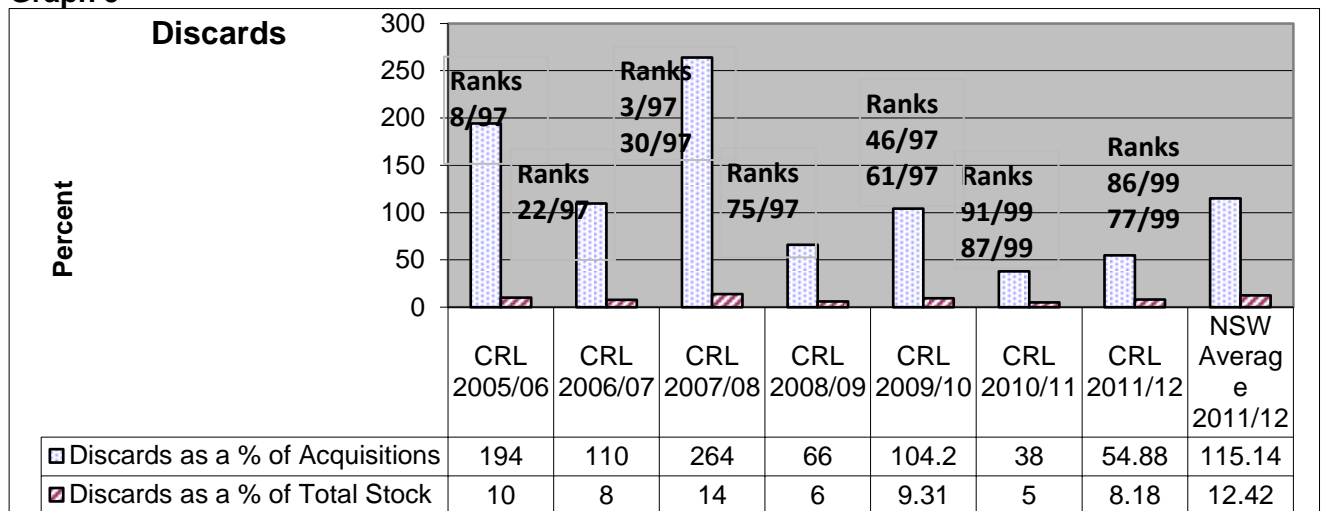
Our total acquisitions per capita improved considerably as reflected in our jump in raking for a second year in a row (Graph 8). Our acquisitions per capita were 11% ahead the State average for 2011/12 a jump from 11% behind the average in 2010/11.

**Graph 8**



Discarded stock represented 55% of our acquisitions which is considerably behind the state average for the 2011/12 year, but is an improvement on the previous level for the region. (Graph 9). Again, these figures will need to be stabilised in the future.

