'Inspiring spaces where everyone is free to discover possibilities'

AGENDA

Board Meeting
Wednesday 24 October 2018
5.30pm

Cardinia Shire, Siding Avenue Officer, Dining Room

1.   Present

2.   Apologies

3.   Confirmation of the Minutes of The Casey-Cardinia Library Corporation (CCL) Ordinary Board Meeting held on 22 August 2018.

4.   Declaration of Conflicts of Interest

STRATEGY

CC43/2018	PLVN STATISTICAL PRESENTATION – IAN PHILLIPS
Report prepared by Chris Buckingham	

Purpose

To provide Board with a presentation from Ian Phillips on CCL's performance for 2017-18 in comparison to other library services in the state and on previous years.

CCL Library Plan reference – 5.1, 5.2, and 5.3

Background

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

The Survey is compiled by Ian Phillips who benchmarks the performance of every library service in Victoria against each other.

Attached are the 2017-18 Library Performance Benchmarking Summary and the 2017-18 PLVN Annual Statistical Survey – Summary Report for reference.

Conclusion

Ian Phillips will present to the Board for approximately 30 minutes and provide opportunity for questions and answers about the results.

RECOMMENDATIONS

1. That the Board note Ian Phillips presentation on the performance of Victoria's public libraries

Public Libraries Victoria Network

Casey-Cardinia LC

(from PLVN's Annual Survey of Victorian Public Libraries, 2015-16 to 2017-18)

Indicator	xxx 2017-18	Rank (of 46 public libraries)		
		2017-18	2016-17	2015-16
1. Service setting				
Population	429,896	2	2	3
Area serviced (sq. km)	1,691	21	21	21
Static branches	7	12	12	12
2. Opening hours				
Total opening hours per week	391	6	7	6
Average opening hours per branch	56	9	14	13
3. Library membership				
Total members	120,615	4	3	3
Active members	43,852	5	6	6
Active members as % of population	**10%**	**44**	**46**	**45**
4. Library visits				
Library visits	1,282,382	6	8	7
Library visits per capita	3.0	44	45	44
Library visits per $000 expenditure	120	21	23	15
Library visits per staff EFT	16,295	25	31	26
Library visits per opening hour per week	63	10	16	10
Mobile library visits	53,960	1	1	1
Website visits	952,741	5	4	3
Website visits per capita	2.2	13	11	7
5. Collections				
Total number of physical items	328,528	5	5	5
% of physical items purchased in last 5 years	**68%**	**18**	**20**	**19**
Turnover rate – physical items	**7.7**	**4**	**6**	**6**
Total number of ebooks	14,836	19	20	16
Turnover rate – digital items	**9.5**	**3**	**1**	**2**
6. Loans				
Loans of physical items	2,523,854	4	5	5
Loans (physical items) per capita	5.9	28	28	25
Loans (physical items) per active member	58	3	2	2
Loans (physical items) per $000 expenditure	236	2	1	1
Loans (physical items) per staff EFT	32,069	5	7	5
Downloads of ebooks	141,440	4	4	5
Downloads of ebooks per capita	0.3	29	24	15
7. Library programs				
Number of program attendees	84,440	5	6	9
Program attendees per '000 population	**196**	**44**	**42**	**40**
8. Computers and Wifi				
Public access computers	162	5	5	5
PCs per '000 population	**0.38**	**41**	**39**	**33**
Computer bookings (annual)	136,678	9	9	8
Wifi sessions (annual)	202,044	9	7	5

2017-18 Library Performance Benchmarking Summary

Public Libraries Victoria Network

Indicator	xxx 2017-18	Rank (of 46 public libraries)		
		2017-18	2016-17	2015-16
9. Income				
Income from Council	$7,614,900	7	8	7
Income from Council per capita	$17.71	44	45	45
Income from State Govt per capita	$5.83	44	44	43
Other income per capita (incl. user charges)	$0.90	29	25	31
Council income as % of total income	71%	43	44	42
Library service funding per capita *	**$24.45**	**2**	**2**	**2**
10. Library expenditure				
Total operating expenditure	$10,311,135	5	7	6
Operating expenditure per capita *	$23.99	2	2	2
Cost per opening hour * (LG income)	$304.94	30	29	27
Cost per visit * (LG income)	**$5.70**	**14**	**15**	**13**
Cost per loan * (LG income)	$2.45	3	2	2
Collections expenditure	$1,408,866	6	7	10
Collections expenditure per capita #	$3.28	46	43	45
Collections expenditure as % of total expenditure	14%	28	18	35
Staff expenditure	$7,613,015	5	7	7
Staff expenditure per capita #	$17.71	43	44	43
Staff expenditure as % of total expenditure	74%	13	13	16
11. Staffing				
Total staff EFT	78.7	5	5	4
Staff EFT per '000 population #	**0.18**	**46**	**46**	**45**
12. Customer satisfaction				
Customer satisfaction rating			17	20

* All indicators are ranked from the highest value to the lowest value, except for some cost indicators where the lowest value is ranked No. 1 (marked *).

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

2017-18 PLVN Annual Statistical Survey

Library Performance Indicators
Summary Report

Report

This report documents and presents data from Public Libraries Victoria Network's (PLVN) 2017-18 Annual Statistical Survey, highlighting results against the 10 public library performance indicators. The report includes background, definitions, methodology, analysis and commentary that can be used by PLVN and public libraries in different ways to showcase and benchmark performance.

1.	*2017-18 PLVN Library Performance Summary*	2-page summary of 10 Victorian public library performance indicators
2.	*Background*	1-page description of the rationale for the development of the indicators from 2017-18
3.	*PLVN Library Performance Indicators*	20 pages documenting each of the 10 indicators, including definition of the indicator, 2017-18 and comparative data, and commentary on performance
4.	*2017-18 Library Service Comparative Tables*	10 pages ranking each Victorian library service against each of the 10 indicators
5.	*Vision Australia Information and Library Service*	1-page summary of VAILS data, which is analysed and presented separately due to the differences between the municipal library services and VAILS
6.	*Indicator definitions*	3 pages documenting each of the 10 performance indicators
7.	*Data specifications*	3-page description of the data specifications provided to Victorian public libraries to assist with data collection

The following abbreviations are used throughout the report.

I&LS	Information and Library Service
LC	Library Corporation
LN	Library Network
LS	Library Service
L&IS	Library & Information Service
PLS	Public Library Service
RLC	Regional Library Corporation
RLS	Regional Library Service

1. 2017-18 PLVN Library Performance Summary

Library performance indicators		Victorian public libraries			
		2015-16	2016-17	2017-18	Trend
1.	Active library members	17%	16%	16%	↘
2.	Attendance at library programs per '000 capita	316	325	331	↗
3.	Turnover rate – physical items	5.3	5.2	5.3	→
4.	Turnover rate – digital items	3.5	3.7	4.3	↗
5.	Physical quality of library collection	67%	66%	65%	↘
6.	Library service income per capita*	$40.51	$40.95	$40.46	↘
7.	Cost of library service per visit*	$6.43	$6.50	$6.57	→
8.	Staff EFT per '000 capita	0.31	0.30	0.29	↘
9.	Number of public access devices per '000 capita	0.69	0.71	0.63	↘
10.	Customer satisfaction rating	8.59	8.44	8.48	→

* Trend indicator accounts for inflationary effects on the cost of library services.

Victoria's public libraries continue to provide a range of efficient library services to the Victorian community. The PLVN library performance indicators address participation, collections, cost efficiency, staffing, technology and customer satisfaction. The 2017-18 data illustrates the changing role of public libraries, showing improvement in terms of program attendance and digital inclusion, while also indicating declines in active library membership and customer satisfaction.

1.   Active library members   ↘

In 2017-18, 2.19 million people were members of Victorian public libraries (vs 2.17 library members reported in 2016-17). This represents 35% of the Victorian population (vs 36% in 2016-17). Of these, 0.99 million, or 16% of the Victorian population, borrowed a library collection item during 2017-18. This figure is slightly lower than what has been previously reported for 'active' library membership (0.99 million people and 16% in 2016-17), with the number of active members static as the population grows. Many people who are not classified as 'active members' actively use libraries. For example, a family member may borrow for them, or they use the library to attend programs, use the computers and wifi, or use library spaces for work, study or relaxation.

2.   Attendance at library programs per '000 capita   ↗

In 2017-18, an average of 331 people out of every thousand attended a cultural, literacy or skill development program at a Victorian public library. This is 2% higher than the 2016-17 result and continues a steady upward trend – up 34% on the 247 per thousand reported statewide in 2011-12. Library programs cater to the needs and interests of different population cohorts and include Story Time and Rhyme Time for children, school holiday programs for young readers, author talks and book clubs, digital literacy training, youth activities and cultural events.

3.   Turnover rate – physical items   →

In total, Victoria's public libraries have a physical collection of 7.94 million items (down 3% from 8.22 million items in 2016-17). With annual loans of physical collection items around 42 million (down from 43 million in 2016-17), there was an average of 5.3 loans per item during 2017-18, consistent with results from previous years. Turnover rates at individual libraries range from more than 9.0 loans per item to less than 2.0 loans per physical collection item.

4. Turnover rate – digital items ↗

The number and use of digital collection items in Victorian public libraries continue to increase. The total 'stock' of digital items increased 17% to 760,000 in 2017-18. The 3.6 million loans of ebooks and resources compares with 2.4 million loans of digital collection items in 2016-17 and 0.9 million in 2014-15. On average, every digital collection item in Victoria's public libraries was borrowed 4.3 times during 2017-18. This does not include loans of Vision Australia's digital resources which have a turnover rate of 10.7 loans per item.

5. Physical quality of library collection ↘

Sixty five percent of public libraries' current physical collection of 7.9 million items has been purchased in the last five years, indicating a high level of collection quality and currency. This figure had increased from 60% in 2011-12, but has dropped slightly in the past two years. The five libraries that have purchased more than 80% of their physical collection in the last five years are all in metropolitan Melbourne. The five libraries with the lowest proportion of recently purchased physical collection items (less than 42%) are in rural areas.

6. Library service income per capita ↘

The average level of funding of public library services in Victoria in 2017-18 was $40.46 per person. This is lower than the figures in previous years – in both absolute and real (inflation-adjusted) terms. In 2017-18 the total direct cost of providing public library services in Victoria was $256 million (vs $253 million in 2016-17) – with $202 million (79%) of library operating funding coming from local government, $41 million (16%) from state government, and $13 million (5%) from other funding sources (including library fees and charges). This does not include federal government program funding of $0.31 million or capital funding for library buildings, mobile libraries and equipment.

7. Cost of library service per visit →

In 2017-18 local governments in Victoria contributed $202 million to the operation of public library services. Across nearly 31 million physical visits to public and mobile libraries (not including visits to library websites or attendance at offsite activities), this represents an average of $6.57 per visit.

8. Staff EFT per '000 capita ↘

The number of library staff per thousand population (0.29 EFT in 2017-18) continues to slowly decrease as library funding per capita drops. In 2017-18 Victoria's public libraries employed the equivalent of 1,843 full time persons. On average, library corporations have a lower staff per capita rate (0.25 EFT per '000 population) than single municipal libraries (0.32 EFT).

9. Number of public access devices per '000 capita ↘

Victorian public libraries support digital inclusion by providing free public access to computers (including desktops, laptops and tablets). Since 2011-12 the number of public access devices accessible per thousand persons increased from 0.40 to 0.71 in 2016-17. The drop to 0.63 public access devices per capita in 2017-18 coincides with more library users using their own devices to access free library wifi.

10. Customer satisfaction rating →

Victoria's public libraries first reported to PLVN on customer satisfaction ratings in 2013-14. In 2017-18, across different survey approaches, the average library customer satisfaction rating was 8.48 out of 10. This is in line with the average ratings reported in previous years. Satisfaction ratings from 37 libraries range from a high of 9.9 out of 10 to a low of 6.8 out 10.

2.   Background

Annual library statistics

For more than 60 years Victoria's public libraries have reported aggregate statistics on library membership, usage, staffing and expenditure. Data from the Annual Survey of Victorian Public Libraries is published on the PLVN website https://www.publiclibrariesvictoria.net.au/resources.

In 2013-14 PLVN reviewed and revised its statewide data collection to ensure that it met legislative requirements and industry standards, and continued to provide useful information to library practitioners, funders and other stakeholders. The annual statistical collection has been further refined in the past three years.

From 1 July 2014 Local Government Victoria also implemented a mandatory performance reporting framework (LGPRF) for local government. The outcomes-focused LGPRF is based on providing measures of both effectiveness (meeting user needs and quality standards) and efficiency (cost efficiency). The LGPRF includes four library indicators (LB1 to LB4) that have been developed with sector input.

Performance indicators

The performance of Victoria's public libraries can be defined (at a high level) through the following 10 indicators, which represent a mix of input-output and performance information.

Appropriateness	1.	Active library members (LB4)
	2.	Attendance at library programs per capita
Quality	3.	Turnover rate – physical items (LB1)
	4.	Turnover rate – digital items
	5.	Physical quality of library collection (LB2)
Cost	6.	Library service income per capita
	7.	Cost of library service per visit (LB3)
	8.	Staff EFT per capita
Service	9.	Number of public access devices per capita
	10.	Customer satisfaction rating.

Victoria's public library services captured and published data on these 10 indicators for the first time in 2013-14. In interpreting the data in this report, it is important to note that per capita indicators like active library membership (Indicator 1), program attendance (2), cost (6), staffing (8) and access to computers (9) can be distorted where there is a very small municipal population.

Outcomes-focused performance indicators

There have been recent moves through National and State Libraries Australasia (NSLA), the Australian Public Library Alliance (APLA) and within PLVN to shift the focus of data collection from traditional measures of input/output to outcome measures. Outcome measures assess the impact of library service provision and usage on individuals and communities. For example, they assess the role of libraries in supporting literacy development, digital inclusion, informed citizenship, personal health and wellbeing, stronger communities and economic and workforce development. From 2015-16, PLVN's statistical survey has started to explore a wider understanding of library performance.

3.   PLVN Library Performance Indicators

Indicator 1.   ACTIVE LIBRARY MEMBERS

Definition	The percentage of the municipal population who are active library members (i.e. have borrowed a library collection item in the past 12 months).
Measure type	Outcome – participation
Computation	Number of active library members divided by the municipal population (shown as a percentage)

Item	2015-16	2016-17	2017-18
Number of active library members	1,026,798	992,033	992,332
Total population	5,937,481	6,068,869	6,322,709
% active library members	17%	16%	16%

* Population in scope for library services with active membership data.

Nearly one million people borrowed a library collection item from Victoria's public libraries during 2017-18. This represents 16% of the Victorian population.

Historically, the 2015-16 figure was down on the 19% reported in the previous two years due to improved reporting of membership borrowing among the libraries who are part of the SWIFT consortium. With better analytics the membership borrowing figures from these libraries are now considered to be a true reflection of how many users actually borrow items in a year.

Following that adjustment, the results from the past two years show a slow decline in the proportion of active library members. In 2017-18, while the actual number of active members was consistent with the 2016-17 figure, the Victorian population grew by around 4% to more than 6.3 million. Across the 46 Victorian library services, in 2017-18 more than three quarters (35) experienced a drop in the proportion of active library members, while only 11 had an increase in the rate of active membership. Where they occurred, the falls were not large, with 13 library services having membership drops of less than 5% and 27 having drops of less than 10%.

The LGPRF uses a conservative definition of 'active' public library usage which does not recognise: a) library members who act as the sole borrower in their household (e.g. parents who borrow books for their children); b) participation in library programs (e.g. Story Time, author talks, cultural events); c) sole use of the library computers or internet; or d) use of the library for study, research or relaxation.

This indicator also has a 12-month timeframe, which is lower than the 3-year timeframe defined in the national standard for Australian public libraries. Using the national standard which allows for borrowing of collection items in the past three years, active library membership among Victoria's public libraries in 2017-18 was 35% – more than double the LGPRF figure and just below the 36% reported in 2016-17.

The membership range is fairly narrow, with nearly half of the 46 Victorian library services having an active membership rate between 16% and 18%.

% of Municipal Population who are Active Library Members
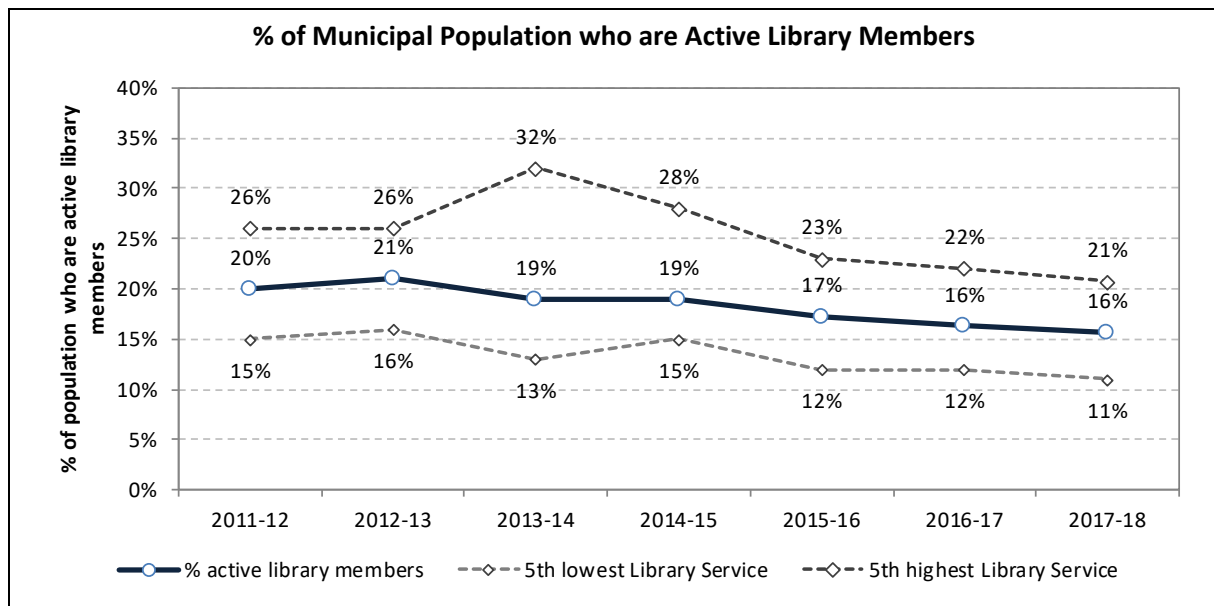
The library with the highest active membership figure was Melbourne LS at 30%. Melbourne has a uniquely high level of 'out of area' usage which inflates this measure, as many active borrowers who live in other municipalities work in the city and use City, Docklands and other libraries on a regular basis.

% of Municipal Population who are Active Library Members
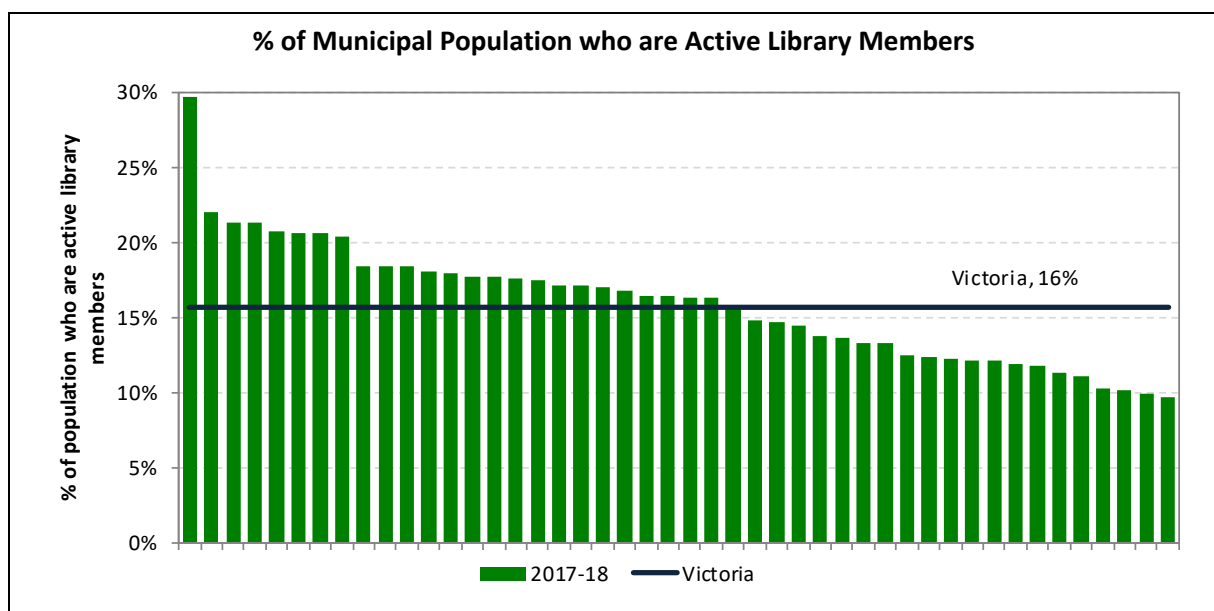
'Out of area' usage also occurs where people are members of multiple libraries. This is most common in the geographically small inner urban municipalities (e.g. Melbourne, Yarra, Port Phillip) and can be up to 20% of library membership. The level of 'out of area' membership is typically lower in regional areas and in Regional Library Corporations (e.g. Eastern RLC, Casey-Cardinia LC, Whitehorse Manningham RLC where cross-LGA borrowing occurs within the single corporation).

The three libraries which once again have active library membership rates at or below 10% (Casey-Cardinia LC, Melton L&IS and Hume Libraries) are large interface councils with fast-growing populations.

Indicator 2.   ATTENDANCE AT LIBRARY PROGRAMS PER CAPITA

|	
Definition	The attendance at programs and events held inside and outside the library per 1,000 persons within the specified period.
Measure type	Outcome – participation
Computation	Total number of attendances at library programs divided by the number of people in the library services' municipal area (in thousands).