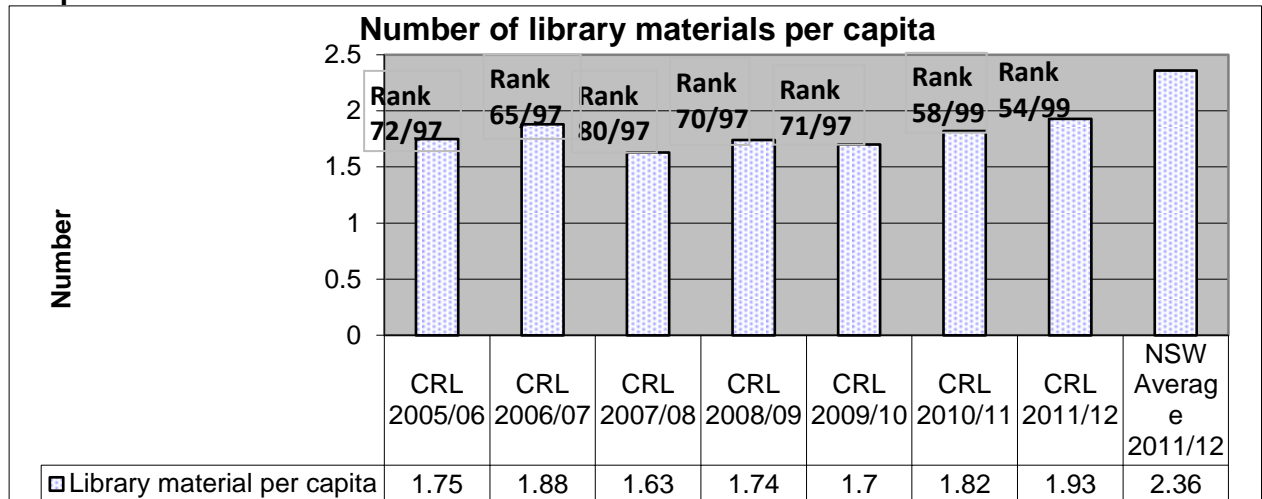
**Graph 9**



**Library Materials:**

The CRL's library material per capita has continued to improve, resulting in a jump in our ranking again (Graph 10). This means we have more items for individuals to access. However, we remain 18% below the average which is up from 23% below average from last year.

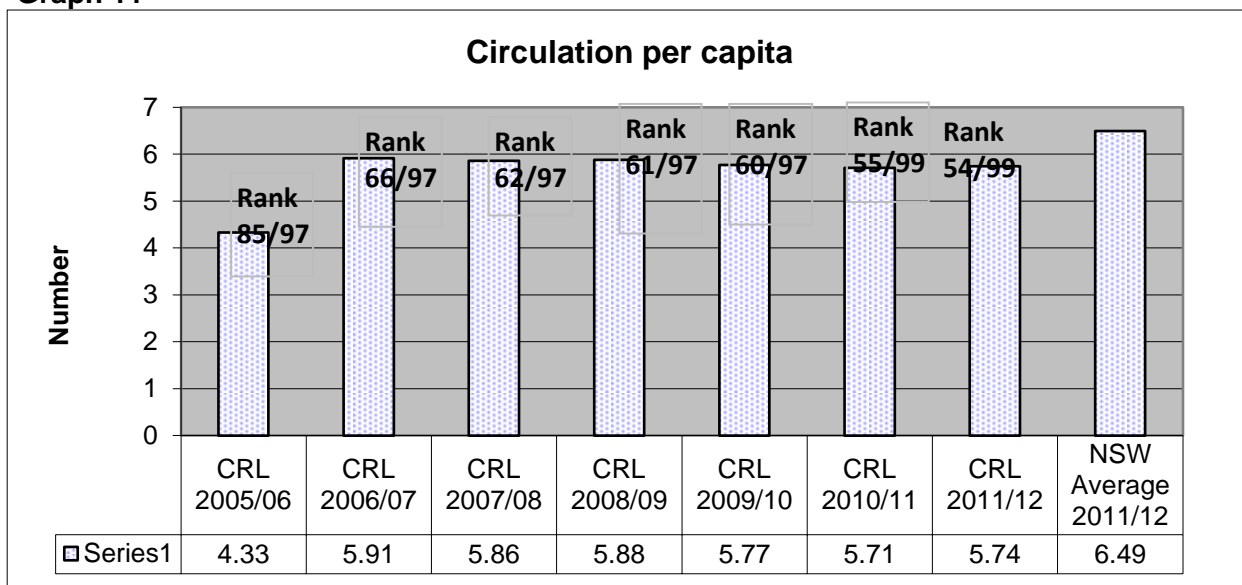
**Graph 10**



**Circulation / Borrowing:**

Our overall circulation (borrowing) of items per capita has risen marginally (Graph 11) and has improved to 12% below the average. This means that our residents have increased their borrowing on last year's result but are not borrowing as many items compared to other libraries.

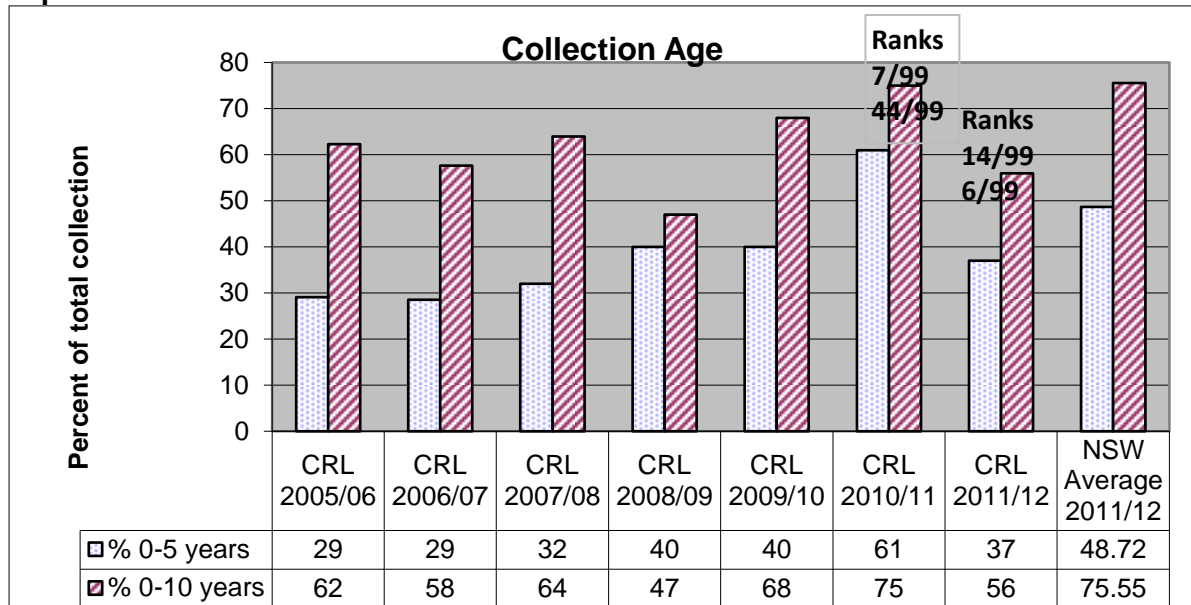
**Graph 11**



**Collection Age:**

The age of our collection has shown the collective improvement of the increased investment in our book stock, targeted weeding program of older stock and sourcing less expensive items (Graph 12). Last year's results were based on an inaccurate formula. The current year is a readjustment indicating a more accurate picture of the age of our collections. We are still 24% (collection 5 years or less in age) and 26% (10 years or less in age) lower in our collection age than the state average. Continued weeding at current levels should continue to improve this along with our increased levels of acquisitions.