Item	2015-16	2016-17	2017-18
Attendance at library programs (million)	1.87	1.97	2.09
Population ('000)	5,937	6,069	6,323
Attendance at library programs per '000 persons	316	325	331

Over the last seven years there has been a steady increase in attendance at cultural, literacy and skill development programs run by Victoria's public libraries. In 2017-18, on average 331 people out of every thousand attended a library program, up from 247 per thousand in 2011-12 (which included program activities associated with the launch of the National Year of Reading in 2012).

While there is overlap in attendance with individual library users attending multiple programs, the diversity of programs on offer means that Victoria's public libraries are able to engage many different user groups through their program activity. These programs include (among many others):

- Story Time, Rhyme Time, Baby Time and bi-lingual story time programs for young children and their parents/carers
- school holiday programs for young readers
- digital literacy training programs for all ages, including seniors
- author talks, book clubs and literary launches
- craft and chat sessions that combine socialisation with other activities
- youth-focused activities related to graphic art and novels, youth literature and photography
- cultural activities and festivals.

Library programs and events are run at library branches or offsite in community locations.

Attendance at Library Programs per capita ('000)
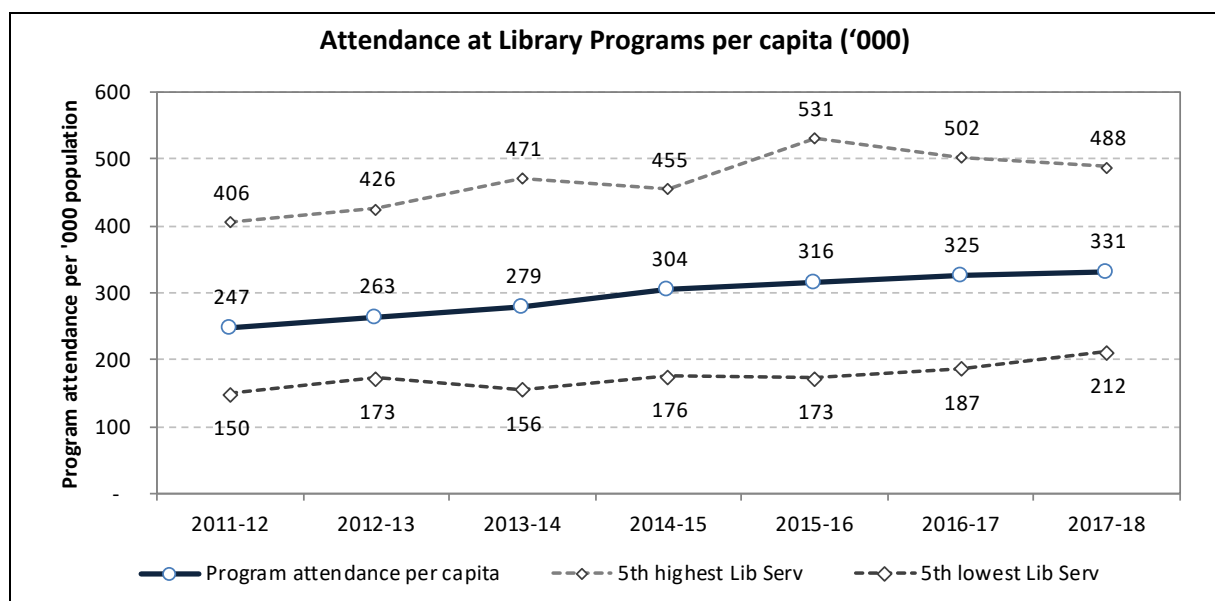
As in 2016-17, Murrindindi LS had the highest rate of program attendance, which in 2017-18 was 560 attendances at library programs per thousand people. Two other library services (Glen Eira LS and Geelong RLC) also had attendance rates over 500 people per thousand. With a much greater focus on regular programs and school holiday activities, Wodonga LS increased its program attendance rate from 259 per thousand in 2016-17 to 492 in 2017-18.

To highlight the different roles of public libraries, it is notable that while Hume Libraries has one of the lowest active membership rates (which relates to borrowing of collection items), it's program attendance rate which relates to a different form of library engagement) has consistently ranked in the top 10 for the past five years (467 per thousand in 2017-18). Conversely, Boroondara LS (for example) has a relatively high active membership (21%) but a low program attendance rate (208 per thousand).

In 2017-18 only three libraries had program attendance rates below 200, compared with seven in 2016-17, eight in 2015-16 and 2014-15, and ten in 2013-14.
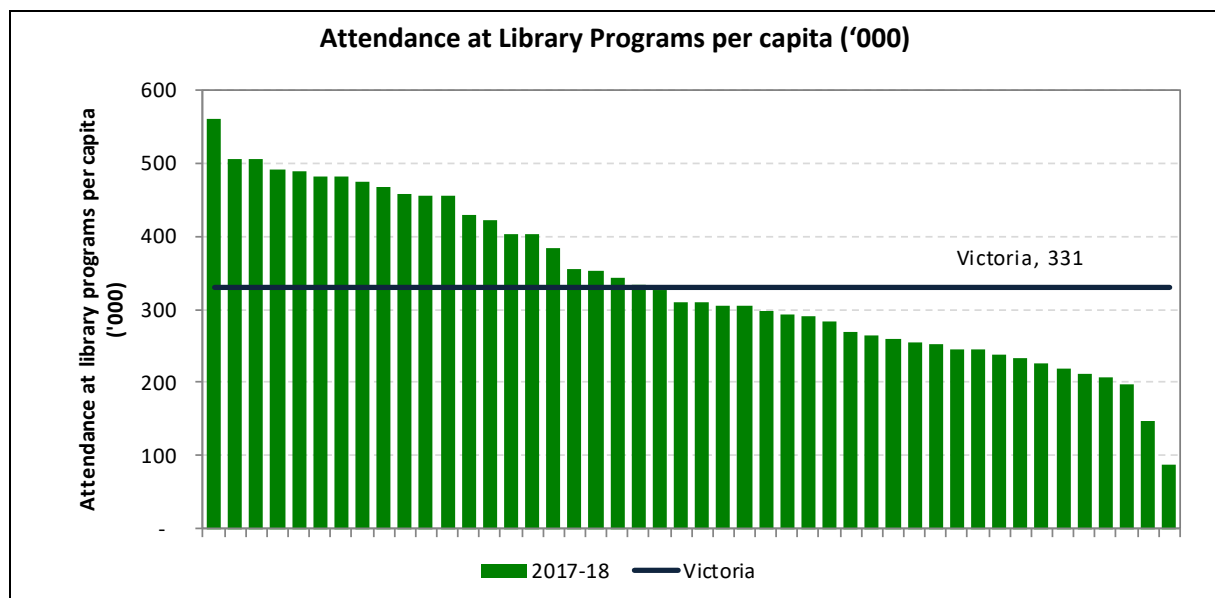
Indicator 3.   **TURNOVER RATE – PHYSICAL ITEMS**

Definition	(Turnover or circulation rate is) The number of loans per physical collection item
Measure type	Outcome – utilisation
Computation	Number of loans of physical items divided by the number of physical collection items available for loan

Item*	2015-16	2016-17	2017-18
Number of loans of physical items (million)	45.06	43.17	42.42
Number of physical items available for loan (million)	8.46	7.98	7.74
Turnover rate of physical items	5.3	5.2	5.3

The physical library collection across Victoria's public libraries is around 7.94 million items, with 7.74 million items available for loan (excluding historical manuscripts, maps and other records that are only available for use in the library). With annual borrowing of these items at 42 million loans per annum, this averages out to every available physical collection item in Victoria's public libraries being borrowed 5.3 times during 2017-18. In reality, some items are borrowed much more often than this, while others are seldom borrowed. The overall result is consistent with the figures from previous years.

This does not include loans of digital items (see Indicator 4), and occurs in an environment where public libraries are continually refreshing their collections, with 65% of physical items purchased within the last five years (see Indicator 5).
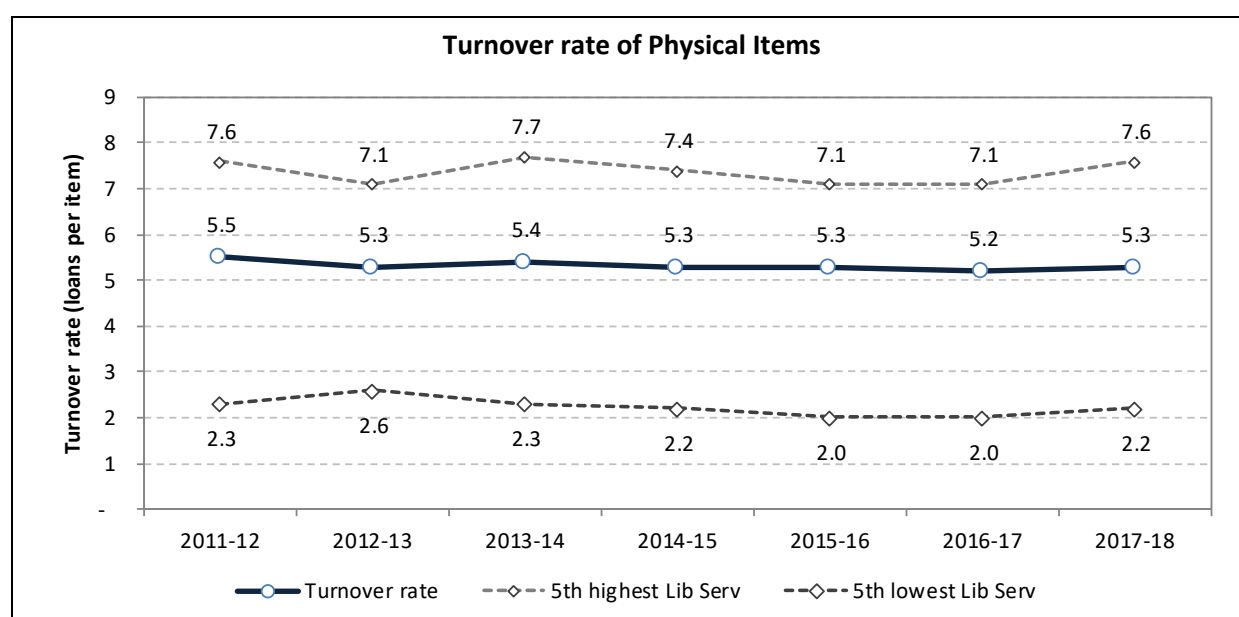
There is considerable variation between libraries in the turnover of the physical library collection. Nine library services have turnover rates above 6.0, while twelve have turnover rates below 3.0.

The libraries with the highest turnover rates are typically large metropolitan library corporations or municipal libraries with high readership levels. Four of the top five ranked library services on this measure are the four metropolitan library corporations (Eastern RLC 9.7, Yarra Plenty RLS 8.5, Casey-Cardinia 7.6 and Whitehorse-Manningham RLC 7.6). Geelong RLC is ranked ninth highest. The other library in the top five is Glen Eira LS (7.9).

There is very little change in the rankings against this indicator over time, although Melton L&IS jumped from 25th to 11th (4.4 to 5.9) after a major review of its collection in 2017-18.

The turnover rate for physical items is clearly influenced by the size of the library service, its capacity to carry and rotate its collection, and having a sufficiently large and active membership to borrow across the collection. The ranking of library services against this measure shows almost a perfect split between metropolitan and regional libraries.

The 26 libraries with turnover of physical items at or above 4.2 are entirely made up of eight library corporations or networks (four metropolitan, four regional) and 18 municipal metropolitan libraries. The 15 libraries with turnover below 3.7 loans per physical item comprise three library corporations in regional Victoria and 12 of the 13 stand-alone municipal library services in regional and rural areas. These libraries strive to maintain a diverse collection across multiple locations, even though many have small dispersed municipal populations.
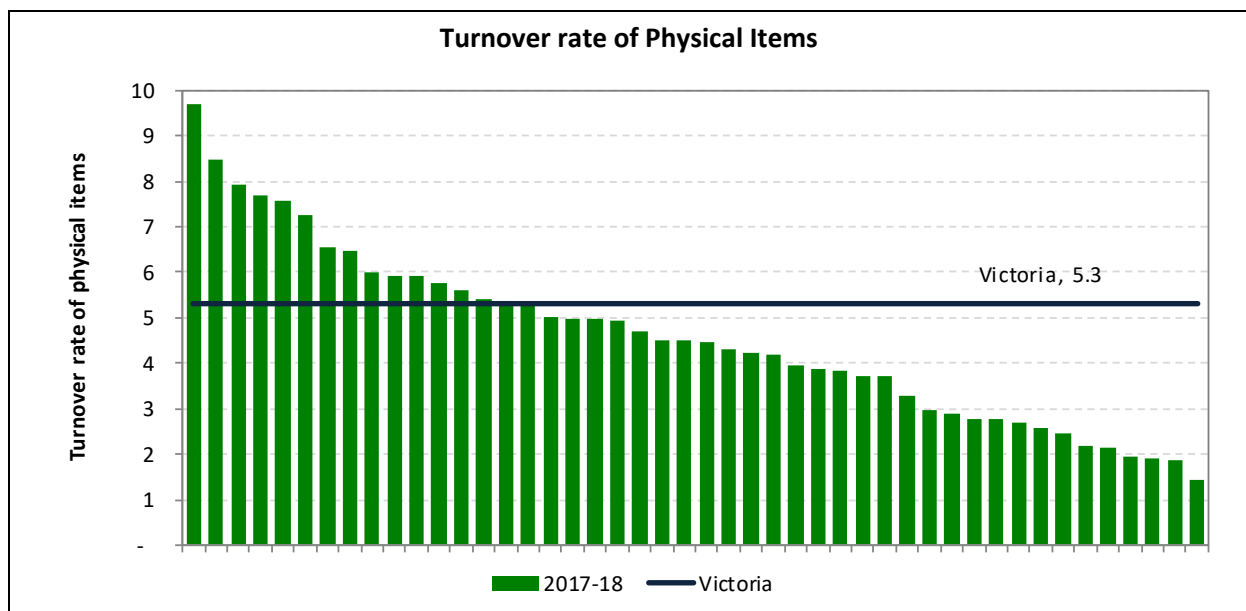
Indicator 4.   TURNOVER RATE – DIGITAL ITEMS

Definition	(Turnover or circulation rate is) The number of loans per digital collection item
Measure type	Outcome – utilisation
Computation	Number of loans of digital items divided by the number of digital collection items

Item*	2015-16	2016-17	2017-18
Number of loans of digital items ('000)	1,884	2,418	3,637
Number of digital items in library collections ('000)	543.5	652.3	762.9
Turnover rate of digital items	3.5	3.7	4.3

* Excludes Vision Australia which in 2017-18 had 552,000 loans of its 52,000 digital collection items.

The number of digital collection items in Victorian public libraries has increased significantly in the past few years, with an additional 110,000 digital items added in 2016-17 and again in 2017-18 to make a total statewide collection of 762,900 digital items. This includes ebooks and emagazines purchased through collection aggregators.

As these items become more accessible through different digital devices (e.g. tablets, PCs, eReaders) the number of loans of digital library items has also increased significantly, with more than 3.6 million loans of digital collection items in 2017-18 – nearly double the number of loans only two years ago. On average, every digital collection item in Victoria's public libraries was borrowed 4.3 times during 2017-18, two and a half times the rate of 1.7 reported in 2011-12.
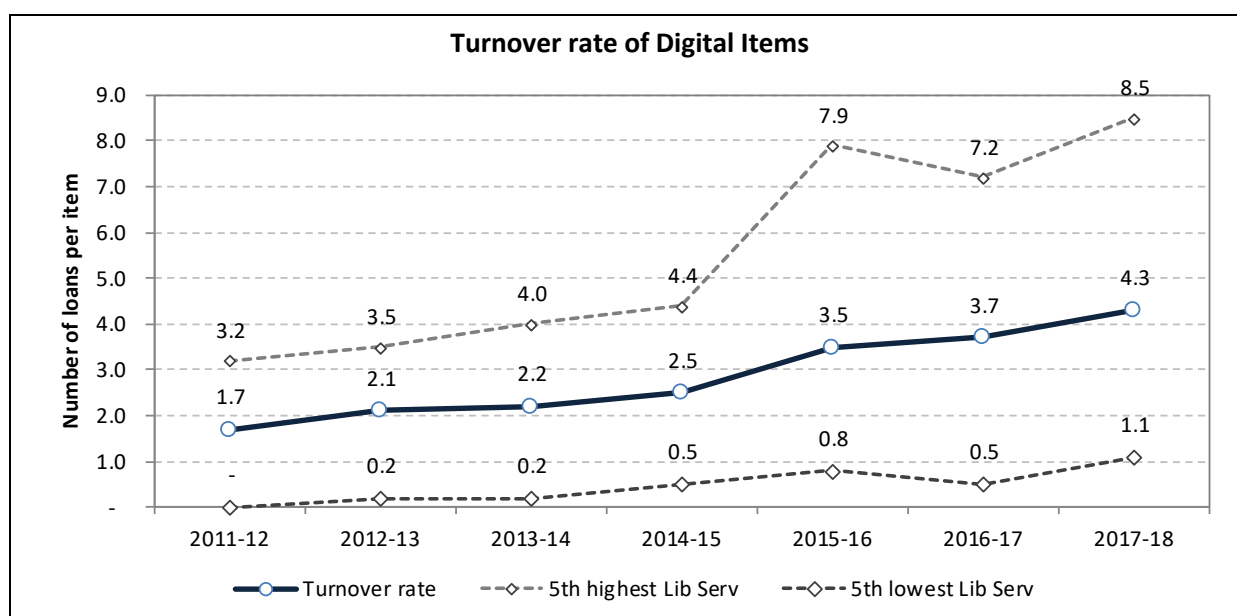
As with the turnover rate for physical library collection items, the turnover rate for digital items varies considerably between library services. Borrowing rates are influenced by both the spread and depth of the ebook collection in each library service and the extent to which users have access to relevant devices (typically mobile devices) and access to the internet at home, work or school to download ebooks.

Melbourne LS had the highest turnover rate in 2017-18 with 10.8 downloads per digital item. Murrindindi (10.1), Casey-Cardinia LC (9.5), Mornington Peninsula LS (8.6) and Eastern RLC (8.5) also figures above 8.5 loans per item.

Turnover rate of Digital Items
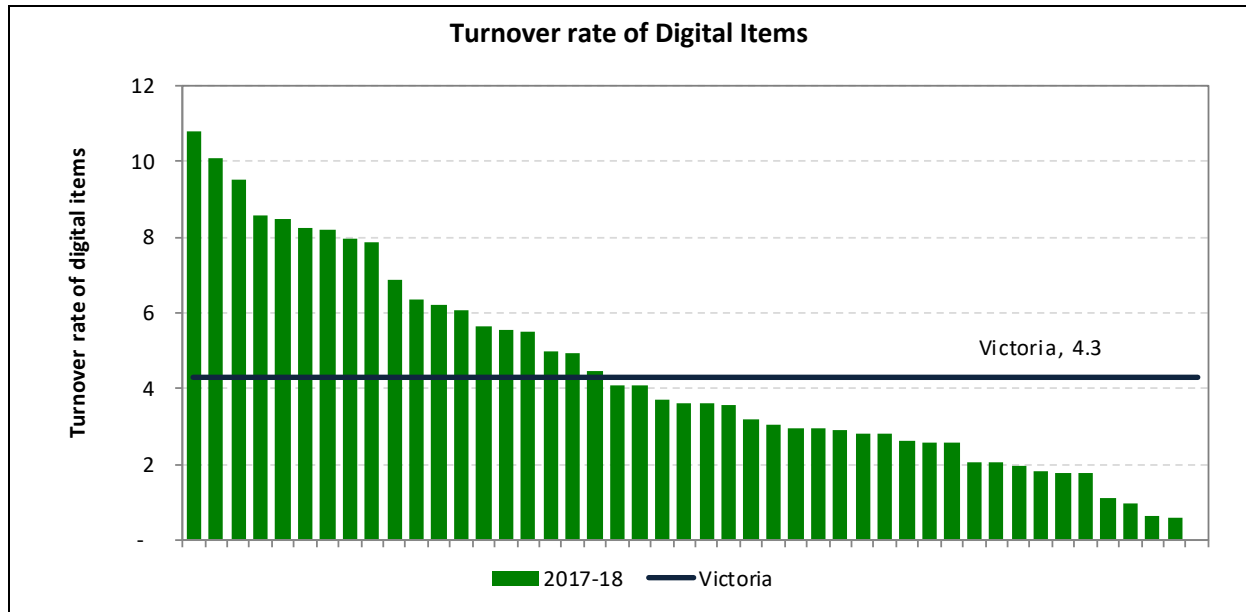
Only eight library services had a turnover rate of less than 2.0 loans per digital collection item in 2017-18. Five of these libraries are stand-alone municipal library services in rural and regional Victoria, including some of the smallest library services in the state (e.g. Gannawarra LS, Towong LS, Swan Hill LS).

Indicator 5.   **PHYSICAL QUALITY OF LIBRARY COLLECTION**

Definition	The proportion of the physical library collection that has been purchased in the last 5 years
Measure type	Outcome – quality
Computation	Number of physical library collection items purchased in the last 5 years divided by the number of physical items in the collection (shown as percentage)

Item	2015-16	2016-17	2017-18
Number of physical library collection items purchased in the last 5 years (million)	5.67	5.45	5.16
Total number of physical library collection items (million)	8.46	8.23	7.94
% of physical collection items purchased in the last 5 years	67%	66%	65%

Libraries continue to invest in the physical quality of their collections with around 5.2 million new physical collection items purchased every five years. The overall size of the physical collection across Victoria's public libraries has been falling in recent years, and is currently around 7.9 million items.

Overall, 65% of public libraries' current physical collection has been purchased in the last five years, up from 60% in 2011-12, but down a little in recent years. The refreshing of the collection occurs in response to user demand for new items and replenishment of the collection as old and damaged stock is removed.

% of Physical Collection purchased in last 5 years
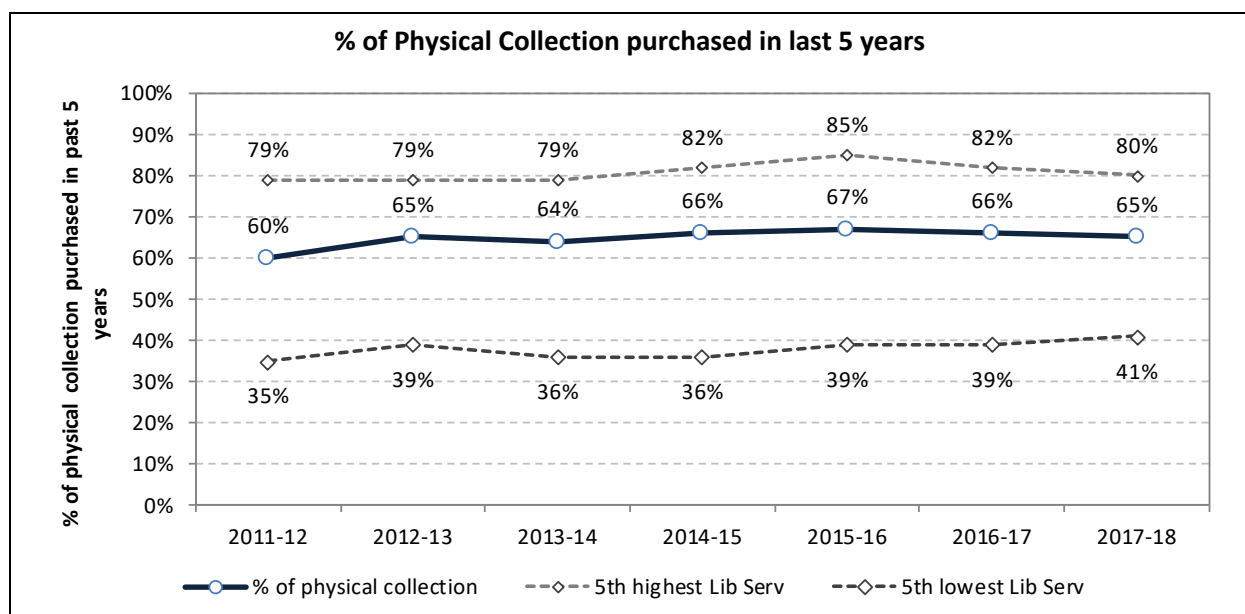
Despite having a five year base, performance against this indicator at a local level can vary from year to year where library services make a significant investment in their collection, have a year with relatively low collection expenditure, and/or have a major cull of their collection. In 2016-17, 35 of the 46 library services (excluding VAILS) reduced the size of their physical collection. In 2017-18, 35 library services reduced the number of physical items in stock, with ten of these reducing stock by more than 10,000 items (being library corporations and large municipal libraries). Libraries with relatively significant growth in their collections in 2017-18 included Frankston LS, West Gippsland RLC, Brimbank LS, Mildura LS and East Gippsland Shire Library.

Stonnington L&IS (90%) currently has the highest physical quality library collections, with four other libraries above 80% (i.e. Yarra Plenty RLC, Greater Dandenong Libraries, Melbourne LS and Maribyrnong LS).

Exactly half of the library services are above the 65% statewide average, with only two of the 13 stand-alone library services in regional and rural Victoria above 65% (Indigo LS and Wodonga Library). Nine of the eleven libraries with the proportion of physical collection items purchased in the last five years below 50% are in rural and regional areas.
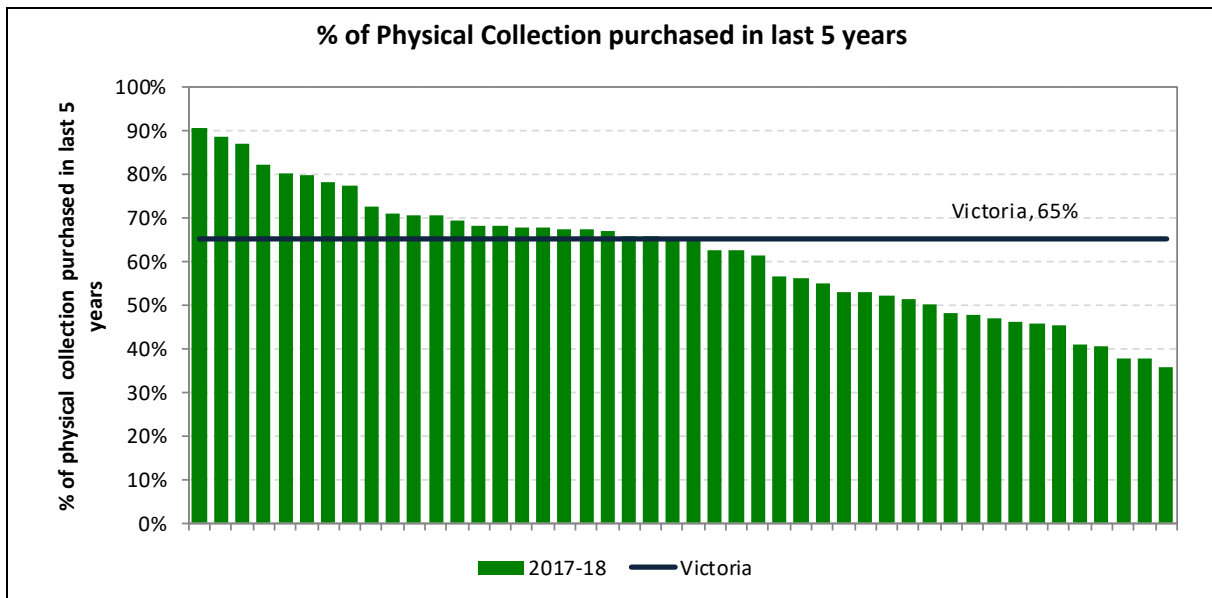
% of Physical Collection purchased in last 5 years

Indicator 6.   LIBRARY SERVICE INCOME PER CAPITA

Definition	Total direct cost of provision of library services per capita
Measure type	Input – cost
Computation	Total direct cost of providing library services divided by the municipal population

* For the purposes of calculating this indicator 'total direct cost of service provision' is taken to be operational income (from local and state government), collections funding, plus any other income (not including capital income or income from the federal government).

Item	2015-16	2016-17	2017-18
Total direct cost of library services ($M)*	$240.51	$248.50	$255.81
Total population (million)	5.937	6.069	6.323
Cost of library services per capita*	$40.51	$40.95	$40.46

* Cost figures in this table have not been adjusted for inflation.

The total direct cost of providing public library services in Victoria in 2016-17 was $256 million. This represents library operating and collections costs as funded by local government ($202 million), state government ($41 million) and other funding sources ($12 million including library fees and charges and other income). It does not include federal government program funding which in 2017-18 totalled just $0.31 million. Nor does this indicator include capital funding from any source for library buildings, mobile libraries, plant and equipment. The local government share of public library funding is 79%. State government contributes 16% and other income 5%.

The average cost of providing public library services in Victoria in 2017-18 was $40.46 per person. This was, in absolute terms, $0.49 lower than in 2016-17, and in real terms a 3.4% drop in funding per capita (taking into account an inflation rate of 2.2%). Over the past six years the increase in the cost of library services per capita has seen average annualised growth of 1.6% per annum, which is below the inflation rate over the same period. This means that the average level of income available for library service provision per capita has decreased in real terms.
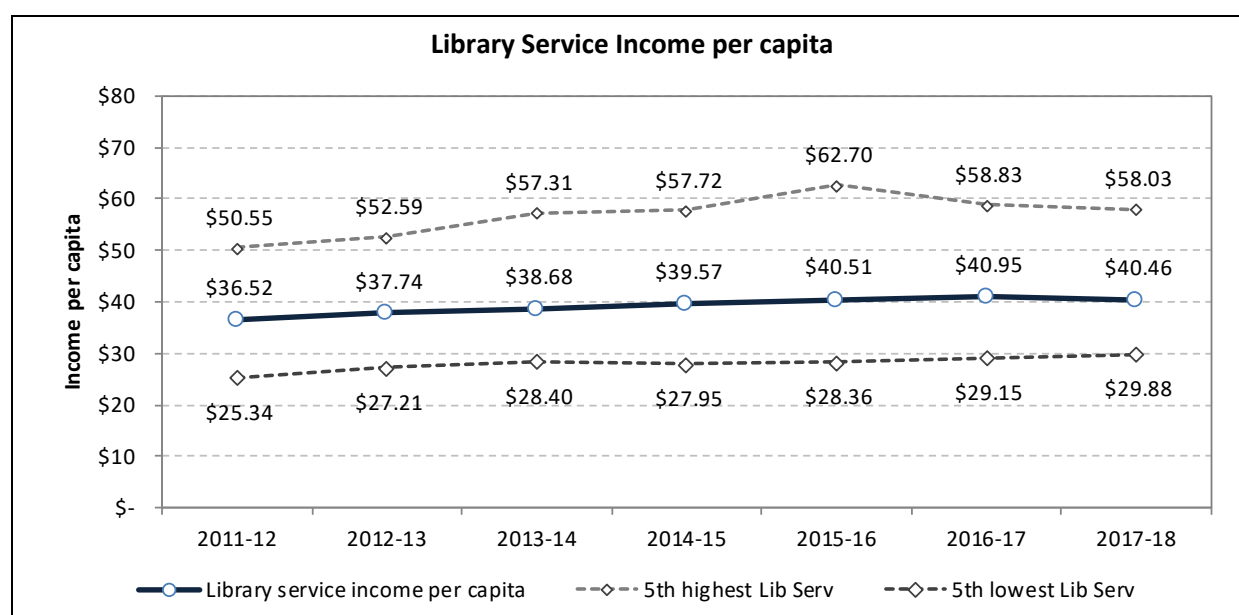
Melbourne LS has a disproportionately high cost per capita figure of $95.72. This is due to the unique circumstances in this library which has a very high level out 'out of area' usage as many users of the

library do not live in the City of Melbourne. Interstate and international tourists also use the city's libraries to access information and the internet and use other library facilities.

Library Service Income per capita
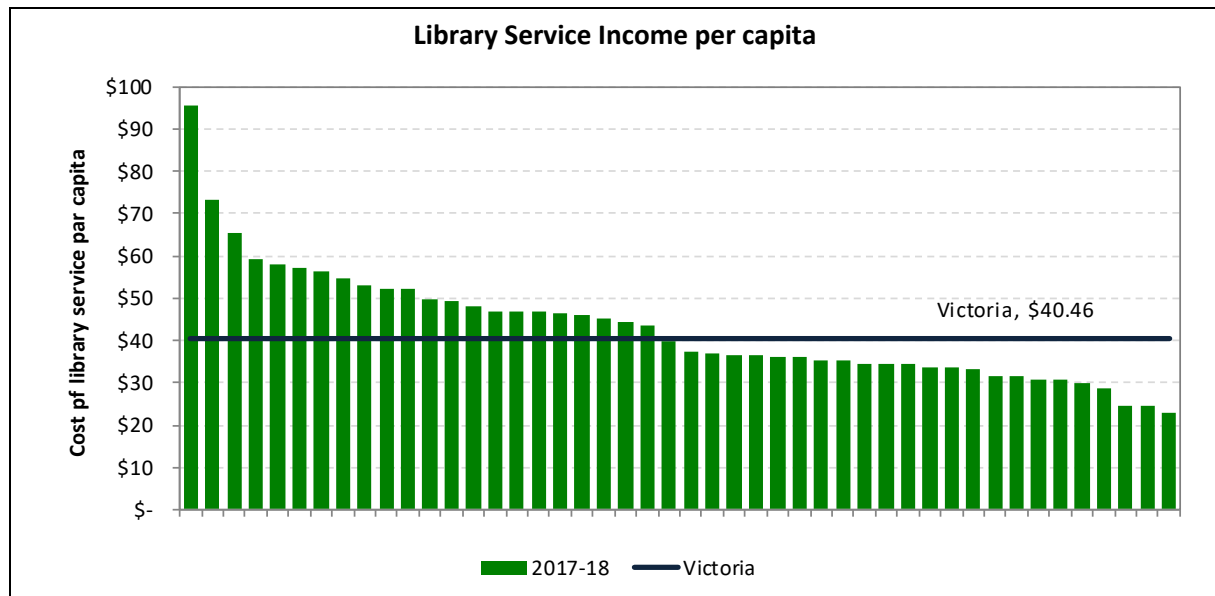
Interestingly, there are almost no library services that have income levels around the average figure, with income tending to be either above $43.50 (22 library services) or below $37.50 (23 library services). There are no obvious factors which distinguish income levels, other than the fact that metropolitan regional library corporations have, on average, much lower levels of income – around $31 per capita vs $40-$44 for all other library services. Five library services have income rates below $30 per capita, with Hume LS, Casey-Cardinia LC and Towong LS all below $25 per capita.

This indicator can be interpreted in two different but equally valid ways. From a 'quality' perspective it might be argued that a higher cost per capita figure represents better relative performance. From an 'efficiency' perspective a lower cost figure is preferable. The LGPRF favours the 'efficiency' perspective. Each local government area has to balance these two competing priorities in their decisions on library funding.

For presentation purposes, the data against this indicator has been shown in the chart above from a 'quality' perspective (i.e. higher cost per capita ranks above lower cost). The table in Section 4 shows rankings from an 'efficiency' perspective (i.e. lower cost per capita ranks above higher cost).

Indicator 7.   COST OF LIBRARY SERVICE PER VISIT

| Definition	Total direct cost to Council of provision of library services per visit
Measure type	Input – cost
Computation	Total direct cost to Council of providing library services divided by the number of visits to branch and mobile libraries

* For the purposes of calculating this indicator 'total direct cost of service provision' is taken to be operational income from local government.

Item	2015-16	2016-17	2017-18
Total direct cost of library services to Council ($M)*	$193.85	$199.91	$202.33
Total library visits (million)	30.13	30.82	30.81
Cost to Council per library visit*	$6.43	$6.49	$6.57

* Cost figures in this table have not been adjusted for inflation.

The direct cost of provision of library services per visit is one of four library indicators in the Local Government Performance Reporting Framework (LGPRF). This indicator only includes operational funding provided by local government.

In 2017-18 local governments in Victoria contributed $202 million to the operation of public library services (79% of total library funding). Across more than 30 million physical visits to public library branches and mobile libraries (not including visits to library websites or attendance at offsite activities), this represents an average of $6.57 per visit. This is $0.08 above the average cost for 2016-17. An average 1.2% increase in cost per visit is below the corresponding inflation rate of 2.2% for the past year.
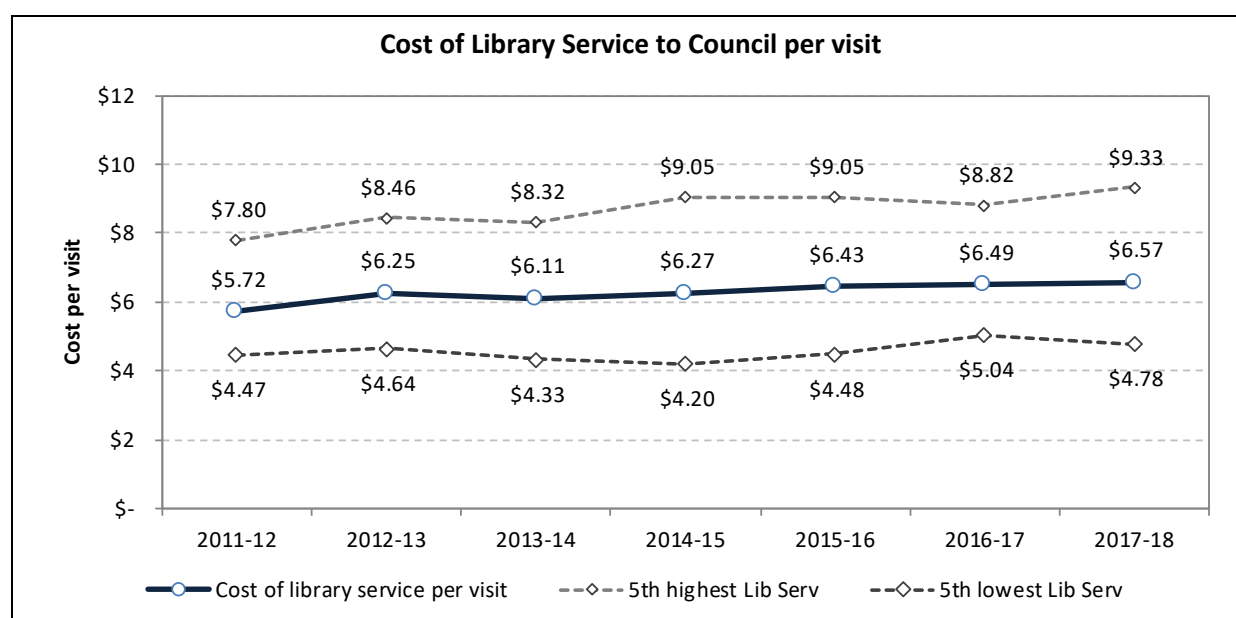
The average cost of library services to Council per visit ranges from around $8 to $5. Eight library services have costs above $8.00, with Swan Hill RLS and Mildura Rural City Council LS having the two highest figures (as was the case in 2015-16 and 2-16-17). Thereafter, there is an even spread of cost rates from $8 down to $5 per visit. Six libraries have cost per visit ratios of under $5.

There are no distinctive trends in the rankings of libraries against this indicator. At either end of the scale there are large and small libraries and library corporations and libraries from inner and outer metropolitan, regional and rural areas.
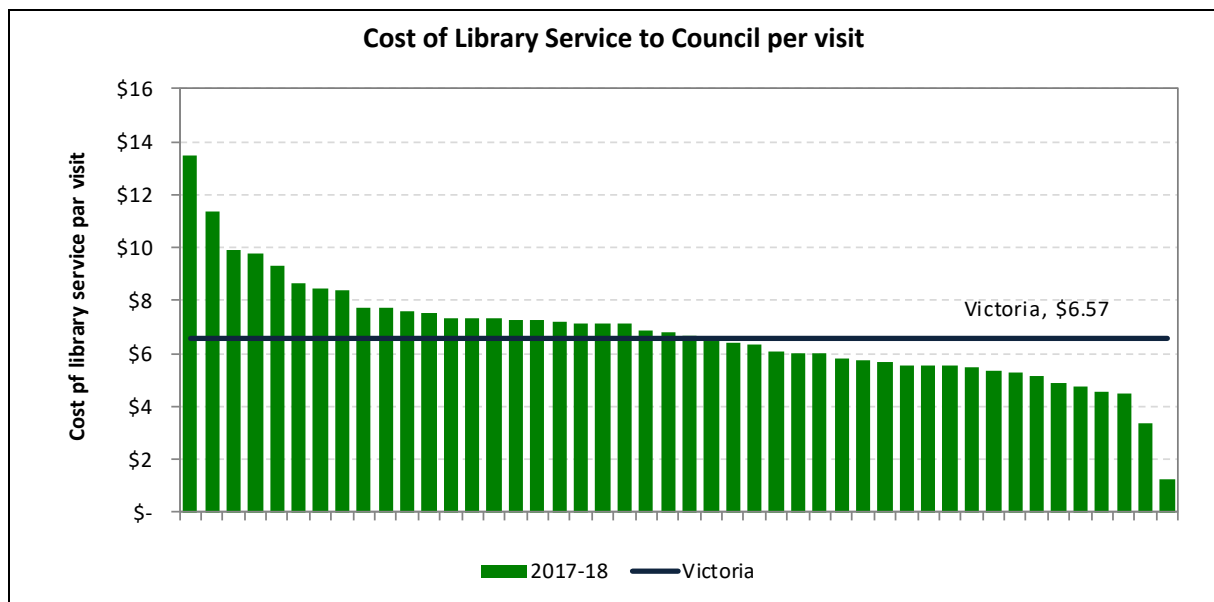
Cost of Library Service to Council per visit

Victoria, $6.57

Legend: 2017-18 (green bars), Victoria (line)

Indicator 8. STAFF EFT PER CAPITA

Definition	The number of staff contributing to provision of library services per 1,000 persons
Measure type	Input – workforce
Computation	Total number of EFT staff divided by the number of people in the library services' municipal area (in thousands).

Item	2015-16	2016-17	2017-18
Number of library staff (EFT)	1,829	1,826	1,843
Total population ('000)	5,937	6,069	6,323
Library staff (EFT) per '000 persons	0.31	0.30	0.29

In 2017-18 Victoria's public libraries employed the equivalent of 1,843 full time persons, less than 1% higher than the figures in the previous two years. At the same time, the Victorian population has increased by 6.5%. Consequently, the number of EFT library staff per thousand population has declined from 0.31 to 0.29.
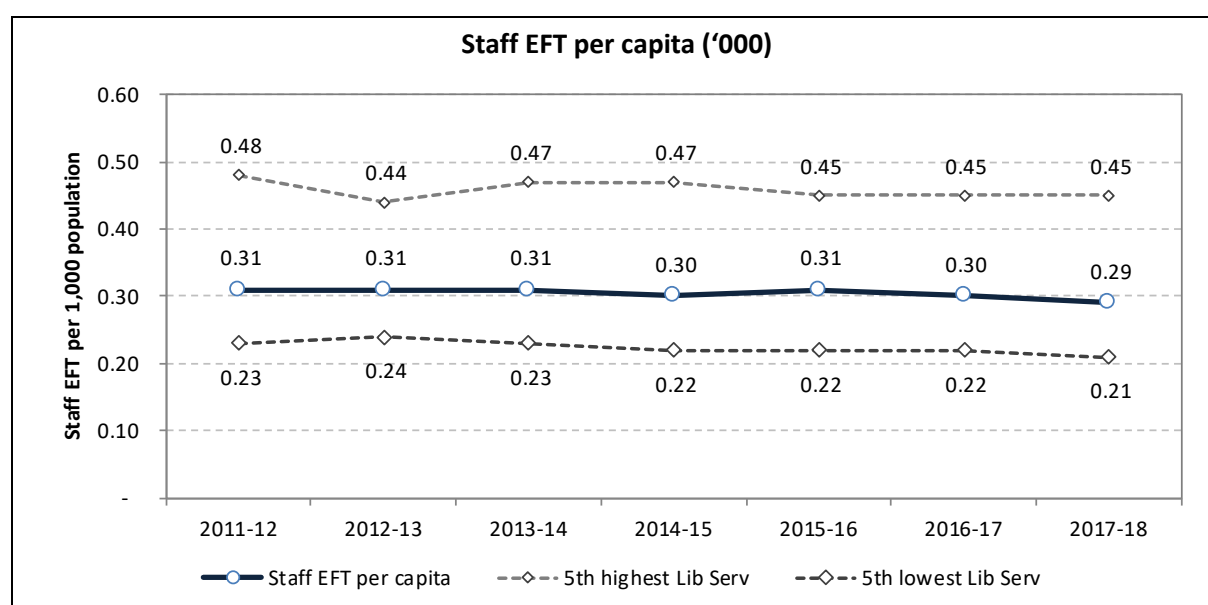
The spread of staffing ratios is fairly consistent, with half of Victoria's 46 library services operating with between 0.26 and 0.35 staff per thousand population.