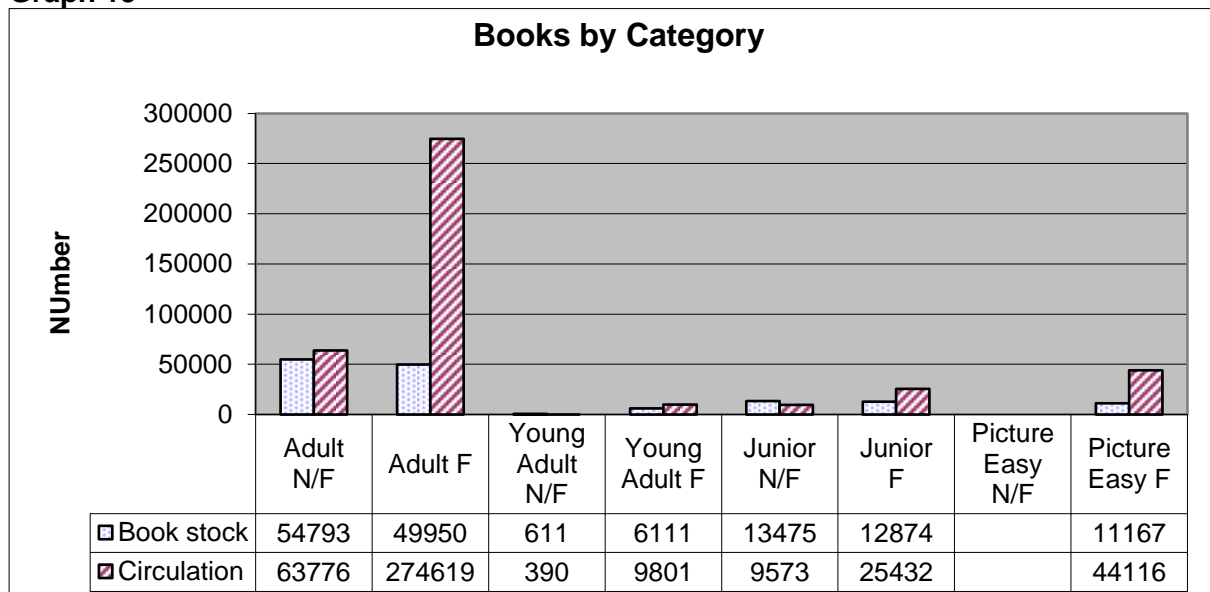
**Graph 12**



**Book Categories:**

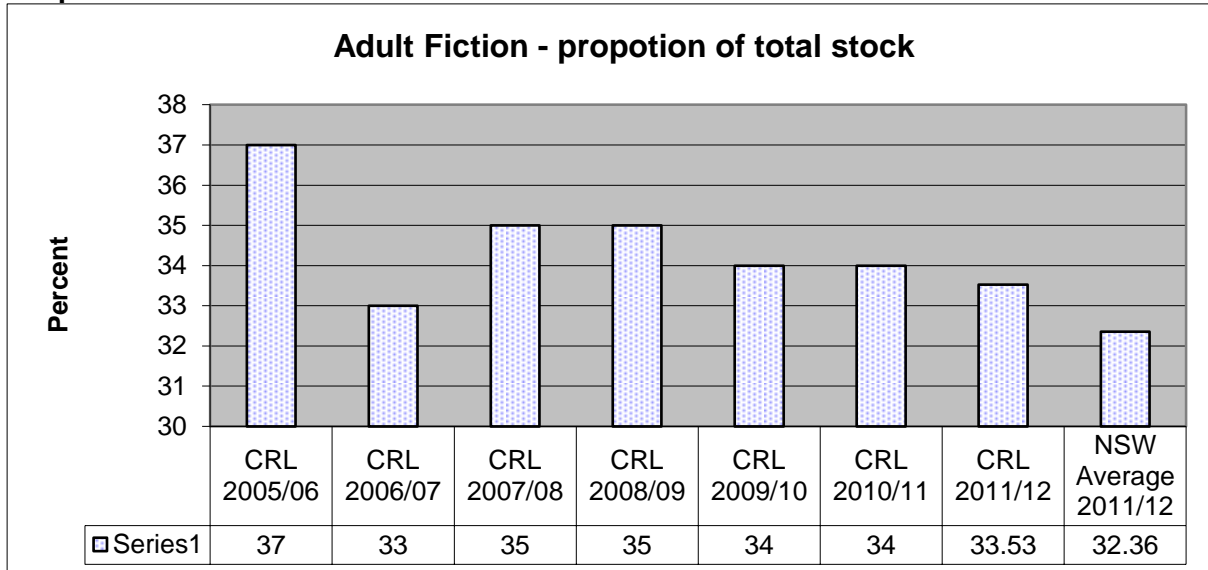
The adult collections are the largest portion of our book stock and have correspondingly high rates of circulation/borrowing (Graph 13). Adult Fiction items are in the highest demand.

**Graph 13**



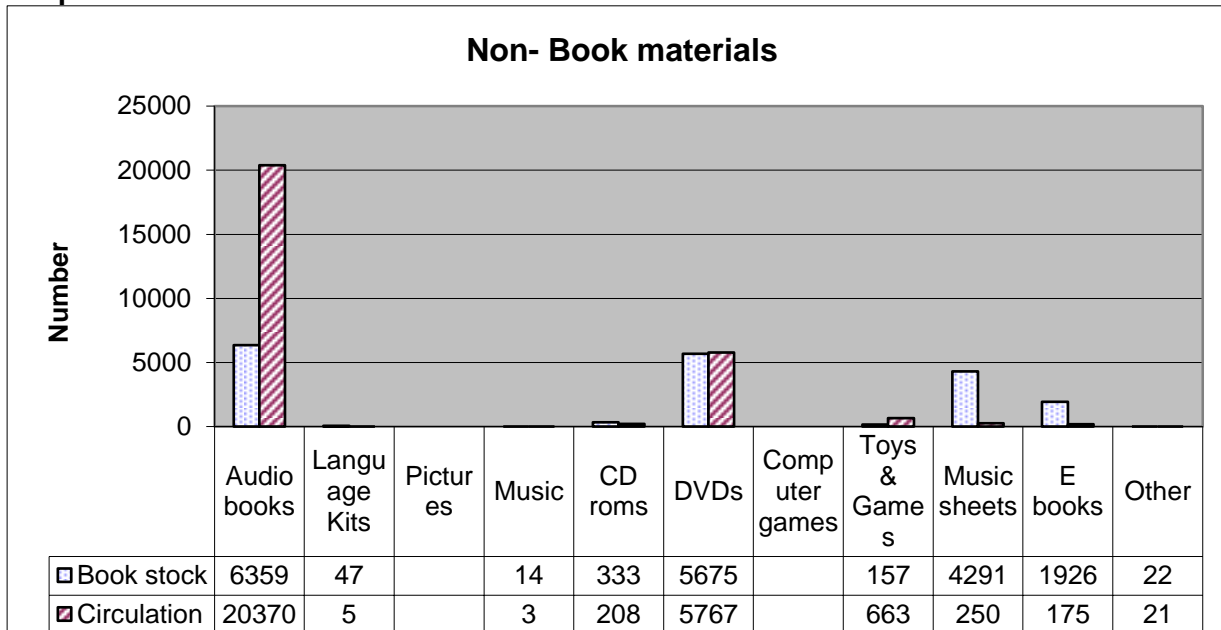
The proportion of our stock which is Adult Fiction is also much higher than the State average (Graph 14). While this probably reflects our local demand, it also provides a warning about managing other categories.