As has been noted in previous years, Melbourne LS has a disproportionately high staff EFT per capita figure of 0.48. This is due to the unique circumstances in this library which has a very high level of 'out of area' usage as many users of the library do not live in the City of Melbourne, thereby distorting all per capita calculations for Melbourne LS.

Staffing ratios range from around 0.51 per thousand persons at Yarra Libraries and 0.49 in Gannawarra LS to 0.18 at Casey-Cardinia LC and 0.20 at Hume Libraries, Melton L&IS, Wodonga Library and Eastern RLC. The ten library services with the highest staff to population ratios (0.38 and above) include a mix of inner metropolitan municipal libraries (i.e. Melbourne, Yarra, Hobsons Bay, Boroondara and Port Phillip) and smaller rural library services (i.e. Gannawarra, Swan Hill, Murrindindi and Mildura). There is little change in staffing ratios year on year, with the three highest ranking library services in 2016-17 sharing the top spots in 2017-18, the next three still ranked 4th to 6th, the group from 7th to 12th still unchanged, and the bottom three unchanged at 44th to 46th.

Staff EFT per capita ('000)
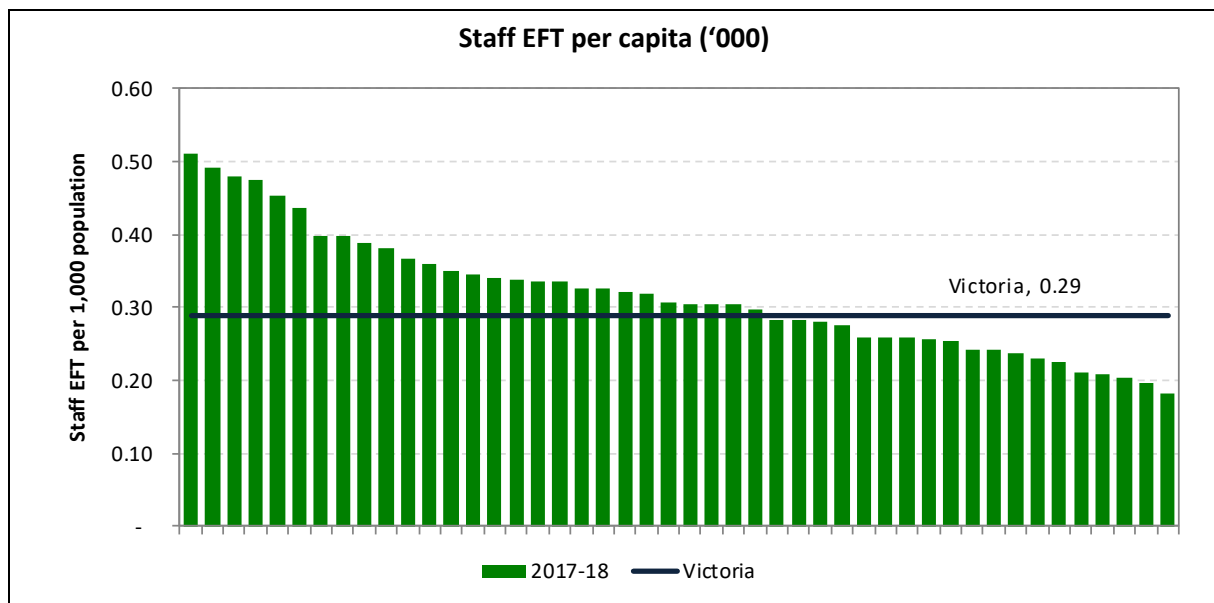
On average, library corporations have lower staff per capita ratios than the single municipal libraries (0.21 EFT per capita for the four metropolitan library corporations (all placed in the bottom eight spots), 0.30 for the regional and rural library networks, and 0.32 for all stand-alone municipal libraries). The 23 libraries with staffing ratios below 0.30 include 1o of the 12 library corporations/networks. Only one of the 12 library corporations/networks (West Gippsland RLC) ranks among the top 18 library services for staff EFT per capita.

Indicator 9.   NUMBER OF PUBLIC ACCESS DEVICES PER CAPITA

Definition	The number of public access devices available in the library per 1,000 persons
Measure type	Input – service accessibility
Computation	The total number of public access devices, divided by the number of people in the library services' municipal area (in thousands).

Item	2015-16	2016-17	2017-18
Number of public access devices	4,119	4,286	3,981
Total population ('000)	5,937	6,069	6,323
Public access devices per '000 persons	0.69	0.71	0.63

Victorian public libraries support digital inclusion by providing free public access to computers. This includes all desktops, laptops and tablets available for public use.

From 2011-12 to 2016-17 the number of public access devices available per thousand persons increased by 78%, from 0.40 to 0.71. The total number of devices reported as being in public libraries nearly doubled from 2,218 to 4,286. The majority of these devices are also internet-enabled.

In 2017-18, there were 300 fewer public access devices in Libraries. This coincides with increased demand for access to library wifi, which people are increasingly using with their own devices (e.g. laptops, tablets, mobile phones).
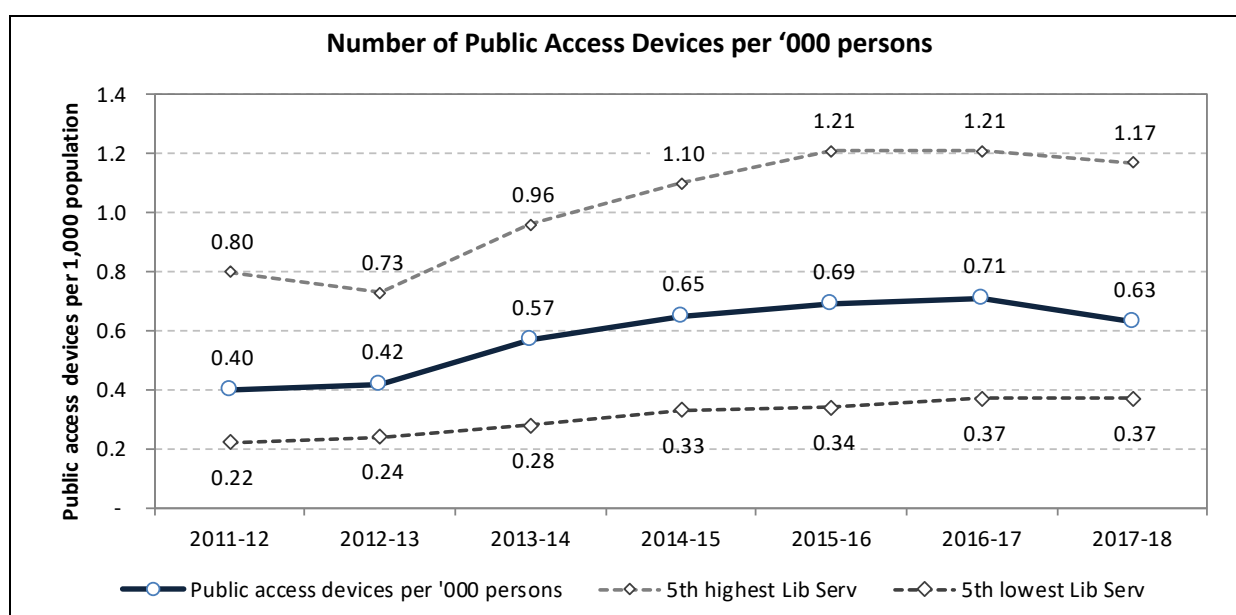
Six library services have more than 1.01 public access devices per capita, with five of these being libraries in relatively small regional LGAs (i.e. Murrindindi, Glenelg, East Gippsland, Towong, Gannawarra).

Beyond this, there are no obvious factors which differentiate the level of computer access provided by libraries, with the those at both ends including metro and regional corporations/networks and single LGA services. For example, the libraries with higher rates include Geelong RLC, Brimbank, Monash and Mitchell, while the lower rankings (below 0.3 devices per thousand people) include Latrobe, Glen Eira, Frankston and Eastern RLC.
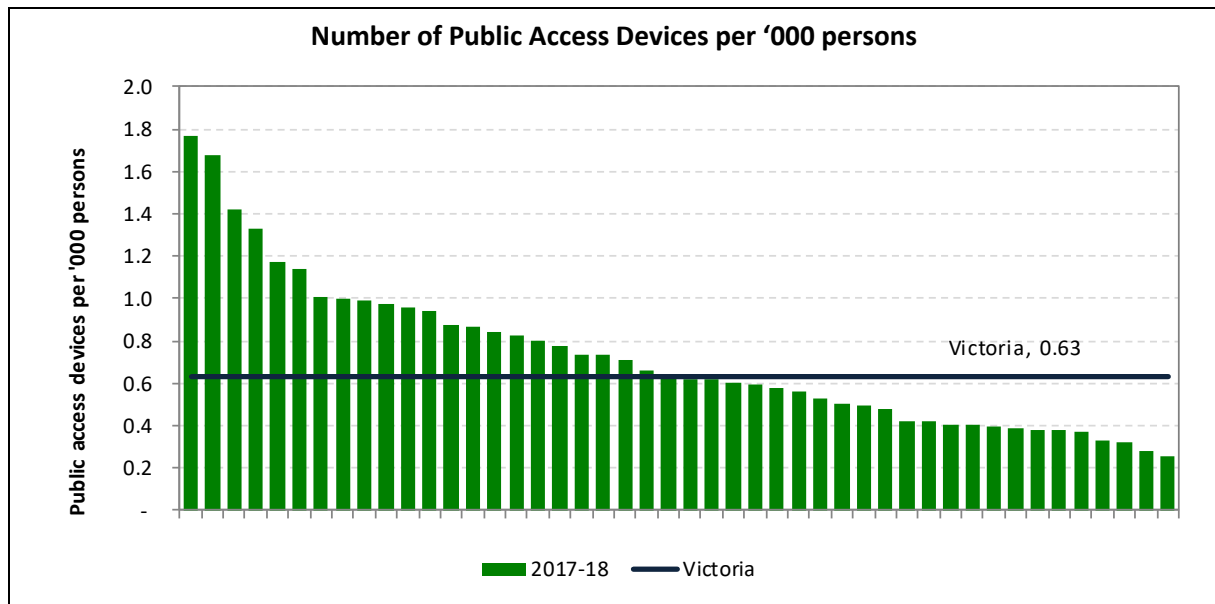
Number of Public Access Devices per '000 persons

Victoria, 0.63

Indicator 10.   CUSTOMER SATISFACTION RATING

Definition	Customer satisfaction with library service
Measure type	Impact
Computation	Results are moderated to approximate a customer satisfaction rating out of 10.

Item	2015-16	2016-17	2017-18
Customer Satisfaction Rating (average)	8.59	8.44	
Number of respondent Library Services*	35	38	

* Average scores are calculated using the most recent customer satisfaction rating reported in the past two years.

Although many individual libraries have had their own customer feedback processes in place for many years (including the Nexus surveys undertaken for a group of library services), library services first commenced reporting customer satisfaction ratings to PLVN from 2013-14.

Across different survey approaches and rating scores (e.g. some out of 100, some out of 10), the average library customer satisfaction rating is 8.48 out of 10, based on the latest information from libraries (24 libraries conducted surveys during 2017-18, another 13 had customer satisfaction results from 2016-17 carried forward into these calculations). These scores range from 9.9 out of 10 (or equivalent) for Port Phillip LS and Wimmera RLC, to 6.8 for Towong LS and 7.0 for Mitchell Shire L&IS.

Customer Satisfaction Rating (37 library services)
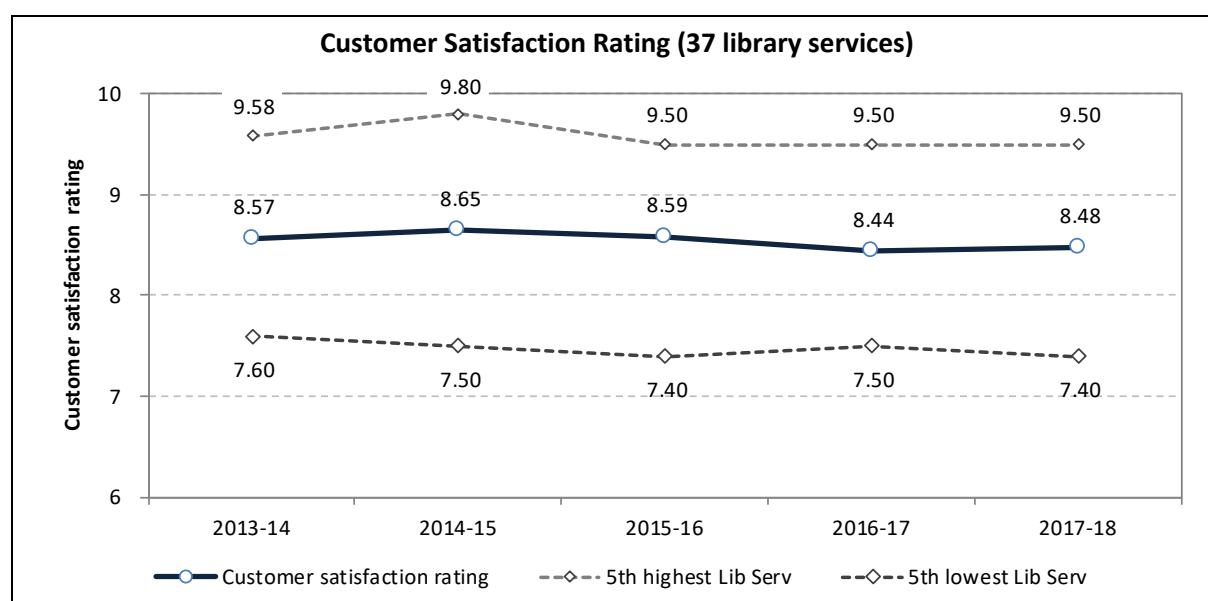
Among the 37 libraries which provided customer satisfaction ratings, 27% had satisfaction scores of 9 out of 10 or more. Only 30% had customer satisfaction ratings lower than 8 out of 10.

Customer satisfaction is not linked to the size or location of a library service. Libraries with the highest scores included both large and small libraries, metropolitan and regional/rural libraries, and municipal library services and regional library corporations. Similarly, the lower customer ratings were from a mix of different library types.

Public Libraries Victoria Network

Customer Satisfaction Rating (37 library services)

Victoria, 8.48

Customer Satisfaction Rating

■ 2017-18 ── Victoria

4.   2017-18 Library Service Comparative Tables

Indicator 1.   ACTIVE LIBRARY MEMBERS

	Library Service	Active Library Members			Rank		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	17%	16%	16%	of 46	of 46	of 46
1	Melbourne LS	35%	34%	30%	1	1	1
2	Hobsons Bay Libraries	22%	19%	22%	8	13	2
3	Bayside LS	24%	22%	21%	3	4	3
4	City of Boroondara LS	23%	22%	21%	5	5	4
5	Yarra Libraries	24%	22%	21%	23	17	5
6	East Gippsland Shire Library	23%	21%	21%	4	7	6
7	Murrindindi LS	22%	22%	21%	9	6	7
8	Port Phillip LS	19%	19%	20%	14	10	8
9	West Gippsland RLC	24%	23%	18%	2	2	9
10	Gannawarra LS	19%	19%	18%	11	9	10
11	Kingston I&LS	18%	18%	18%	20	18	11
12	Swan Hill RLS	18%	12%	18%	18	40	12
13	Geelong RLC	19%	19%	18%	12	11	13
14	Brimbank Libraries	14%	16%	18%	35	24	14
15	Glenelg Libraries	17%	23%	18%	25	3	15
16	Moonee Valley LS	18%	19%	18%	16	12	16
17	Monash PLS	19%	18%	18%	13	15	17
18	Indigo LS	14%	17%	17%	33	21	18
19	High Country LN	23%	18%	17%	6	16	19
20	Stonnington L&IS	17%	17%	17%	24	20	20
21	Mornington Peninsula Library	22%	20%	17%	7	8	21
22	Glen Eira LS	20%	16%	16%	10	23	22
23	Maribyrnong LS	18%	17%	16%	15	19	23
24	Campaspe LS	17%	17%	16%	21	22	24
25	Yarra Plenty RLS	14%	16%	16%	17	14	25
26	Goldfields LC	16%	16%	16%	26	26	26
27	Moreland City Libraries	15%	16%	15%	30	25	27
28	Darebin Libraries	16%	15%	15%	27	28	28
29	Whitehorse Manningham RLC	16%	15%	14%	29	27	29
30	Wellington Shire Library	13%	14%	14%	38	32	30
31	Corangamite RLC	15%	15%	14%	31	29	31
32	Eastern RLC	17%	13%	13%	22	38	32
33	Wyndham City LS	15%	15%	13%	32	30	33
34	Goulburn Valley RLC	13%	14%	12%	40	31	34
35	Central Highlands Libraries	14%	13%	12%	37	37	35
36	Mildura Rural City Council LS	18%	13%	12%	19	34	36
37	Towong LS	9%	13%	12%	46	35	37
38	Mitchell Shire L&IS	13%	12%	12%	41	41	38
39	Frankston LS	14%	13%	12%	34	33	39
40	Greater Dandenong Libraries	14%	13%	12%	36	36	40
41	Wodonga Library	12%	12%	11%	42	42	41
42	Wimmera RLC	13%	12%	11%	39	39	42
43	Latrobe City Libraries	16%	12%	10%	28	43	43
44	Casey-Cardinia LC	11%	10%	10%	45	46	44
45	Melton L&IS	12%	10%	10%	43	45	45
46	Hume Libraries	11%	11%	10%	44	44	46

Indicator 2. ATTENDANCE AT LIBRARY PROGRAMS PER CAPITA ('000)

	Library Service	Attendance at library program per capita ('000)			Rank		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	316	325	331	of 46	of 46	of 46
1	Murrindindi LS	558	779	560	3	1	1
2	Glen Eira LS	532	502	505	4	5	2
3	Geelong RLC	484	517	505	8	3	3
4	Wodonga Library	208	259	492	38	30	4
5	Moonee Valley LS	486	454	488	7	8	5
6	Hobsons Bay Libraries	381	454	482	13	9	6
7	Yarra Plenty RLS	489	525	481	6	2	7
8	Melbourne LS	328	440	475	17	11	8
9	Hume Libraries	630	513	467	2	4	9
10	Mitchell Shire L&IS	224	279	457	35	27	10
11	Indigo LS	314	446	455	20	10	11
12	Campaspe LS	643	498	455	1	6	12
13	Wellington Shire Library	384	386	430	11	14	13
14	Yarra Libraries	398	406	422	10	13	14
15	Swan Hill RLS	369	349	404	14	17	15
16	West Gippsland RLC	383	385	404	12	16	16
17	Monash PLS	400	385	384	9	15	17
18	Wimmera RLC	320	309	354	18	23	18
19	Gannawarra LS	531	473	352	5	7	19
20	Wyndham City LS	358	436	344	15	12	20
21	Towong LS	286	321	332	23	19	21
22	East Gippsland Shire Library	251	235	326	28	33	22
23	Eastern RLC	314	317	311	19	20	23
24	Brimbank Libraries	300	311	309	21	22	24
25	Maribyrnong LS	261	325	304	27	18	25
26	Mornington Peninsula Library	173	194	304	41	41	26
27	Goulburn Valley RLC	241	285	298	32	24	27
28	Port Phillip LS	333	313	292	16	21	28
29	Melton L&IS	185	166	290	39	44	29
30	Goldfields LC	272	284	283	24	25	30
31	Kingston I&LS	234	234	269	34	34	31
32	Central Highlands Libraries	288	270	265	22	28	32
33	Corangamite RLC	250	281	260	29	26	33
34	Whitehorse Manningham RLC	245	246	255	30	32	34
35	Moreland City Libraries	266	268	253	26	29	35
36	High Country LN	270	218	246	25	36	36
37	Bayside LS	242	247	245	31	31	37
38	Mildura Rural City Council LS	239	207	238	33	39	38
39	Frankston LS	221	232	234	36	35	39
40	Darebin Libraries	173	197	226	43	40	40
41	Stonnington L&IS	169	185	219	44	43	41
42	Greater Dandenong Libraries	173	208	212	42	38	42
43	City of Boroondara LS	211	212	208	37	37	43
44	Casey-Cardinia LC	180	187	196	40	42	44
45	Latrobe City Libraries	130	139	148	46	46	45
46	Glenelg Libraries	130	141	88	45	45	46