**Graph 14**



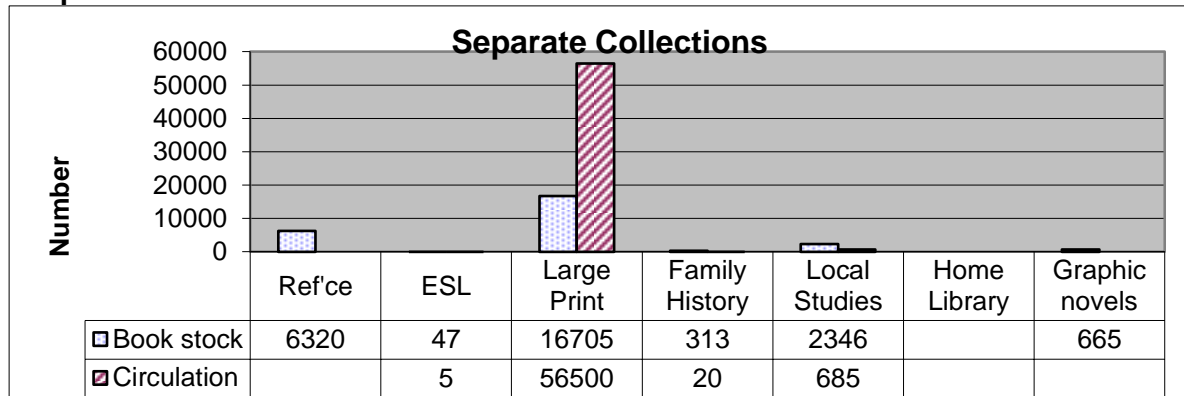
Graph 15 demonstrates the popularity of audio books and the rising popularity of our new DVD collection (6 months old at the time of gathering this data).

**Graph 15**



Similarly Graph 16 demonstrates the popularity of the large print collection, anticipated to continue growing in the future.

**Graph 16**



**Table 1: Summary of Performance 2011/12**

| Criteria  | 2011/12 compared to previous year | 2011/12 compared to State-wide average | Comment   |
|---|-----------------------------------|--|---|
| Population per staff member                               | 👍                                 | 👍                                      | The number of residents per staff member is increasing            |
| Population per qualified staff member                     | 👍                                 | 👍                                      | The number of residents per qualified staff member is increasing  |
| Circulation per Staff member                              | 👍                                 | 👍                                      | Increasing, but below State average                               |
| Expenditure per Capita                                    | 👍                                 | 👍                                      | Improving , but 21% below State average                           |
| Expenditure on Library materials per capita               | 👍                                 | 👍                                      | Improving , 5.4% above the state average                          |
| Expenditure on salaries per capita                        | 👍                                 | 👍                                      | Still 36% below average, but will improve                         |
| Library material per capita                               | 👍                                 | 👍                                      | Improving , now 18% below State average                           |
| Average cost of library materials                         | 👍                                 | 👍                                      | Decreasing, 10% below state average                               |
| Acquisitions per capita                                   | 👍                                 | 👍                                      | Improved, 11% above the state average                             |
| Discards as a % of Acquisitions                           | 👍                                 | 👍                                      | Overall good outcome – significant improvements in previous years |
| Discards as a % of Total Stock                            | 👍                                 | 👍                                      | Overall good outcome – significant improvements in previous years |
| Number of library materials per capita                    | 👍                                 | 👍                                      | Improved from last year but still 18% below state average         |
| Circulation per capita                                    | 👍                                 | 👍                                      | Marginal decline, 12% below state average                         |
| Age of library Materials                                  | 👍                                 | 👍                                      | Still below state averages need to increase weeding levels.       |
| Total stock   | 👍                                 | 👍                                      | Total stock is growing and compares well state-wide               |
| Turnover of stock (average number of borrowings per item) | 👍                                 | 👍                                      | Small decline, 10% below State average                            |
| Library visits  | 👍                                 | 👍                                      | Marginal increase, 19% above State average                        |