Indicator 3.   TURNOVER RATE – PHYSICAL ITEMS

	Library Service	Turnover Rate – Physical Items			Rank		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	5.3	5.2	5.3	of 46	of 46	of 46
1	Eastern RLC	9.0	9.2	9.7	1	1	1
2	Yarra Plenty RLS	8.1	8.0	8.5	2	3	2
3	Glen Eira LS	8.0	8.2	7.9	3	2	3
4	Casey-Cardinia LC	6.9	7.0	7.7	6	6	4
5	Whitehorse Manningham RLC	7.4	7.7	7.6	4	4	5
6	Mornington Peninsula Library	7.1	7.1	7.3	5	5	6
7	Wyndham City LS	6.3	6.6	6.6	9	7	7
8	Greater Dandenong Libraries	6.2	6.0	6.5	10	9	8
9	Geelong RLC	6.0	6.1	6.0	12	8	9
10	Darebin Libraries	6.1	5.9	5.9	11	11	10
11	Melton L&IS	4.4	4.4	5.9	25	25	11
12	Monash PLS	6.5	5.9	5.8	8	10	12
13	Melbourne LS	4.7	4.7	5.6	23	18	13
14	Bayside LS	5.2	5.3	5.4	15	14	14
15	Stonnington L&IS	4.6	4.4	5.4	24	24	15
16	City of Boroondara LS	4.8	4.8	5.3	19	17	16
17	Yarra Libraries	4.8	4.3	5.0	21	26	17
18	West Gippsland RLC	6.5	5.4	5.0	7	13	18
19	Goldfields LC	5.2	5.0	5.0	16	16	19
20	Moonee Valley LS	5.1	5.1	4.9	17	15	20
21	Hume Libraries	4.7	4.6	4.7	22	21	21
22	Central Highlands Libraries	4.8	4.6	4.5	20	19	22
23	Moreland City Libraries	5.5	4.6	4.5	13	20	23
24	Port Phillip LS	4.8	4.6	4.5	18	22	24
25	Frankston LS	5.4	5.4	4.3	14	12	25
26	Brimbank Libraries	3.9	4.4	4.2	30	23	26
27	Wodonga Library	4.4	4.3	4.2	27	27	27
28	Corangamite RLC	4.4	4.2	4.0	26	28	28
29	Hobsons Bay Libraries	3.6	3.7	3.9	31	32	29
30	Maribyrnong LS	4.2	3.9	3.8	28	29	30
31	Kingston I&LS	4.2	3.7	3.7	29	31	31
32	Indigo LS	3.4	3.3	3.7	33	34	32
33	East Gippsland Shire Library	3.4	3.7	3.3	32	30	33
34	Goulburn Valley RLC	2.8	2.8	3.0	37	36	34
35	Glenelg Libraries	2.5	2.6	2.9	39	39	35
36	Mildura Rural City Council LS	3.2	3.3	2.8	34	33	36
37	High Country LN	2.7	3.1	2.8	38	35	37
38	Mitchell Shire L&IS	2.9	2.6	2.7	35	38	38
39	Wellington Shire Library	2.3	2.2	2.6	40	40	39
40	Latrobe City Libraries	2.8	2.8	2.5	36	37	40
41	Campaspe LS	2.0	2.1	2.2	42	41	41
42	Murrindindi LS	2.2	2.0	2.2	41	42	42
43	Gannawarra LS	1.7	1.9	1.9	46	43	43
44	Swan Hill RLS	1.8	1.8	1.9	44	45	44
45	Wimmera RLC	2.0	1.8	1.9	43	44	45
46	Towong LS	1.8	1.6	1.4	45	46	46

Public Libraries Victoria Network

Indicator 4. TURNOVER RATE – DIGITAL ITEMS

	Library Service	Turnover Rate – Digital Items			Rank		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	3.5	3.7	4.3	of 46	of 45	of 46
1	Melbourne LS	9.1	9.0	10.8	4	3	1
2	Murrindindi LS	0.4	0.5	10.1	42	43	2
3	Casey-Cardinia LC	12.3	10.3	9.5	1	1	3
4	Mornington Peninsula Library	9.1	8.6	8.6	3	4	4
5	Eastern RLC	5.7	6.8	8.5	9	6	5
6	Glen Eira LS	7.2	5.0	8.2	6	11	6
7	Stonnington L&IS	6.3	9.5	8.2	7	2	7
8	Geelong RLC	5.9	7.2	8.0	8	5	8
9	Goldfields LC	4.0	5.9	7.8	17	8	9
10	Moonee Valley LS	3.7	3.3	6.9	18	21	10
11	West Gippsland RLC	4.3	4.9	6.3	14	12	11
12	Monash PLS	4.5	4.7	6.2	12	13	12
13	Central Highlands Libraries	5.2	5.1	6.1	10	10	13
14	Whitehorse Manningham RLC	9.3	5.2	5.6	2	9	14
15	Corangamite RLC	4.4	6.4	5.5	13	7	15
16	Wodonga Library	0.8	3.8	5.5	41	19	16
17	Indigo LS	0.3	0.4	5.0	43	45	17
18	Port Phillip LS	1.4	3.1	4.9	37	23	18
19	City of Boroondara LS	2.0	3.4	4.5	30	20	19
20	High Country LN	2.7	3.1	4.1	23	24	20
21	Darebin Libraries	4.0	4.0	4.1	16	17	21
22	Glenelg Libraries	2.2	2.6	3.7	28	27	22
23	Bayside LS	4.2	1.7	3.6	15	36	23
24	Yarra Libraries	4.5	4.7	3.6	11	14	24
25	East Gippsland Shire Library	1.6	4.7	3.6	34	15	25
26	Brimbank Libraries	2.0	3.0	3.2	29	25	26
27	Goulburn Valley RLC	1.7	2.6	3.1	33	28	27
28	Hobsons Bay Libraries	7.9	2.3	3.0	5	30	28
29	Maribyrnong LS	2.3	1.5	2.9	27	38	29
30	Latrobe City Libraries	1.4	2.6	2.9	36	26	30
31	Campaspe LS	3.6	4.3	2.8	20	16	31
32	Kingston I&LS	2.5	2.5	2.8	26	29	32
33	Moreland City Libraries	1.9	1.9	2.6	31	33	33
34	Frankston LS	3.6	3.1	2.6	19	22	34
35	Wyndham City LS	2.7	3.8	2.6	24	18	35
36	Mildura Rural City Council LS	1.3	1.5	2.1	38	40	36
37	Hume Libraries	3.5	1.9	2.1	21	32	37
38	Yarra Plenty RLS	1.7	1.9	2.0	32	31	38
39	Melton L&IS	1.2	1.8	1.8	39	34	39
40	Mitchell Shire L&IS	0.9	1.5	1.8	40	39	40
41	Wimmera RLC	1.5	1.6	1.8	35	37	41
42	Gannawarra LS	0.3	0.5	1.1	44	44	42
43	Greater Dandenong Libraries	2.5	1.7	1.0	25	35	43
44	Wellington Shire Library	3.4	0.5	0.6	22	41	44
45	Swan Hill RLS	0.3	0.5	0.6	45	42	45
46	Towong LS						

Indicator 5. PHYSICAL QUALITY OF LIBRARY COLLECTION

	Library Service	Physical quality of collection			Rank		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	**67%**	**66%**	**65%**	**of 46**	**of 46**	**of 46**
1	Stonnington L&IS	87%	82%	90%	3	5	1
2	Yarra Plenty RLS	94%	96%	89%	2	1	2
3	Greater Dandenong Libraries	86%	84%	87%	4	2	3
4	Melbourne LS	85%	83%	82%	5	4	4
5	Maribyrnong LS	82%	79%	80%	6	6	5
6	Indigo LS	71%	74%	80%	15	10	6
7	Whitehorse Manningham RLC	77%	78%	78%	7	7	7
8	Eastern RLC	77%	83%	77%	11	3	8
9	Monash PLS	72%	72%	73%	14	12	9
10	Geelong RLC	77%	72%	71%	10	11	10
11	Melton L&IS	61%	62%	71%	26	25	11
12	Mornington Peninsula Library	70%	69%	71%	18	15	12
13	Wyndham City LS	70%	67%	69%	16	19	13
14	Moreland City Libraries	76%	70%	68%	12	13	14
15	Corangamite RLC	77%	77%	68%	8	8	15
16	Glen Eira LS	67%	68%	68%	21	17	16
17	Darebin Libraries	70%	67%	68%	17	18	17
18	Casey-Cardinia LC	69%	67%	68%	19	20	18
19	Yarra Libraries	99%	66%	68%	1	21	19
20	Central Highlands Libraries	66%	69%	67%	22	14	20
21	Wodonga Library	53%	55%	66%	31	31	21
22	West Gippsland RLC	68%	66%	66%	20	23	22
23	Moonee Valley LS	64%	66%	65%	23	22	23
24	Bayside LS	64%	69%	65%	24	16	24
25	Brimbank Libraries	72%	77%	63%	13	9	25
26	Hume Libraries	63%	61%	62%	25	26	26
27	East Gippsland Shire Library	55%	64%	61%	29	24	27
28	Frankston LS	54%	60%	56%	30	27	28
29	Kingston I&LS	57%	56%	56%	28	30	29
30	City of Boroondara LS	53%	57%	55%	33	29	30
31	Mitchell Shire L&IS	51%	51%	53%	38	35	31
32	Murrindindi LS	52%	47%	53%	36	39	32
33	Wellington Shire Library	33%	39%	52%	45	43	33
34	Goldfields LC	52%	51%	51%	34	34	34
35	Mildura Rural City Council LS	52%	52%	50%	35	33	35
36	High Country LN	51%	49%	48%	37	37	36
37	Glenelg Libraries	59%	59%	48%	27	28	37
38	Hobsons Bay Libraries	77%	49%	47%	9	36	38
39	Port Phillip LS	47%	47%	46%	39	38	39
40	Latrobe City Libraries	53%	54%	46%	32	32	40
41	Goulburn Valley RLC	41%	42%	45%	41	40	41
42	Wimmera RLC	45%	41%	41%	40	41	42
43	Swan Hill RLS	35%	36%	41%	43	45	43
44	Towong LS	33%	35%	38%	44	46	44
45	Campaspe LS	28%	39%	38%	46	42	45
46	Gannawarra LS	39%	37%	36%	42	44	46

Indicator 6.   LIBRARY SERVICE INCOME PER CAPITA

	Library Service	Cost of library service per capita			Rank*		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	$40.51	$40.95	$40.46	of 46	of 46	of 46
1	Hume Libraries	$34.74	$29.92	$23.09	11	6	1
2	Casey-Cardinia LC	$24.86	$24.73	$24.45	2	2	2
3	Towong LS	$18.85	$19.12	$24.53	1	1	3
4	Wodonga Library	$28.36	$29.15	$28.68	5	5	4
5	Frankston LS	$32.64	$32.50	$29.88	8	8	5
6	Eastern RLC	$31.89	$31.40	$30.59	7	7	6
7	Melton L&IS	$26.81	$28.62	$30.83	4	4	7
8	Latrobe City Libraries	$25.62	$28.00	$31.47	3	3	8
9	Whitehorse Manningham RLC	$36.77	$37.88	$31.70	14	18	9
10	Goulburn Valley RLC	$33.46	$34.13	$33.43	9	9	10
11	Glenelg Libraries	$40.31	$45.99	$33.57	27	28	11
12	Central Highlands Libraries	$38.53	$34.56	$33.76	19	10	12
13	Monash PLS	$36.07	$36.16	$34.42	13	13	13
14	Wyndham City LS	$37.42	$37.11	$34.44	16	15	14
15	Wellington Shire Library	$39.89	$41.48	$34.47	24	22	15
16	Goldfields LC	$34.50	$35.16	$35.35	10	11	16
17	Corangamite RLC	$30.57	$35.52	$35.45	6	12	17
18	Mornington Peninsula Library	$37.51	$41.28	$36.18	18	21	18
19	Yarra Plenty RLS	$38.65	$38.31	$36.24	20	19	19
20	Kingston I&LS	$37.11	$36.59	$36.46	15	14	20
21	Mitchell Shire L&IS	$40.07	$37.68	$36.55	25	17	21
22	Moreland City Libraries	$37.45	$37.23	$37.11	17	16	22
23	Darebin Libraries	$39.01	$38.71	$37.50	22	20	23
24	High Country LN	$35.26	$45.04	$39.81	12	25	24
25	Wimmera RLC	$42.07	$44.59	$43.52	28	24	25
26	Greater Dandenong Libraries	$43.85	$46.92	$44.24	29	30	26
27	Brimbank Libraries	$38.87	$45.33	$45.35	21	27	27
28	Geelong RLC	$39.04	$43.70	$46.02	23	23	28
29	Mildura Rural City Council LS	$44.38	$46.45	$46.29	30	29	29
30	Moonee Valley LS	$48.42	$48.27	$46.68	33	35	30
31	Indigo LS	$40.28	$45.23	$46.75	26	26	31
32	Bayside LS	$47.41	$47.14	$46.96	32	32	32
33	Stonnington L&IS	$60.66	$47.36	$48.05	41	33	33
34	East Gippsland Shire Library	$49.51	$56.10	$49.37	34	39	34
35	Glen Eira LS	$49.90	$49.33	$49.57	35	36	35
36	Campaspe LS	$53.36	$52.64	$52.13	38	37	36
37	West Gippsland RLC	$49.93	$46.94	$52.19	36	31	37
38	Port Phillip LS	$44.50	$47.93	$53.13	31	34	38
39	Murrindindi LS	$55.64	$58.14	$54.60	39	41	39
40	Hobsons Bay Libraries	$51.81	$55.42	$56.55	37	38	40
41	City of Boroondara LS	$56.53	$57.36	$57.33	40	40	41
42	Yarra Libraries	$63.22	$61.69	$58.03	43	44	42
43	Maribyrnong LS	$64.34	$60.46	$59.32	44	43	43
44	Swan Hill RLS	$62.70	$58.83	$65.51	42	42	44
45	Gannawarra LS	$65.42	$76.13	$73.22	45	45	45
46	Melbourne LS	$97.80	$97.57	$95.72	46	46	46

* Income per capita sorted from lowest to highest.

Indicator 7.   COST OF LIBRARY SERVICE TO COUNCIL PER VISIT

	Library Service	Cost of library service per visit			Rank*		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	$6.43	$6.49	$6.57	of 46	of 46	of 46
1	Towong LS	$0.00	$0.00	$1.27	1	1	1
2	Glenelg Libraries	$3.83	$5.04	$3.40	2	5	2
3	Goldfields LC	$3.91	$4.08	$4.46	3	2	3
4	High Country LN	$4.24	$5.45	$4.56	4	9	4
5	Eastern RLC	$5.09	$4.92	$4.78	8	3	5
6	Wellington Shire Library	$7.21	$7.79	$4.87	30	36	6
7	Central Highlands Libraries	$6.12	$5.58	$5.18	17	12	7
8	Indigo LS	$6.29	$5.68	$5.31	23	13	8
9	Monash PLS	$5.30	$5.37	$5.36	9	8	9
10	Whitehorse Manningham RLC	$6.35	$6.62	$5.51	24	24	10
11	Greater Dandenong Libraries	$4.48	$4.99	$5.52	5	4	11
12	Hume Libraries	$7.91	$7.09	$5.53	39	31	12
13	Geelong RLC	$4.83	$5.18	$5.57	7	6	13
14	Casey-Cardinia LC	$5.56	$6.00	$5.70	13	15	14
15	Wodonga Library	$5.36	$5.54	$5.73	10	11	15
16	East Gippsland Shire Library	$5.40	$6.52	$5.84	11	23	16
17	Mitchell Shire L&IS	$6.21	$5.90	$6.03	19	14	17
18	Yarra Libraries	$9.05	$8.35	$6.04	42	40	18
19	Melton L&IS	$4.53	$5.47	$6.08	6	10	19
20	Bayside LS	$6.01	$6.12	$6.32	14	17	20
21	Moonee Valley LS	$6.23	$6.15	$6.38	20	18	21
22	Brimbank Libraries	$6.05	$6.06	$6.49	15	16	22
23	Hobsons Bay Libraries	$7.85	$6.76	$6.67	37	26	23
24	Maribyrnong LS	$6.62	$6.41	$6.82	26	20	24
25	Wyndham City LS	$7.31	$6.47	$6.85	33	21	25
26	Corangamite RLC	$5.46	$6.25	$7.13	12	19	26
27	Stonnington L&IS	$9.15	$6.84	$7.15	44	27	27
28	Murrindindi LS	$6.59	$7.71	$7.16	25	35	28
29	Wimmera RLC	$6.25	$6.65	$7.19	21	25	29
30	Gannawarra LS	$6.12	$6.86	$7.24	16	28	30
31	Yarra Plenty RLS	$7.23	$7.20	$7.27	31	32	31
32	Kingston I&LS	$8.53	$8.46	$7.31	41	41	32
33	Latrobe City Libraries	$6.28	$5.31	$7.32	22	7	33
34	Goulburn Valley RLC	$6.74	$6.96	$7.35	27	29	34
35	Darebin Libraries	$7.28	$7.49	$7.50	32	34	35
36	Mornington Peninsula Library	$7.15	$8.00	$7.60	29	37	36
37	Moreland City Libraries	$6.89	$7.34	$7.71	28	33	37
38	Port Phillip LS	$6.13	$6.48	$7.72	18	22	38
39	City of Boroondara LS	$7.88	$8.06	$8.37	38	38	39
40	Frankston LS	$8.46	$8.82	$8.42	40	42	40
41	West Gippsland RLC	$7.36	$6.96	$8.67	34	30	41
42	Melbourne LS	$7.82	$8.15	$9.33	36	39	42
43	Campaspe LS	$7.48	$9.00	$9.77	35	44	43
44	Glen Eira LS	$9.09	$8.98	$9.92	43	43	44
45	Mildura Rural City Council LS	$9.72	$11.06	$11.37	45	45	45
46	Swan Hill RLS	$9.95	$11.36	$13.49	46	46	46

* Cost per visit sorted from lowest to highest.

Indicator 8.　　STAFF EFT PER CAPITA

	Library Service	Staff EFT per capita			Rank		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	**0.31**	**0.30**	**0.29**	**of 46**	**of 46**	**of 46**
1	Yarra Libraries	0.47	0.51	0.51	3	3	1
2	Gannawarra LS	0.52	0.52	0.49	2	2	2
3	Melbourne LS	0.59	0.56	0.48	1	1	3
4	City of Boroondara LS	0.44	0.48	0.47	6	4	4
5	Hobsons Bay Libraries	0.45	0.44	0.45	4	6	5
6	Mildura Rural City Council LS	0.45	0.45	0.44	5	5	6
7	Port Phillip LS	0.40	0.40	0.40	9	7	7
8	Swan Hill RLS	0.41	0.37	0.40	8	12	8
9	West Gippsland RLC	0.36	0.37	0.39	12	11	9
10	Murrindindi LS	0.39	0.39	0.38	11	8	10
11	Maribyrnong LS	0.40	0.39	0.37	10	9	11
12	Mitchell Shire L&IS	0.42	0.38	0.36	7	10	12
13	Moonee Valley LS	0.36	0.36	0.35	14	13	13
14	Bayside LS	0.36	0.35	0.35	16	16	14
15	Stonnington L&IS	0.36	0.35	0.34	13	15	15
16	Indigo LS	0.36	0.35	0.34	15	14	16
17	Greater Dandenong Libraries	0.35	0.34	0.34	17	18	17
18	Towong LS	0.10	0.35	0.33	46	17	18
19	Geelong RLC	0.34	0.34	0.33	18	20	19
20	Wellington Shire Library	0.33	0.34	0.33	20	19	20
21	East Gippsland Shire Library	0.32	0.31	0.32	23	21	21
22	Kingston I&LS	0.31	0.31	0.32	26	25	22
23	Campaspe LS	0.31	0.31	0.31	25	24	23
24	Wimmera RLC	0.31	0.28	0.30	27	30	24
25	Corangamite RLC	0.32	0.31	0.30	21	22	25
26	Darebin Libraries	0.32	0.31	0.30	22	23	26
27	Brimbank Libraries	0.30	0.31	0.30	28	26	27
28	High Country LN	0.33	0.24	0.28	19	37	28
29	Moreland City Libraries	0.30	0.29	0.28	30	28	29
30	Monash PLS	0.30	0.30	0.28	29	27	30
31	Goldfields LC	0.29	0.28	0.28	34	29	31
32	Latrobe City Libraries	0.23	0.23	0.26	41	41	32
33	Central Highlands Libraries	0.29	0.27	0.26	32	32	33
34	Glen Eira LS	0.26	0.26	0.26	35	35	34
35	Wyndham City LS	0.30	0.28	0.26	31	31	35
36	Glenelg Libraries	0.31	0.26	0.25	24	33	36
37	Goulburn Valley RLC	0.25	0.26	0.24	37	34	37
38	Frankston LS	0.25	0.25	0.24	36	36	38
39	Whitehorse Manningham RLC	0.24	0.24	0.24	39	38	39
40	Mornington Peninsula Library	0.29	0.24	0.23	33	39	40
41	Yarra Plenty RLS	0.24	0.23	0.23	38	40	41
42	Eastern RLC	0.24	0.22	0.21	40	42	42
43	Melton L&IS	0.22	0.21	0.21	43	44	43
44	Wodonga Library	0.22	0.21	0.20	44	43	44
45	Hume Libraries	0.22	0.21	0.20	42	45	45
46	Casey-Cardinia LC	0.20	0.20	0.18	45	46	46

Indicator 9.   NUMBER OF PUBLIC ACCESS DEVICES PER CAPITA

	Library Service	Number of public access devices per capita			Rank		
		2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
	Victoria	**0.69**	**0.71**	**0.63**	**of 46**	**of 46**	**of 46**
1	Murrindindi LS	1.39	1.73	1.76	3	2	1
2	Glenelg Libraries	2.35	2.19	1.68	1	1	2
3	Geelong RLC	1.51	1.47	1.42	2	3	3
4	East Gippsland Shire Library	1.39	1.37	1.33	4	4	4
5	Towong LS	1.21	1.21	1.17	5	6	5
6	Gannawarra LS	1.10	1.21	1.14	7	5	6
7	Brimbank Libraries	1.01	1.04	1.01	11	11	7
8	Monash PLS	1.05	1.03	1.00	9	12	8
9	West Gippsland RLC	0.99	1.18	0.99	13	7	9
10	Kingston I&LS	0.76	0.75	0.97	18	21	10
11	Mitchell Shire L&IS	0.56	0.76	0.96	30	20	11
12	Melton L&IS	1.05	1.01	0.94	8	13	12
13	Moonee Valley LS	1.00	1.04	0.88	12	10	13
14	Wellington Shire Library	0.83	0.83	0.87	15	17	14
15	Hobsons Bay Libraries	0.69	0.84	0.84	22	16	15
16	Maribyrnong LS	0.87	0.87	0.82	14	15	16
17	Indigo LS	0.78	0.90	0.80	17	14	17
18	Campaspe LS	0.52	0.79	0.77	32	18	18
19	Hume Libraries	0.73	0.78	0.73	19	19	19
20	Melbourne LS	1.04	1.04	0.73	10	9	20
21	Wimmera RLC	0.69	0.73	0.71	21	22	21
22	Central Highlands Libraries	0.65	0.62	0.66	23	30	22
23	Goldfields LC	0.56	0.64	0.64	31	28	23
24	Mildura Rural City Council LS	0.60	0.64	0.62	28	26	24
25	Wodonga Library	0.65	0.64	0.62	24	27	25
26	Wyndham City LS	0.70	0.65	0.60	20	25	26
27	Greater Dandenong Libraries	0.64	0.63	0.60	25	29	27
28	Swan Hill RLS	0.83	0.71	0.58	16	23	28
29	Yarra Libraries	0.40	0.57	0.56	38	34	29
30	High Country LN	0.40	0.70	0.53	39	24	30
31	Yarra Plenty RLS	1.18	1.16	0.50	6	8	31
32	Goulburn Valley RLC	0.46	0.50	0.49	34	35	32
33	Darebin Libraries	0.42	0.42	0.48	36	37	33
34	Moreland City Libraries	0.61	0.60	0.42	26	31	34
35	City of Boroondara LS	0.43	0.43	0.42	35	36	35
36	Stonnington L&IS	0.34	0.42	0.40	42	38	36
37	Whitehorse Manningham RLC	0.32	0.35	0.40	44	43	37
38	Bayside LS	0.58	0.58	0.39	29	32	38
39	Mornington Peninsula Library	0.41	0.39	0.39	37	40	39
40	Corangamite RLC	0.61	0.58	0.38	27	33	40
41	Casey-Cardinia LC	0.49	0.40	0.38	33	39	41
42	Port Phillip LS	0.38	0.38	0.37	40	41	42
43	Eastern RLC	0.35	0.37	0.33	41	42	43
44	Frankston LS	0.32	0.33	0.32	43	44	44
45	Glen Eira LS	0.27	0.32	0.28	45	45	45
46	Latrobe City Libraries	0.26	0.26	0.25	46	46	46

Indicator 10. **CUSTOMER SATISFACTION RATING**

Library Service	Customer satisfaction rating			Rank		
	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
Victoria	**8.59**	**8.44**	**8.48**	**of 35**	**of 38**	**of 37**
Port Phillip LS	9.60	9.9	9.90	4	1	1
Wimmera RLC	9.80	9.7	9.90	1	3	1
Moreland City Libraries	9.77	9.7	9.80	2	2	3
Frankston LS	9.50	9.3	9.54	6	7	4
Geelong RLC	9.46	9.5	9.50	8	4	5
Latrobe City Libraries	9.20	9.5	9.50	9	4	5
Mildura Rural City Council LS	9.50	9.5	9.30	7	4	7
Darebin Libraries	8.90	9.2	9.20	12	8	8
Greater Dandenong Libraries	9.08	9.1	9.10	10	9	9
Yarra Plenty RLS	8.65	9.0	9.00	18	10	10
Goulburn Valley RLC	8.93	8.9	8.90	11	11	11
Corangamite RLC	8.76	8.8	8.80	15	16	12
Bayside LS	7.40	8.8	8.78	33	12	13
Kingston I&LS	8.78	8.8	8.78	14	15	13
Yarra Libraries	8.87	8.5	8.77	13	20	15
Central Highlands Libraries		8.6	8.60		18	16
Wyndham City LS	8.32	8.5	8.53	25	19	17
Monash PLS	7.60	7.6	8.52	29	31	18
Stonnington L&IS	8.49	8.5	8.50	22	23	19
Whitehorse Manningham RLC	8.20	8.5	8.50	27	22	19
Eastern RLC	8.42	8.4	8.45	24	25	21
Maribyrnong LS	8.22	8.3	8.45	26	26	21
Melton L&IS	8.70	8.8	8.40	17	13	23
West Gippsland RLC	8.43	8.4	8.40	23	24	23
Moonee Valley LS	9.60	7.7	8.20	3	30	25
Melbourne LS	8.14	8.1	8.10	28	27	26
City of Boroondara LS	8.51	8.5	7.90	21	20	27
Wellington Shire Library	7.40	7.4	7.90	32	35	27
High Country LN		7.9	7.80		28	29
Gannawarra LS	7.60	7.6	7.70	30	31	30
Mornington Peninsula Library	7.10	7.5	7.70	34	34	30
Wodonga Library	8.60	7.8	7.70	19	29	30
East Gippsland Shire Library	7.40	7.4	7.40	31	35	33
Glen Eira LS		7.6	7.40		31	33
Hobsons Bay Libraries	8.75	8.8	7.20	16	14	35
Mitchell Shire L&IS		5.0	7.00		38	36
Towong LS	6.80	6.8	6.80	35	37	37
Brimbank Libraries						
Campaspe LS						
Casey-Cardinia LC	8.59	8.6		20	17	
Glenelg Libraries						
Goldfields LC	9.50			5		
Hume Libraries						
Indigo LS						
Murrindindi LS						
Swan Hill RLS						

Library Service does not have customer satisfaction data.

---

5. Vision Australia Information and Library Service

Vision Australia's Information Library Service (VAILS) provides free information services and reading in braille, and audio for people with a print disability. VAILS offers a wide range of print alternative books, magazines and newspapers to library members across Australia. Material is available in audio format, in braille and for download.

VAILS is a member of PLVN. However, as its user base, collections and access and distribution channels are distinctly different to municipal library services it is not appropriate to make direct comparisons between VAILS and the other libraries on some indicators. In particular, VAILS does not have a base population from which to calculate per capita metrics (Indicators 1, 2, 6, 8 and 9). Print materials are typically distributed via mail, with most digital items now downloaded remotely by the user, so there are very few visits to VAILS' Kooyong library (Indicator 7), and limited scope for delivery of programs with a physical attendance outcome (Indicator 2).

The following table presents performance data for VAILS over the last three years, with some adjustments made to the standard metrics used for all other Victorian public libraries.

Library performance indicators		VAILS			
		2015-16	2016-17	2017-18	Trend
1.	Number of members	15,649	15,689	15,991	→
	Number of active library members	12,206	11,961	12,176	
2.	Attendance at library programs	1,797	1,528	2,301	↗
3/4.	Turnover rate – collection items	13.4	13.6	11.6	↘
5.	Number of items for loan	54,442	55,883	59,848	↗
6.	Cost of library service ($M)	$4.10	$5.34	$5.12	→
7.	Number of physical library visits				
8.	Staff EFT	24	24	18.3	↘
9.	Number of public access devices	4	3	3	→
10.	Customer satisfaction rating (not collected)				

VAILS cost and usage data for 2017-18 shows that that activity was at broadly similar levels to previous years. Total membership, funding levels and the number of public access devices were in line with the 2016-17 results.

There was an increase in attendance at VAILS programs of around 50% on 2016-17, with an extra 4,000 collection items available for loan. However, there was a drop in the turnover of those collection items, partly due to there being a greater share of digital items for loan – with these items having a slightly lower turnover rate (10.7) compared with the turnover rate for physical items (13.6).

VAILS receives $1.74M funding from the Victorian state government, with the remaining $3.39M derived from other sources, including grants funding to run targeted programs.

6. Indicator Definitions

PLVN's library performance indicators are defined as follows. These definitions are consistent, where applicable, with the LGPRF and other library industry data collections and standards.

Dimension	APPROPRIATENESS
Rationale	Indicator of the broad objective that library services should be well-utilised. High or increasing utilisation suggests an improvement in the appropriateness of library services.

Measure	1. Active library members (LB4)
Definition	The percentage of the municipal population who are active library members (i.e. have borrowed a library collection item in the past 12 months).
Type	Outcome – participation
Computation	Number of active library members divided by the municipal population (shown as a percentage)

Measure	2. Attendance at library programs per capita
Definition	The attendance at library programs and events held inside and outside the library per 1,000 persons within the specified period.
Type	Outcome – participation
Computation	Total number of attendances at library programs divided by the number of people in the library services' municipal area (in thousands).

Dimension	QUALITY
Rationale	Indicator of the broad objective that libraries should have a high standard of resources. High or increasing standard of resources suggest improvement in the quality of resources.

Measure	3. Turnover rate – physical items (LB1)
Definition	(Turnover or circulation rate is) The number of loans per physical collection item
Type	Outcome – utilisation
Computation	Number of loans of physical items available for loan divided by the number of physical collection items

Measure	4. Turnover rate – digital items
Definition	(Turnover or circulation rate is) The number of loans per digital collection item
Type	Outcome – utilisation
Computation	Number of loans of digital items divided by the number of digital collection items

Measure	**5. Physical quality of library collection (LB2)**
Definition	The proportion of the physical library collection that has been purchased in the last 5 years
Type	Outcome – quality
Computation	Number of physical library collection items purchased in the last 5 years divided by the number of physical items in the collection (shown as percentage)

Dimension	**COST**
Rationale	Indicator of the broad objective that the delivery of library services should be undertaken in a cost-efficient manner. Low or decreasing cost suggests an improvement in the cost efficiency of library services.

Measure	**6. Library service income per capita**
Definition	Total direct cost of provision of library services per capita
Type	Input – cost
Computation	Total direct cost of providing library services divided by the municipal population

Measure	**7. Cost of library service per visit (LB3)**
Definition	Total direct cost to Council of provision of library services per visit
Type	Input – cost
Computation	Total direct cost to Council of providing library services divided by the municipal population

Measure	**8. Staff EFT per capita**
Definition	The number of staff contributing to provision of library services per 1,000 persons
Type	Input – workforce
Computation	Total number of EFT staff divided by the number of people in the library services' municipal area (in thousands).

Dimension	**SERVICE**
Rationale	Indicator of the broad objective that library resources (print and digital) should be free, accessible and well-utilised, and there is capacity to provide computer and internet services. High or increasing participation suggests an improvement in the effectiveness of library services.

Measure	**9. Number of public access devices per capita**
Definition	The number of public access devices available in the library per 1,000 persons
Type	Input – service accessibility
Computation	The total number of public access devices, divided by the number of people in the library services' municipal area (in thousands).

Measure	**10. Customer satisfaction rating**
Definition	Customer satisfaction with library service
Type	Impact
Computation	Results will be moderated to approximate a customer satisfaction rating out of 10.

LGPRF definitions

Active library member: is a person who has registered to use the library service (including residents and non-residents) and has borrowed a library collection item (physical or digital) within the reporting period.

Direct cost: is operating expenses directly related to the delivery of the library service (including library programs). This includes expenses such as salaries and on costs, agency and contract staff, training and development, conferences and seminars, materials, maintenance, utilities, travel and vehicle/plant hire costs, phones, accommodation (rent/lease), computer costs (where they are specific to the service), library collection item processing costs, regional library contributions and other incidental expenses. It also includes e-books as they do not meet the definition of a depreciable asset and therefore are expensed. It does not include capital purchases such as library collection items vehicles or equipment. Indirect costs such as depreciation and management/corporate overheads are specifically excluded

Library collection item: is print materials (such as books, magazines, serials, maps, plans, manuscripts), audio visual and digital materials (such as audio books, CDs, DVDs, videos, computer games, electronic books), and toys and games on hand (active) at the end of the period.

Library collection item loan: is a loan of a collection item owned by the Council/Corporation, including loans (and renewals) to other libraries or collections (e.g. Swift). It does not include loans sourced from other libraries or collections.

Library visit: is a visit to the library in person.

ebook: is an item sourced through aggregators such as Overdrive, Bolinda, ALS/Wheelers and Zinio.

Notes for interpretation and analysis

In interpreting these indicators it is important to take account of the following.

- Caution is needed in interpreting 'per capita' indicators for library services with high levels of 'out of area' usage. That is, a high number of non-resident library members (e.g. Melbourne Library Service).
- Per capita indicators like active library membership (Indicator 1), program attendance (2), cost (6), staffing (8) and access to computers (9) can be distorted where there is a very small municipal population.
- Direct comparison of customer satisfaction ratings relies on the comparability of satisfaction metrics and data collection methods used in each municipality and for each library service.

Indicators will be monitored over time and reviewed to ensure that they accurately reflect the performance of public libraries in a dynamic environment (e.g. a measure of loans per capita, the concept of 'attendance' in online library activities, the concept of 'active' membership in terms of program participation).

7.   Data Specifications

The following library performance data (33 data items) will be collected and analysed on an annual financial year basis. Where relevant, * denotes an LGPFR definition and ** denotes a NSLA definition.

Data to be collected	Notes

Population	
1. Municipal population	Derived/pre-filled from ABS Estimated Resident Population data at 30 June 2017.

Financial – Income	*Use standard statements for year end*
2. Operational funding from federal government	Include grants for projects (e.g. Digital Hubs).
3. Operational funding from state government	Includes Premiers Reading challenge, local priorities funding, core funding.
4. Operational funding from local government	Do not include collection funding here. Include at Item 5.
5. Collection funding from local government	Include all collection funding here.
6. Capital funding from federal government	Include grants for library buildings.
7. Capital funding from state government	Include grants for buildings, mobile libraries, Living Libraries funding.
8. Capital funding from local government	Include plant and equipment. Do not use this item for collection funding.
9. Other income not included above	Use this measure to reconcile your income as per your signed off financial report (for RLCs) or actuals in your approved budget at 30 June (for single municipalities).

Financial – Expenditure	*Use standard statements for year end*
10. Employee costs	Include salaries and on costs, agency and contract staff, training and development, conferences and seminars.
11. Operating and corporate expenses	Include materials, maintenance, utilities, travel and vehicle/plant hire costs, phones, accommodation (rent, lease), computer costs (where they are specific to the library), library collection item processing costs and other incidental expenses. Do not include capital purchases such as library collection items, vehicles or equipment. Indirect costs such as depreciation and council management/ corporate overheads are specifically excluded.
12a. Total expenditure on physical library materials	Include print material (such as books, magazines, serials, maps, plans, manuscripts), audiovisual and physical digital materials (such as audio books, CDs, DVDs, computer games) and toys and games. If possible, exclude processing costs.
12b. Total expenditure on digital library materials	Include ebooks and emagazines.

Financial – Expenditure		*Use standard statements for year end*
13.	Capital expenditure	Report all capital expenditure. Include: plant, machinery and equipment; motor vehicles and other transport equipment; industrial machinery and equipment; computer software capitalized; dwellings, buildings and other structures; computers and computer peripherals; and artistic originals. Exclude library materials.
14a.	Depreciation	Depreciation (if this can be reported separately).
14b.	Other expenditure not included above	Use this measure to reconcile your expenditure as per your signed off financial report (for RLCs) or actuals in your approved budget at 30 June (for single municipalities).

Human resources		
15.	Number of equivalent full time (EFT) employees	Include full time, part time and casual staff. Calculate number of EFT positions based on 35/38 hour week as appropriate.

Library collection		
16.	Total number of physical items	Include print material (such as books, magazines, serials, maps, plans, manuscripts), audiovisual and physical digital materials (such as audio books, CDs, CD-ROMs, videos, computer games) and toys and games on hand (active) at the end of the reporting period.
17.	Total number of digital items	Only count ebooks (including eaudio books) and emagazines purchased through aggregators such as Overdrive, Bolinda, ALS/Wheelers, PressReader and Zinio. Do NOT include eresources on electronic databases.
18a.	Total number of physical items for loan	Physical items for loan as per Item 16. Do not include physical items (e.g. historical records, maps, manuscripts) that are not available for loan.
18b.	Total number of digital items for loan	Digital items for loan as per Item 17.
19.	Number of items purchased in the last 5 years	Only include physical items still available for loan as per Items 16 and 18.

Usage		
20a.	Total number of loans – physical items	Includes loans of a collection item owned or licenced by the Council/Corporation including loans (and renewals) to other libraries or collections (e.g. SWIFT). It does not include loans sourced from other libraries or collections.
20b.	Total number of loans – digital items	
21.	Total number of members	Is a person who has registered to use the library service with activity against that registration in the past three years.
22.	Total number of active members	Is a person who has registered to use the library service (including residents and non-residents) who has borrowed a library collection item from the library within the 12-month reporting period.
23a.	Total number of library 'visits' – branch	Is visits in person to a branch library.
23b.	Total number of library 'visits' – mobile	Is visits in person to a mobile library.

23c.	Total number of library 'visits' – delivery	Is visits made as part of collection delivery services (e.g. Home Library).
23d.	Total number of library 'visits' – outreach	Is the number of participants in outreach programs and events.
23e.	Total number of library 'visits' – website	Is visits to the library website, calculated as unique daily users summed over 12 months.
23f.	Total number of library 'visits' – app	Is visits through the library app, calculated as unique daily users summed over 12 months.
24.	Program/event attendance	Include attendance at library programs and events held inside and outside the library.
25.	Number of wifi sessions	Include all logins for library owned devices, as well as people's personal devices.
26.	Number of computer bookings	Total number of bookings for/sessions on public access computers.

Library operations		
27.	Number of library branches	The number of permanent library branches in operation at the end of the reference period. Include central libraries and all branches that are staffed at all times during opening hours. Exclude: mobile library vans; collection vending machines; and self-serve library kiosks (in separate locations from library branches).
28a.	Size of branches – PAFS m^2	Public Access Floor Space (PAFS) is the area of the STATIC LIBRARY ONLY to which the public have DIRECT access during opening hours. Include collections and computer areas; reading, seating and study areas; customer service; children's, youth and specialist areas. Exclude areas with restricted or partial access such as externally used meeting rooms, staff areas, mobile vehicles, toilets, foyers areas used by other organisations/groups.
28b.	Size of branches – GFA m^2	Gross Floor Area (GFA) includes all PAFS plus staff, services, amenities and ancillary spaces (e.g. foyer, entry corridors, staff work spaces, toilets, plant, storage, loading).
29a.	Number of mobile library vehicles	Number of mobile library vehicles.
29b.	Number of mobile library stops	Number of mobile library stops.
30.	Number of other library outlets	The number of other library outlets in operation at the end of the reference period. Include: self-serve library kiosks (in separate locations from library branches); library depots; collection vending machines; library pop-up locations; and any other outlets not elsewhere reported.
31a.	Total opening hours – library branches and mobiles	The total number of hours that all library branches and mobile library vehicles are open per week.
31b.	Total opening hours – other outlets	The total number of hours that other library outlets (i.e. agencies, kiosks) are open per week.
32.	Number of public access devices	Include all desktops, laptops and tablets available for public use. Do not include OPAC or catalogue only devices.

Customer satisfaction	
33. Satisfaction rating from customer survey	Moderate your result on a scale of 1 to 10 so that 10 = excellent and 1 = very poor (e.g. 75% satisfaction = 7.5). Use Nexus, Council or other survey results. If not available enter NA. Also provide the source of the satisfaction rating (e.g. Nexus survey, Council survey) and the wording of the actual satisfaction question asked.

OFFICERS' REPORTS

CC44/2018	FINANCE
Report prepared by Marjorie Crompton	

Purpose

To provide the Board an update of CCL's financial position as at September 30, 2018.

CCL Library Plan reference - 5.3

Income Statement Month Ended 30 September 2018	Total Budget 2018-19	Budget September 2018	Act YTD September 2018	Variance	% Actual Vs Budget
Income					
Council Contributions	7,786,160	1,946,541	1,946,540	-1	(0.0%)
Government Grants	2,886,315	2,639,867	2,645,438	5,571	0.2%
Other Income	280,200	33,891	39,669	5,778	17.0%
Interest on Investments	105,000	26,260	19,073	-7,187	(27.4%)
	11,057,675	4,646,559	4,650,720	4,161	0.1%
Expenditure					
Employee Costs	8,078,703	1,856,099	1,819,626	36,473	2.0%
Other Expenses	684,300	190,875	202,988	-12,113	(6.3%)
IT & Communications	575,800	125,048	138,739	-13,691	(10.9%)
Library Materials	311,000	126,235	125,202	1,033	0.8%
Marketing & Promotions	100,000	23,820	28,083	-4,263	(17.9%)
Depreciation	1,450,500	0	0	0	0.0%
Total Expenditure Net Gain(loss) disposal of plant & equipment	11,200,303	2,322,077	2,314,637	7,440	0.3%
Net result for the reporting period	**-142,628**	**2,324,482**	**2,336,083**	**11,601**	**0.5%**

Capital Expenditure	Total Budget 2018-19	Budget September 2018	Act YTD September 2018	Variance	% Actual Vs Budget
Library Material	1,096,000	435,321	354,664	80,657	18.5%
Motor Vehicles	0	0	0	0	0.0%
Furniture & Equipment	335,000	65,000	43,537	21,463	33.0%
Capital Expenditure for the reporting period	**1,431,000**	**500,321**	**398,201**	**102,120**	**20.4%**

Government Grants	Budget	Actual	Variance
State Government	2,453,476	2,453,474	-2
Local Priorities	127,016	127,016	0
CfC – Cranbourne	21,625	22,730	1,105
CfC – Pakenham	37,750	42,218	4,468
Total Government Grants	**2,639,867**	**2,645,438**	**5,571**

Other Income	Budget	Actual	Variance
Fines	–	811	811
Membership Cards	1,600	774	-826
Photocopying	22,095	28,916	6,821
Meeting Rooms	839	1,316	477
Lost Books	6,255	4,053	-2,202
Other Income	1,851	3,644	1,793
Library Programs	1,251	155	-1,096
Total Other Income	**33,891**	**39,669**	**5,778**

Balance Sheet
As at 30 September 2018

ASSETS	$
Current Assets	
Cash Asset	2,280,840
Receivables	26,560
Other Financial Assets	2,619,224
	4,926,623
Non-Current Assets	
Fixed Assets	4,353,804
TOTAL ASSETS	9,280,42 7
LIABILITIES	
Current Liabilities	
Payables	372,833
Provisions	1,350,143
	1,722,976
Non-Current Liabilities	
Employee Entitlements	17,519
TOTAL LIABILITIES	**1,740,495**
NET ASSETS	7,539,932
EQUITY	
Members Contribution on Formation	2,051,239
Accumulated Surplus	5,488,693
TOTAL EQUITY	7,539,932

Discussion
Income
Council contributions and Grants are on budget, with both the State Government and Local Priorities funding having been received. Fines are not budgeted for the first half of the financial year, as the 12-month trial continues into 2018-19. Photocopying revenue is 30 percent higher than anticipated for the first quarter of the year.