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Executive Officer  
 Clarence Regional Library

Prepared by: Kathryn Breward  
 Section: Regional Librarian

**Item: 8.2 No.3/13 – UPDATE ON RFID GRANT APPLICATION**REPORT SUMMARY

This report provides an update on the RFID Grant Application submitted to the State Library Country Library Grant Funds in November 2012.

OFFICER'S RECOMMENDATION

That the Committee notes the successful Grant Application for \$97,550.00 for the implementation of RFID across the Regional Library from the State Library under their Country Libraries Development Fund.

BACKGROUND

The State Library 2013 round of grant funding was announced by the Minister on 16 May. The Clarence Regional Library was successful in its grant application for \$97,550.00 for RFID Implementation across the regional service.

The roll out of the retrospective tagging for RFID for the regions collections is tentatively planned for August/September pending supply of tags and the implementation schedule to be finalised with the supplier. Once the tagging is complete the software and equipment will be commissioned and ready for operation.

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**ATTACHMENT**REPORT SUMMARY

This report provides an update on the roll out of the Youth Collection and Services Survey.

OFFICER'S RECOMMENDATION

That the update on the delivery of the Youth Collection and Services Survey is noted.

BACKGROUND

At the August 2012 CRLC meeting it was agreed that a survey of our youth be conducted relating to the collections and services provided to them. A review of other national and overseas public library youth surveys has been undertaken to inform the development of the survey questions.

A launch date has been set in August with a 4 week completion period organised for both the online and print versions of the survey. Print versions will be distributed to Council offices and libraries.

An incentive for participation will be provided for each LGA of an Ipad, to be given to a randomly selected participant as part of the promotional campaign for the survey. A media release will be used to promote the survey more broadly, along with posters, flyers and advertisements (for newsletters) for local high schools.

A subscription to Survey Monkey was purchased at the \$19.00 per month rate. This has enabled an online version of the survey to be generated which will provide cross tabulations and printing of results. Feedback from Team Leaders has been incorporated into the survey content and design and contacts have been identified for each school.

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                  Clarence Regional Library

### REPORT SUMMARY

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

### OFFICER'S RECOMMENDATION

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

### BACKGROUND

It has been 12 months since the adoption of the Local Studies Strategic Plan.

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

Gaps in the current collection are being addressed through purchase of materials so that the Local Studies Collections held at each library will be similar and provide wider access to resources across the community. New genre labels identifying local authors have been introduced to raise their profile.

A small dedicated group of volunteers has been providing assistance in Local Studies and Family History resource access at Headquarters.

Training for staff in the use of Ancestry.com Library Edition has been undertaken. Further training for staff is planned in the next 12 months as well as additional sessions for community members. This database continues to be very popular with 14,032 individual unique searches from 310 different sessions since September 2012.

As part of setting up a network of local groups interested in local studies, initial discussions with Clarence River Historical Society have been undertaken by the Clarence Valley Council Library Technician (Local Studies). An introductory 'meet and greet' is planned for Clarence Valley museums and historical societies during History week.

A workshop in the use of Historypin is planned during History Week. Historypin brings people together from across generations and places to share images and information of the past and present to build their historical story which is then available worldwide. This first workshop has the theme of community hall usage through the years.

An Expression of Interest will be called to identify relevant personal items for preservation such as photos, documents and books. A series of workshops will introduce the community to preservation techniques that can use at home on their personal items.

Anne D'Arcy  
Executive Officer  
Clarence Regional Library

Prepared by: Kathryn Breward  
Section: Regional Librarian  
Clarence Regional Library

**Item: 8.5      No.3/13 – INCREASED DATABASES**REPORT SUMMARY

This report reports on additional databases subscribed to in the last 12 months.