Expenditure
Expenses are slightly higher than budget for the start of the year. The IT and Communications technical support, which mainly relates to prepayments were paid in 2017-18 and relate to the 2018-19 financial year. Other expenses are slightly higher than anticipated due to printing for new Spring Events booklet, these booklets were being printed by an external provider, but the printing will be brought back in house for the time being.

Capital Expenditure

Library materials expenditure is lower by 18.5 percent, this is spread across the range of items purchased and the timing for when suppliers can provide items for the collection. The variance for Furniture and Equipment relates to computer services, this is dependent upon when works are completed and again suppliers fulfilling orders.

Payslips (*Library Plan reference 5.3*)

Staff were thrilled to receive their first payslip via email on Tuesday 9 October. City of Casey payroll staff have worked on this project to ensure successful implementation. Staff now receive their payslip immediately and efficiencies have been created for Administration staff saving time and costs associated with sorting and mailing individual pay slips and use of materials.

This function will save City of Casey Payroll time (approximately 2 hours), with other savings including purchasing, printing and distribution of the paper copies. CCL will benefit with the savings in the tight timeliness for co-ordination and distribution to branches (approximately 3.5 hours) to ensure that staff will have their payslips in a timely manner. Other savings include reduced postage costs and time spent reproducing lost payslips.

Thanks to the City of Casey Payroll team for enabling this function.

Credit Card Expenditure

Card Holder	Details	$
Chief Executive Officer		
August Statement		
27/07/2018	Melbourne Airport Parking (Conference)	$59.00
7/08/2018	Carparking - PLVN Executive Meeting	$14.34
Total August 2018		**$73.34**
September Statement		
27/08/2018	Care Park Melbourne	$14.34
30/08/2018	Melbourne on street Parking	$11.55
4/09/2018	Care Park Melbourne	$28.68
7/09/2018	Care Park Melbourne	$14.34
20/09/2018	Petty Cash Vouchers (Woolworths)	$150.00
24/09/2018	Care Park Melbourne	$21.51
24/09/2018	Australian Library Industry Association Membership	$349.00
Total September 2018		**$589.42**
Total		$662.76

Card Holder	Details	$
General Manager, Customer Experience		
August Statement		
3/08/2018	Good Guys Pakenham - Branch equipment	$59.00
8/08/2018	Petty Cash Vouchers (Coles)	$150.00
8/08/2018	Petty Cash Vouchers (Woolworths)	$150.00
15/08/2018	Storybird - CfC Cranbourne Programs	$35.72
20/08/2018	Banners Online (marketing for extra hours)	$1,008.68
24/08/2018	Petty Cash Vouchers (Coles)	$100.00
Total August 2018		**$1,503.40**
September Statement		
24/08/2018	PayPay - GST for Bags	$5.98
24/08/2018	PayPay - PVC Bags CfC	**$59.80**
29/08/2018	Robinson Bookshop - customer discount	-$17.50
29/08/2018	Robinson Bookshop - vouchers book week	$175.00
4/09/2018	Webjet - Staff Conference	$492.95
4/09/2018	Webjet - Staff Conference	$492.95
10/09/2018	Ausbag - Promotions	$2,739.72
10/09/2018	Daiso Industries - whiteboard markers	$20.20
13/09/2018	Petty Cash Vouchers (Coles) - itunes voucher for CfC	$20.00
13/09/2018	VECCI Membership - Training for Staff	$930.00
18/09/2018	Coles - Living Leadership Workshop	$24.75
Total September 2018		**$4,943.85**
Total		**$6,447.25**

Card Holder	Details	$
Finance Manager		
August Statement	NIL transactions	
Total August 2018		**$0.00**
September Statement	NIL transactions	
Total September 2018		**$0.00**
Total		**$0.00**

Card Holder	Details	$
General Manager, Digital Operations		
August Statement		
5/08/2018	Adobe Creative Cloud	$197.10
7/08/2018	Grill'd (Overtime meals)	$77.40
10/08/2018	Parkdale Parking - Swift meeting	$6.05
10/08/2018	Parkdale Parking - Swift meeting	$45.36
16/08/2018	Wilson Parking - Swift meeting	$85.68
16/08/2018	FIVERR - Video animation of CCL Logo	$73.79
Total August 2018		**$485.38**
September Statement		
29/08/2018	Crown Melbourne	$9.00
30/08/2018	Crown Melbourne	$9.00
5/09/2018	Adobe Creative Cloud	$197.10
5/09/2018	www.alibab.com	$204.82
7/09/2018	JB Hi-Fi	$77.00
11/09/2018	Crown Melbourne	$6.00
15/09/2018	MSFT	$44.16
19/09/2018	Crown Melbourne	$17.00
20/09/2018	Crown Melbourne	$9.00
20/09/2018	Crown Melbourne	$9.00
20/09/2018	Crown Melbourne	$9.00
25/09/2018	Wilson Parking	$85.68
Total September 2018		**$676.76**
Total		$1,162.14

Draft Budget

CCL has begun preliminary work on formulating a draft budget for the member councils for the financial year 2019-20. Management are looking at additional potential projects that will support the objectives of the Library Plan in the 2019 – 20 financial year. The draft budget will be presented to the Board at November Board meeting.

Conclusion

The budget is on track at the end of September and CCL is in a sound financial position.

RECOMMENDATIONS

1. That the Finance Report be noted.

CC45/2018   BUILDINGS AND FACILITIES

Report prepared by Chris Buckingham and Beth Luppino

Purpose
To provide the Board with an update on the status of CCL buildings and facilities, current and future.

CCL Library Plan reference – 1.1, 1.2, 3.2 and 4.2

Discussion
Places and Spaces
Following the successful application by City of Casey for Living Library Infrastructure Funding, the Cranbourne Library Refurbishment project is now underway. Works in the library foyer and main customer service area will require closure of the main library entrance for up to 6 weeks prior to Christmas.

An alternative customer entrance will be provided via the Radio Station entrance on the eastern side of the building. Accessible Public Toilets are also located at this end of the building. CCL are currently working on directional signage and communications plan.

External painting is now complete at both Doveton and Cranbourne. It has made a tangible difference to the appearance of these two branches. Internal signage was installed at Cranbourne library on 15 October. Planning is underway for internal signage upgrades at Endeavour Hills, which will be rolled out before Christmas.

Endeavour Hills Precinct Development
City of Casey have confirmed that funding is now secured for Stage 2 of the Community Hub precinct development. Stage 2 relates to the redesign of the skate park and forecourt gardens in front of the library. Minister Natalie Hutchins visited the precinct to announce the funding on Wednesday 10 October. Work continues advocating for funding of future stages of the development which will include the new community Hub and library.

Cardinia Mobile Service
Cardinia Shire Council confirmed its support for the Cardinia Mobile Trailer Replacement Project. Accepting the tender submitted at their council meeting on 15 October. The project is being jointly funded through a grant from Living Libraries and Cardinia Shire. It is anticipated that works will commence in February 2019 and take approximately seven months. CCL would like to acknowledge Cardinia Shire for their commitment and support.

Pakenham Library
Works on the acoustic treatment of the Pakenham library are imminent.

RECOMMENDATIONS
1.   That the Buildings and Facilities Report be noted.

CC46/2018   INFORMATION, DIGITAL SERVICES AND TECHONOLOGY

Report prepared by Daniel Lewis

Purpose

To provide the Board with an update on CCL Information, Digital Services and Technology strategies and implementation.

CCL Library Plan reference – 1.1, 1.2, 1.3, 1.4, 5.1, 5.2 and 5.3

Discussion

<u>L3 Review</u> *(Library Plan reference 1.2 and 1.3)*

Design

An L3 review looks at the three core pillars of the digital space – Identity, Infrastructure and Insight. Looking at how these are represented through our current and future projects we can ensure the sustainable digital growth of CCL services into the future.

Identity – Harmonising the security position of our network, services and data with the ease of access for staff and community. The greatest risk for digital services is the people using it. From careless use of the systems to insecure password management, staff need to be able to easily access the systems they require. ICT have historically required staff to have multi-factor authentication and device-based security. The approach has changed, to create a more secure and stable "password-less" based system built on the identity of each staff member.

Infrastructure – We live in a mobile world. The expectation is that we can operate wirelessly through interconnected systems. The challenge with this is that the legacy systems did not need to handle high volumes. This the strategy for the future centres around creating burstable systems, that can run idle in times of low traffic but "burst" into action with seconds to meet the need of the network (and the people using it!).

Insight – Big data is all the talk. We create and consume data at ever increasing amount every day. From the software and applications to the databases that store it all, collating and understanding information is a vital in any decision-making process. The rise of machine learning and augmented intelligence is giving rise to larger capacity in this space, but we need to fully understand the data before handing it over to these processing powerhouses.

<u>Donation Tap Points</u> *(Library Plan reference 1.3 and 5.2)*

Rollout

Our donation tap points are now live and collecting donations. The relative ease of "tapping" their credit cards to generously donate $5 has already seen several community members contribute to CCL.

<u>Modern Telephony</u> *(Library Plan reference 1.2 and 1.3)*

Design

A modern approach to telephony is critical to activity-based working (ABW) environment. Branches require fixed handsets and regional support staff require soft clients (on their laptop or mobile phone). We must ensure our phone system can integrate across our network.

In July 2018, Microsoft entered the PSTN (legacy phone network) market with a crossover to their digital phone systems. This allowed us to explore options previously unavailable in Australia. They work both within our network and systems we already use.

In September and October vendors expressed their interest in wanting to provide CCL with these phone services. After due process, a decision will be made by November, ready for December to February development and rollout.

General Data and Privacy (*Library Plan reference 1.1, 1.2, 1.4. 5.1 and 5.3*)
Deployment
In May 2018, there was a change to the collection and use of personal information regulations - General Data and Privacy Regulation. Although this is currently limited to the European Union many experts agree that Australia will soon follow suit.

CCL will require an overhaul of current policies and procedures to ensure we are set up for the changes in operation (through our digital platforms).

Over the coming months our Policies, Procedures and Guidelines will be reviewed together with staff and industry experts.

The set of policies, procedures and guidelines will cover the collection, use and release of personal data as well as a new set of policies and procedures on associated business functions – including, but not limited to;
- Digital Content – Access and Filtering,
- Cybersecurity, and
- Technological Crisis Response.

Business Intelligence and Reporting (*Library Plan reference 5.3*)
The Business Intelligence Team continue development work on a reporting framework within Microsoft Office's PowerBI Platform to automate the collection of data from various data systems. The platform will provide opportunity to set up regular reporting and in different formats. As part of the process CCL is considering changing the format and presentation of the operations reporting on performance to the Board.

RECOMMENDATIONS
1. That the Information. Digital Services and Technology Report be noted.

CC47/2018	PEOPLE AND CULTURE

Report prepared by Melissa Martin

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

CCL Library Plan reference – 1.2,1.3 1.4, 3.3, 4.1, 5.1, 5.2 and 5.3.

Discussion
Staffing *(Library Plan reference 1.4, 5.1, 5.2)*
Over the past two months 11 new staff have been welcomed by the CCL team. Permanent and contract hours have been allocated across our libraries including two new Mobile Library drivers and additional Relief Officers. All permanent vacancies are now filled, and contract hours have been covered for the extended opening hours trial.

We welcome Penny Molnar to the position of Acting Marketing Manager as Erin Commerford commences her parental leave. Penny has over 20 years' experience as a marketing and strategic communications professional. She lives locally and has worked in a variety of organisations. Most recently working at Vision Australia.

Training and Development *(Library Plan reference 1.2, 1.3, 1.4, 3.3, 5.1, 5.2)*
The third annual all team development day was held on Wednesday 10th October with more than 100 enthusiastic staff attending the mini conference "From Strength to Strength". The positive energy and buzz through Bunjil Place was inspiring and infectious.

Team mates had the opportunity to participate in several mini sessions. From Working to your Strengths; ICT updates or listening to WAYSS discuss what our homeless community looks like and how CCL can assist. We were treated to a variety of thought-provoking sessions.

The inaugural Living Leadership graduates were celebrated with graduation cake and certificates.

CCL staff welcomed a panel of neighbouring Library CEOs to discuss Public Libraries and where they are headed. Glenn Patterson, the new CEO of Casey talked about City of Casey and the challenges and opportunities it faces into the future.

The day was brilliantly concluded by Abe Nouk – a spoken word poet and author who spoke about his early years as a refugee in Melbourne and how important public libraries and our work as a safe space for our communities were to him.

Staff have recently attended training including: Fire Warden; Getting the Best from your Staff; Libmark conference – On the same page; Emotional Intelligence; ICT training; Telstra Vantage, Grant writing workshop, Mother Goose Training, Much-Ado about Books (Reader Development); Elumina OHS training and Learning in Diverse Communities.

The second round of the updated Living Leadership program has commenced with 20 new participants on board.

Four staff attended the Together We Can Leadership Summit on 11th October at the Cardinia Cultural Centre. Staff found the session very enlightening and are excited to work in partnership with Family Life on a community solution Here4U rolling out bystander training to CCL staff and volunteers with the possibility of expanding delivery to other community partners.

Risk Management Plan and Top 10 Risk Register *(Library Plan reference 5.1.5.3)*
The Risk Management Plan and Top 10 Risk Register have been prepared for 2018 – 2019.
The review of the previous Risk Management Plan created the opportunity to review existing risks and plan mitigation strategies. The Risk Management Plan was reviewed ensuring we CCL are working towards ISO 31000:2018.

A Top 10 Risk Register has been created. It includes a rating of each risk, analysis and strategies for mitigation. This Register will be updated and provided to the Board on a quarterly basis.

Top 10 Risk Register

Risk number	Risk Rating (after mitigation)	Identified Risk
1	7	Staff assaulted in library or on outreach visits (fatal)
	7	Changes to government policy
2	**6/7**	Catastrophic event destroying a library
3	**6**	Data Security Breach or Cyber Attack
	6	Decline in revenue from funding partners
4	5	Failure to adhere to legal and regulatory compliance issues e.g. OH&S
	5	Bomb threats
	5	Staff assaulted in library or on outreach visits
	5	Unattended children in the library
	5	Accident in the library causing harm to patron/staff
	5	Legal claim or proceedings against CCL
	5	Disruption of the partnership between Cardinia Shire Council and the City of Casey
	5	Impact on cash flow if significant debtors delay payments

Note: Several of the risks have the same rating hence why there are more than 10 risks listed.

RECOMMENDATIONS
1. That the People and Culture Report be noted.
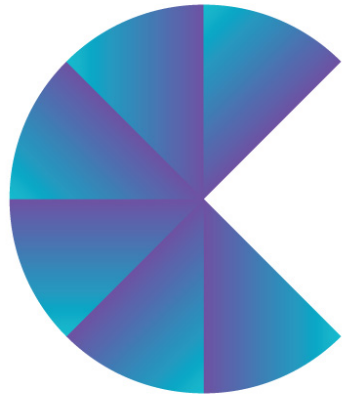
The Journey from Good to Great!

Risk Management Plan 2018 – 2019

Introduction

Public libraries have a core role promoting literacy, providing free access to information, encouraging a culture of lifelong learning and contributing to positive socio-economic outcomes across the community.

CCL is one of Victoria's largest public library services. We are funded principally by the City of Casey, Cardinia Shire and the Victorian State Government. We support a rapidly growing and diverse community of more than 429,000 people.

Our libraries are located at Bunjil Place, Cranbourne, Doveton, Emerald, Endeavour Hills, Hampton Park and Pakenham. The Cardinia Mobile Library provides a weekly service to Beaconsfield, Bunyip, Cockatoo, Garfield, Gembrook, Koo Wee Rup, Lang Lang, Maryknoll, Nar Nar Goon, Tynong and Upper Beaconsfield.

In 2017-18 CCL had approximately 120,000 members and received more than 2.2 million visits across the network.

We have a number of longstanding policies and procedures in place to address risks to the organisation and our people.

This plan represents a standardised approach to risk management that extends beyond traditional administrative controls and engages our people in the identification and mitigation of risk.

The Risk Management Plan was reviewed ensuring we CCL are working towards ISO 31000:2018.

Risk Management Approach

Definition

Risk management is the practice of identifying potential risks, analysing them and taking precautionary steps to reduce/curb the potential impacts.

The key steps in managing risk:
1. Identify the risks
2. Identify the causes
3. Identify the controls
4. Establish likelihood and consequences descriptors
5. Establish risk rating descriptors
6. Add other controls
7. Make a decision
8. Monitor and review

Occupational Health and Safety Hierarchy of Controls

1. Eliminate	• Is the process/activity required?
	• Remove risk by removing the step in the process/ activity
	• Eliminate the hazard
2. Substitute	• Can another process or activity be substituted to reduce risk?
	• For example, alternative use of equipment
3. Engineer/ Isolate	• Implement engineering controls to eliminate or minimise risk
	• Streamline work practices
	• Redesign of the workplace
4. Administrative controls	• Reduce/eliminate risk by following agreed policies, procedures and instructions
	• Work safe procedures
	• Staff training
5. Accept/ Monitor	• A risk may rate low and be accepted
	• A low rated risk must be continually monitored
	• Review the work practice and circumstances

Risk Likelihood Descriptors

Likelihood Level	Likelihood Descriptor Rating Factor	Description
5	Almost certain	• The event will occur on a regular basis • High level of recorded incidents and/or very strong anecdotal evidence • Opportunity, reason or means to occur • Strong likelihood of recurrence • More than 1 in 10 events
4	Likely	• Regular recorded incidents and strong anecdotal evidence • Anecdotal evidence indicates medium frequency • Considerable opportunity to occur • Between 1 in 10 per event and 1 in 100 per event
3	Possible	• The event should occur in some time • Few recorded incidents or minimal anecdotal evidence • Few incidents in associated organisations/facilities • Some opportunity, reason or means to occur • Between 1 in 100 per event and 1 in 1,000 per event
2	Unlikely	• The event may occur at some time • Few recorded or known incidents • No recent incidents in associated organisations/facilities • Little opportunity, reason or means to occur • Between 1 in 1,000 per event and 1 in 10,000 per event
1	Rare	• The event will only occur in exceptional circumstances • Little opportunity for occurrence • Less than 1 in 10, 000 per event • No recorded or known incidents

Risk Consequences Descriptors

Rating	Description	Financial Impact	Staff/Public Health & Safety	Business Interruption	Reputation & Image	Corporate Objectives
5	Catastrophic	• Discontinuation of programs • Major Budget variation • Not covered by insurance	• Multiple fatalities and/ or Permanent Injury and/or Disability	• Systems unavailable (> 10 days) • Prolonged disruption to the service	• Adverse and extended media coverage • Community outcry • Government response	• Prosecution • Fines • Litigation • Failure of core business
4	Major	• Revenue shortfall • Significant Budget variation • Suspension of programs • Insurance issues	• Death • Long term illness • Multiple serious injuries • Health impact on community	• Critical systems unavailable (< less than 7 days) • Short term disruption (< 7 days) to the service	• Adverse media coverage • Community angst • Informal Government response	• Breach legislation • Litigation • Impact on person, building or community
3	Moderate	• Notable budget variation • Revenue decrease • Insurance issues	• Injury • Hospitalisation • Numerous days lost (>10 days) • Health impact on community	• Public dissatisfaction • Systems unavailable for 1 day	• Adverse media coverage • Non-Government attention	• Breach of legislation • Investigation/ report • Possible prosecution/fine
2	Minor	• Revenue shortfall	• Minor injury • Medical treatment • Days lost (>5 days)	• Systems unavailable for several hours • Inconvenience	• Adverse local media coverage	• Legal issues • Technical breaches
1	Insignificant	• Minimal financial loss	• None • Minor personal injury • First aid • No days lost	• Systems unavailable for less than 1 hour	• Localised impact only	• Resolved by internal actions • Day to day management

Risk Rating

Risk Rating	Classification	Required Action
9 to 10	Extreme	Risk unacceptable. Immediate action required Consultation with CCL Leadership
7 to 8	High	Action Plan required Monitoring required by CCL Leadership
5 to 6	Moderate	Regular monitoring of the risk by relevant Leadership Team Manager
Below 5	Low	General monitoring through staff and standard/routine processes

Risk Rating Matrix

Consequence	Likelihood				
	Rare 1	Unlikely 2	Possible 3	Likely 4	Almost Certain 5
Catastrophic 5	Moderate 6	High 7	High 8	Extreme 9	Extreme 10
Major 4	Moderate 5	Moderate 6	High 7	High 8	Extreme 9
Moderate 3	Low 4	Moderate 5	Moderate 6	High 7	High 8
Minor 2	Low 3	Low 4	Moderate 5	Moderate 6	High 7
Insignificant 1	Low 2	Low 3	Low 4	Moderate 5	Moderate 6

Casey Cardinia Libraries

Risk Responses

Retain/accept the risk	• If after controls are in place the risk is deemed acceptable the risk can be retained • Plans still need to be in place to manage/fund the consequences of the risk should it occur
Reduce the likelihood of the risk occurring	• Monitor • Preventative maintenance • Audit & compliance programs • Staff training • Policies and procedures
Reduce the consequences of the risk occurring	• Contingency planning • Disaster Recovery Plans • Offsite back up • Communications Plan • Emergency Procedures • Staff training
Transfer the risk	• Involve another party bearing or sharing part of the risk for example member councils as they own the library buildings • Outsourcing • Joint ventures
Avoid the risk	• Decision to not proceed with the activity due to the likelihood it will generate risk

Key priorities

- Ongoing identification of risks through incident reporting, engagement with suppliers, and consultation with staff and stakeholders.
- Risk Register – CCL will identify and rank risks in collaboration with the Leadership Team (LT) and Occupational Health and Safety (OH&S) officers.
- Risk mitigation strategies will be documented and implemented.
- The General Manager, Organisational Development (GMOD) will update the risk register in consultation with LT, OH&S Committee and Staff Consultative Committee on a quarterly basis.
- Chief Executive Officer (CEO) will read and acknowledge the updated risk plan.
- The People and Culture report to CCL Board will provide updates on the management of risk at CCL.
- The Top 10 Risk Register will be tabled with the Board on a quarterly basis.
- The CCL Board will be notified of any events that have or are likely to have a Catastrophic or Major Impact on the organisation within 24 hours of occurrence or sooner if practicable.