OFFICER'S RECOMMENDATION

That the report of the on additional databases for 2012/13 be noted.

BACKGROUND

The Regional Library has increased its eAudio subscription to include a "Classic" titles eAudio collection that corresponds with the "Classic" books collection purchased in the last six months. This collection includes classic plays and poetry. Both the print and eAudio classics collections have been acquired as a result of interest from the public and local theatre and reading groups and as a support collection to HSC English students.

The ebook market is an evolving one with a number of vendors offering varying products and interfaces. We have taken a cautionary approach to determine the most cost-effective means of entering this format. On review of the available vendors and the decisions made by other NSW libraries, the decision was made to subscribe to the Wheelers eBook platform.

This has just been negotiated, and selection of our eBook titles is underway. Unlike most other vendors Wheelers require a relatively cheap one-off setup fee (\$750.00) and allow selection of as many (or as few) titles as the library requires. With the inclusion of the 'free' Gutenberg collection this will provide an excellent entry to an easily navigated ebook platform for our borrowers. The popularity will be tracked and the number of titles offered will be reviewed regularly.

The launch of this new service will occur once setup is complete, estimated to be the end of August.

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## REPORT SUMMARY

This report provides an overview of the Draft Book Vote for the 2013/14 financial year.

## OFFICER'S RECOMMENDATION

That the report of the Draft Book Vote for 2013/14 be endorsed.

## BACKGROUND

The annual budget for the CRL is developed each year by the Executive Council in accordance with its standard procedures adopted in developing budgets across all activity areas.

Annual increases are determined, in most part, by the CPI increase adopted by the Department of Local Government. The current rate peg is 3.4%. The per capita rate of contribution for each member is 9.4% for the 2013/14 financial year.

The total income is allocated firstly to the estimated operating expenses with the remaining amount being allocated to the book vote.

## ISSUES

The total anticipated budget for the 2013/14 financial year is approximately \$996,142.30 (excluding project grants).

An additional \$3,000.00 has been provided from a grant (Home and Community Care program from the Department of Health and Ageing) to Bellingen Shire for expenditure on Large Print and Talking Books.

An additional \$97,550.00 has been secured from the State Library Grants for RFID implementation.

Programmed expenditure on book stock at this stage is approximately \$288,194. A further \$48,000.00 in committed funds from 2012/13 will be rolled over from the reserve fund to pay for stock on order from 2012/13 and a further \$25,000.00 unspent book vote funds will also be rolled over from the 2012/13 financial year to boost this year's expenditure.

The book vote in the 2012/13 financial year was more fully expended than in previous years. The aim is to continue to keep this level of expenditure into the future.

Due to the nature of book stock ordering there will always be an amount of funds at the end of a financial year that is 'committed' for expenditure but is not technically spent while awaiting receipt of that ordered stock. Purchases of items through standing orders with suppliers often include pre-published items for which we must await publication. These orders will generally be fulfilled in the new financial year and the committed funds will be used from the previous year's budget.

The Draft 2012/13 Book Vote allocations are as follows:

### Draft 2013/14 Book Vote

| Description                    | Budget Allocation |
|--------------------------------|-------------------|
| Adult Fiction                  | 75,000            |
| Adult Non Fiction              | 45,000            |
| Junior Easies                  | 10,000            |
| Junior Fiction                 | 10,000            |
| Junior Non Fiction             | 10,000            |
| Young Adult Fiction            | 10,000            |
| Large Print                    | 45,000            |
| Adult Talking Book on CD       | 40,000            |
| Junior Talking Book on CD      | 500               |
| Young Adult Talking Book on CD | 500               |
| Local Studies/family history   | 3,000             |
| Adult & Junior reference       | 10,000            |
| Magazines - Adult              | 12,500            |
| Magazines - junior             | 600               |
| Magazines – young adult        | 1,100             |
| eBooks/eMagazines              | 10,000            |
| DVDs                           | 21,800            |
| Aboriginal Resources           | 5,000             |
| <b>Total</b>                   | <b>308,000</b>    |

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**Item: 8.5 No.3/13– QUARTERLY INCOME AND EXPENDITURE SHEET**

REPORT SUMMARY

This report provides information on the progress of the Budget for the year to date and an indication of unspent monies and the projected amount that will go into Reserve at the end of the Financial Year.

OFFICER'S RECOMMENDATION

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

BACKGROUND

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