Risk Register Matrix

- Risk – description of the function
- Analysis
- Impact
- Likelihood
- Consequence
- Mitigation

Related Policies and Forms

- Risk Management Plan
- Disaster Response and Recovery Plan
- ICT Disaster Response and Recovery Plan
- Child Safe Policies and Procedures
- OHS suite of documents
- Quick Find Guide

Related Policies

- Employee Code of Conduct and Handbook
- Corporate – Insurance/Legal

Forms

- Online Register of Injuries & Incidents – general
- Online Register of Injuries & Incidents – Child Safe Standards
- Risk Assessment Templates

External Service providers

- City of Casey
- Cardinia Shire Council
- WorkSafe Victoria – publications and compliance codes
- Gallagher Bassett Workcover Services
- Productivity Matters – work site assessments
- Meerkin & Apel – Legal Advisors

Responsibilities – Who?

- CEO – Chief Executive Officer
- GMOD – General Manager, Organisational Development
- GMDO – General Manager, Digital Operations
- GMCE – General Manager, Customer Experience
- FM – Finance Manager
- BM Branch Manager
    - Branches – BUN = Bunjil Place, CRA = Cranbourne, DOV = Doveton, EME = Emerald, END = Endeavour Hills, HAM = Hampton Park, PAK = Pakenham, CMO = Cardinia Mobile.

Risk Management Register

	Risk Identification							Risk Mitigation			
	Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
1.	Catastrophic event destroying a library	CEO	• Fire, Earthquake, Flood, Pollution event	• Depending on scale CCL could lose branches and staff in a catastrophic event • Note CMO and Emerald are at high risk in event of bushfire and specific policies have been formulated to address this risk	2	5	7 High	• Risk Management Plan • Disaster Response and Recovery Plan	2	4/5	6/7 Moderate – High
2.	Data Security Breach or Cyber Attack	GMDO	• CCL stores data for all its members, staff and stakeholders • CCL is heavily reliant on the technology underlying the service	• Loss of trust if data were hacked • Loss of clientele or service provision if systems were compromised	3	5	8 High	• Cybersecurity • Proactive threat mitigation • Engaged industry experts • Regular updates to security posture	3	3	6 Moderate
3.	Failure to adhere to legal and regulatory compliance issues e.g. OH&S	CEO GMOD	• All staff required to provide a safe work environment • Identification of risks/ hazards	• Exposure to unsafe work practices • Possible harm to staff and users • Third party intervention to	3	5	8 Extreme	• Good compliance frameworks and clearly articulated policies and procedures • Fully trained staff – OHS reps, Fire	2	3	5 Moderate

Risk Identification							Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
		• OHS Reps engagement across the service	manage risk and /or incident			■	Wardens and First Aiders • Elumina OHS system			■
4. Fraud	CEO FM	• Banking procedures – all staff trained and have personal pin number • Purchase orders – approved and countered signed	• Breach of trust and values of CCL • Review and investigation into compliance practices • Could lead to significant prosecution and fines	2	4	6 Moderate	• Clear lines of authority and approval processes • Annual review of the Procurement Policy • City of Casey control Treasury Function • CCL participate in VAGO Audit on an Annual basis	1	3	4 Low
5. Poor procurement practices	FM	• Ensure staff understand the procurement arrangements • Staff not exposed to undue pressure from suppliers • Purchasing Plan is implemented	• Breach of the agreed policies and procedures • Adverse damage to relationships – internal & external	3	3	6 Moderate	• Approved contracts are entered in line with Legislation and Procurement Australia • Test the market and review contracts on a regular basis • Annual review of the Procurement Policy • Educate specialist CCL staff on the legal and contractual requirements	1	3	4 Low
6. Poor supplier management	CEO	• Collection Purchasing plan is implemented	• Library resources are inefficiently spent	3	3	6 Moderate	• Review top ten supplier contracts	1	3	4 Low

Risk Identification							Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
		• Product and service standards are regularly reviewed Contractual arrangements are regularly reviewed					• Meet with key suppliers regularly			
7. Infrastructure Failure	GMDO	• ICT is an integral part of service provision • Many manual tasks are now completed via ICT	• Staff unable to provide service to customers • CCL unable to communicate with community, stakeholders	3	3	6 Moderate	• Suitably qualified staff • Ongoing training • Continuous improvement of infrastructure • Proactive monitoring of systems	2	2	4 Low
8. Bomb threats	CEO BUN-BM	• Gather information and complete assessment • Liaise with Wardens	• Treat seriously • Staff and users – provide support • Provide follow-up such as EAP	3	3	6 Moderate	• Ensure Emergency Management Procedures are up to date and understood by team • All staff trained in emergency response management • Communication to ET, council, emergency services	2	3	5 Moderate

Risk Identification							Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
9. Staff assaulted in library or on outreach visits	GMOD	• CCL to provide adequate staffing at all times • All staff are required to ensure they do not place themselves in a situation of danger • All sites have lockable work area • Staff to support each be safe and then call for support • Outreach staff allocated mobile phones	• Staff injured	2	5	**7 High**	• Staff provided Conflict Resolution Training • OHS Reps and first aiders act and provide guidance • Outreach staff to have mobile phones at all times • Maintain and utilize Employee Assistance Program (EAP)	2	3	**5 Moderate**
10. Staff assaulted in library or on outreach visits (fatal)	GMOD	• CCL to provide adequate staffing at all times • All staff are required to ensure they do not place themselves in a situation of danger	• Staff fatally injured	2	5	**7 High**	• Staff provided Conflict Resolution Training • OHS Reps and first aiders act and provide guidance • Outreach staff to have mobile phones at all times • Maintain and utilize Employee	2	5	**7 High**

Risk Identification							Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
		• All sites have lockable work area • Staff to support each be safe and then call for support • Outreach staff allocated mobile phones					Assistance Program (EAP)			
11. Unattended children in the library	GMCE	• There is a perception public library are safe places	• Frightened child – staff need to follow approved guidelines • Language barriers • Staff unable to contact parents/carers by phone • Staff maybe required to call Police and/or DHS • Staff do not leave the library with child	4	3	7 High	• All staff trained in Child Safe standards • All staff sign Child safe Code of Conduct policy • Staff follow guidelines in managing situation – incidents reports, follow up and review of guidelines and polices	4	1	5 Moderate
12. Accident in the library causing harm to patron/staff	GMCE	• CCL staff to take all reasonable measures to ensure library sites are safe spaces, clear of barriers and easy to access	• Area of the library space to be cordoned off • Emergency services required • Councils to be notified	3	3	6 Moderate	• Management staff trained in emergency response management • Communication to ET, Council, emergency service	2	3	5 Moderate

Risk Identification							Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
			• Evacuation of whole building and closed to public • Disruption to service for a period			**Moderate**	• OHS Reps and first aiders act and provide guidance • Appropriate containment of information			**Moderate**
13. Decline in revenue from funding partners	CEO	• CCL revenue from funding partners has been relatively stable. Factors that will impact on future revenue are: rapidly growing population, rate capping, and CCL's capacity to generate revenue from alternate sources	• Short fall in revenue over the medium – long term will lead to decline in services and or visitor experience.	3	3	**6** **Moderate**	• Advocate for increased funding from State Government • Generate revenue from private sector including corporate partnerships, sponsorships and donations • Encourage Member Councils to fund new initiatives that enhance service delivery.	3	3	**6** **Moderate**
14. Sharp Decline in loans	GMCE	• Loans are one of the key usage and relevance indicators for CCL. • Physical loans were gently declining, however in the last six months	• Item loans are one of the library's core community services. • Loans are linked to visitation, another key indicator of library usage.	2	3	**5** **Moderate**	• Ensure that the collection is well maintained and contains items that people want to borrow. • Maintain removal of overdue fines • Ensure digital offering of	1	3	**4** **Low**

	Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
			this has turned around. • Growth in digital loans continues.					collections is appealing and well-used			
15.	Decline in visitation	GMCE	• Visitation should grow steadily in line with projected population growth; and steadily increasing membership.	• Declining visitation would impact on CCL's ability to advocate for increased funding	1	3	4 Low	• Establish strategies to grow visitation that are not collection dependent eg Programs • Create spaces that attract contemporary communities for a variety of uses, including small business, programs, social connection and fast free WiFi.	1	3	4 Low
16.	Legal claim or proceedings against CCL	CEO	• There are currently no legal claims pending or proceedings lodged against CCL	• CCL incurs costs of defending against legal proceeding and is sued	2	3	5 Moderate	• Good compliance frameworks and clearly articulated values	2	3	5 Moderate
17.	Changes to government policy	CEO	• The State Government likely to change the Local Government Act in the next two years.	• CCL may have to change its governance arrangements in response to the new Act	4	3	7 High	• Active participation in Public Libraries Victoria and engagement with key stakeholders in State and Local Government	4	3	7 High

	Risk Identification						Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
18. Loss of reputation/ brand	CEO	• CCL has recently refreshed its brand and is engaging community in conversations about what they expect from the library	• Community disengages with CCL, visitation decreases	2	3	5 Moderate	• Continued engagement with community about the services it needs from CCL • Promotion of CCL services and values	1	3	4 Low
19. Poor enterprise risk management	CEO GMOD	• CCL has constructed this Risk Management Plan in response to the need for coordinated risk management	• The lack of a plan would impact on CCL's capacity to respond to risk	2	3	5 Moderate	• Revise Risk Management Plan on an annual basis every August • Table the Top Ten Risk Register with the Board on a quarterly basis	2	2	4 Low
20. Disruption of the partnership between Cardinia Shire Council and the City of Casey	CEO	• The two Councils have a strong track record of collaboration. • CCL partnership has been in place for 20 years • Current Regional Library Agreement has recently been reviewed and signed off.	• A breakdown in the partnership would lead to the deconstruction of CCL	2	4	6 Moderate	• Draft a paper on the opportunities and challenges created by increased disruption in the operating environment inc Changes to the LG Act	1	4	5 Moderate

Risk Identification							Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
21. Unanticipated calls on materials or finances	FM	• CCL operates under a rigorous compliance framework. While there was a highly publicised call on resources through Defined Super Benefits further calls are unlikely	• CCL has a reasonable capital reserve, however a multimillion-dollar call, could impact severely on the organisation	2	4	6 Moderate	• Keeping abreast of current factors impacting on State and Local Government	1	4	5 Moderate
22. Increase in Workcover Premiums	GMOD	• CCL has an aging workforce that has exposure to manual handling risks.	• While CCL has the capacity to manage increased Workcover premiums, the organisation would prefer to have no workplace injuries and a happy healthy workforce	3	3	6 Moderate	• Actively support happy and healthy workplace through proactive programs & EAP • Efficient workflows & use of RFID has decreased manual handling. Continue looking for efficiencies	2	2	4 Low
23. Impact on cash flow if significant debtors delay payments	FM	• CCL has three main funding partners, who have paid their dues in a timely fashion in recent years	• Extended delay in payments by one of the three funding partners could cause major problems for CCL cash flow	2	4	6 Moderate	• Maintain strong lines of communication with key stakeholders from Casey, Cardinia and Victorian State Government	2	3	5 Moderate

Casey Cardinia Libraries

Risk Identification							Risk Mitigation			
Risk	Who?	Analysis	Impact	Likelihood	Consequence	Risk Rating	Mitigation	Likelihood	Consequence	Risk Rating
24. Inability to recruit suitably qualified staff	GMOD	• CCL is undergoing significant change, it is vital that we recruit suitably qualified staff to enable best outcomes	• CCL has successfully recruited new employees over the last 12 months	1	3	4 Low	• Strong focus on values framework, creating a sense of optimism and excitement about the possibility of working for CCL	1	2	3 Low

CC48/2018   OPERATIONS

Report prepared by Melinda Rogers

Purpose
To describe CCL's monthly performance

CCL Library Plan reference – 1.1, 1.2, 3.1, 4.1 and 5.3

Discussion
<u>Visits and Loans</u> *(Library Plan reference 1.1, 1.2 and 4.1)*
Loans in August and September were down month on month from July. Visits were also down month on month. Year on year we have seen an increase in visits, both physical and virtual over August (5.79%) and September (5.95%).

Our virtual visits are largely through our website and Enterprise, both are performing consistently. Another count for our virtual visits is our CCL app. Usage continues to increase. In September there were over 4,400 sessions. Staff have embraced the opportunity to educate our community about the app and its benefits, which include scanning their stored library membership barcode to borrow as well as checking the status on borrowed items and their holds.

September School Holidays impacted on the attendance of our regular weekly programs like Babies Time and Tinies Time as well as class visits. The library staff offered a fantastic school holiday program. There was a range of programs including STEAM based activities like Code Clubs, Maker Spaces –Comic, K'Nex, Lego and sensory activities as well as the ever-popular entertainers.

Our membership continues to grow, at the end of September we had 121,827 members. Since the beginning of 2018, CCL has gained over 5,000 members.

Over August and September, Bunjil Place Library added almost 1,200 new members. Cranbourne and Pakenham libraries also experienced solid growth.

121,827 Members as at 30/09/2018

<u>Digital Services</u> *(Library Plan reference 1.1, 1.2 and 3.1)*
Digital services continue to perform well. Our eAudiobooks and eBooks from Bolinda and the 'Top Titles' are going well since the introduction of new titles.

ELoans have increased significantly in recent months. This is largely due to the introduction of Freegal streamlining in May. The introduction of streaming has not only seen fantastic results for streaming but it has also helped revitalise Freegal downloads. There were 2,178 Freegal downloads in August, with an additional 3,257 in September. Streaming was 4,676 in August, and in September another 4,292.

Numbers for Kanopy our new free online streaming video/documentary service have increased each month since it was introduced in July. In September there were over 330 streams.

Year on Year Performance Comparison August 2016 – 18

Loans

Branch	Aug-16	Aug-17	Aug-18	% Variation 2017/ 18
Headquarters	1,208	1,491	1,132	-24.1%
Cranbourne	43,875	43,030	39,574	-8.0%
Doveton	3,612	3,790	3,745	-1.2%
Emerald	15,325	14,905	13,881	-6.9%
Endeavour Hills	23,022	22,619	21,803	-3.6%
Hampton Park	24,188	23,644	18,440	-22.0%
Cardinia Mobile	8,509	8,234	8,857	7.6%
Bunjil Place	56,557	54,312	55,980	3.1%
Pakenham	36,554	36,334	36,141	-0.5%
Region	**212,850**	**208,359**	**199,553**	**-4.2%**
eLoans	11,564	10,471	20,791	98.6%
Total Loans	**224,414**	**218,830**	**220,344**	**0.7%**

CCL Branch Monthly Loans
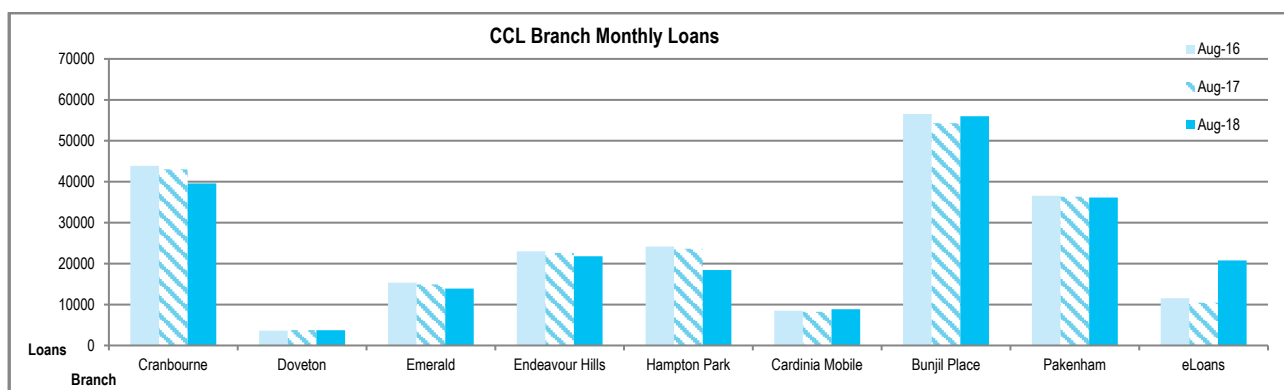
Visits

Branch	Aug-16	Aug-17	Aug-18	% Variation 2017/ 18
Cranbourne	19,188	19,400	18,793	-3.1%
Doveton	2,959	2,895	3,924	35.5%
Emerald	7,092	6,931	6,737	-2.8%
Endeavour Hills	10,857	10,572	11,443	8.2%
Hampton Park	14,686	16,745	12,354	-26.2%
Cardinia Mobile	5,471	5,458	5,154	-5.6%
Bunjil Place	24,817	25,583	38,819	51.7%
Pakenham	20,102	18,217	17,257	-5.3%
Region	**105,172**	**105,801**	**114,481**	**8.2%**
Website	43,837	42,908	41,987	-2.1%
Enterprise	33,315	34,943	34,377	-1.6%
Bookmyne	2,143	2,481	2,023	-18.5%
CCL App		0	4,049	–
Total Virtual	79,295	80,332	82,436	2.6%
Total Visits	**184,467**	**186,133**	**196,917**	**5.8%**

CCL Monthly Branch Visits
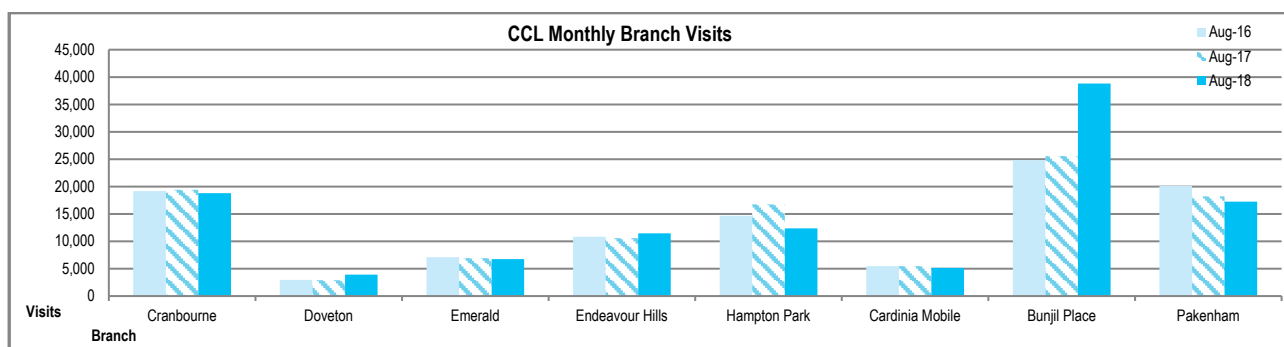
Digital Services – August 2018

Internet Bookings

Branch	No. of PCs	Aug-17	Aug-18	% Variation 2017/ 18
Cranbourne	14	1,880	1,955	4.0%
Doveton	12	253	646	155.3%
Emerald	8	730	426	-41.6%
Endeavour Hills	14	1,273	1,439	13.0%
Hampton Park	16	2,053	1,939	-5.6%
Cardinia Mobile	2	5	5	0.0%
Bunjil Place	18	3,047	3,293	8.1%
Pakenham	16	2,525	2,128	-15.7%
Total	**100**	**11,766**	**11,831**	**0.6%**
Total year to date		23,438	24,184	3.2%

Wireless Network Bookings

Branch	Aug-17	Aug-18	% Variation 2017/ 18
Cranbourne	3,906	4,433	13.5%
Doveton	403	837	107.7%
Emerald	1,023	1,085	6.1%
Endeavour Hills	1736	2,449	41.1%
Hampton Park	3,782	2,790	-26.2%
Cardinia Mobile	0	29	0.0%
Bunjil Place	5,518	3,600	-34.8%
Pakenham	3,687	2,883	-21.8%
Total	**20,055**	**18,106**	**-9.7%**
Total year to date	37,198	33,774	-9.2%

Electronic Resources

	Aug-17	Aug-18	% Variation 2017/18
Bolinda eAudiobooks	3,746	6,387	70.5%
Bolinda eBooks	3,226	5,412	67.8%
Choice	14	71	407.1%
Cloud Library	228	172	-24.6%
Freegal Music	1,649	6,854	315.6%
Kanopy	0	255	–
RB Digital eAudiobook	0	146	–
RB Digital eMagazines	1,249	1,199	-4.0%
Tumblebooks	359	295	-17.8%
Total	**10,471**	**20,791**	**98.6%**

E-Learning

	Aug-17	Aug-18	% Variation 2017/ 18
Busy Things	9,937	7,921	-20.3%
Lynda.com (*sessions)	0	906	–
Road to IELTS	12	34	183.3%
Studiosity (Your Tutor)	194	97	-50.0%
Total	**10,143**	**8,958**	**-11.7%**

Internet Bookings August 11,831

August 18,106

August 2,916

August 399

August Newsletter
Emailed to 35,825 subscribers
10,843 opens

Website visits August 41,987

Year on Year Performance Comparison September 2016 – 18

Loans

Branch	Sep-16	Sep-17	Sep-18	% Variation 2017/ 18
Cranbourne	1,104	1,287	1,052	-18.3%
Doveton	42,030	42,891	36,870	-14.0%
Emerald	3,918	4,028	3,521	-12.6%
Endeavour Hills	14,933	14,438	12,700	-12.0%
Hampton Park	22,546	22,025	19,342	-12.2%
Cardinia Mobile	23,234	20,937	16,231	-22.5%
Bunjil Place	7,189	6,770	6,849	1.2%
Pakenham	55,077	52,436	54,781	4.5%
Region	35,380	34,225	34,289	0.2%
eLoans	205,411	199,037	185,635	-6.7%
Total Loans	10,164	10,146	21,010	107.1%

CCL Branch Monthly Loans
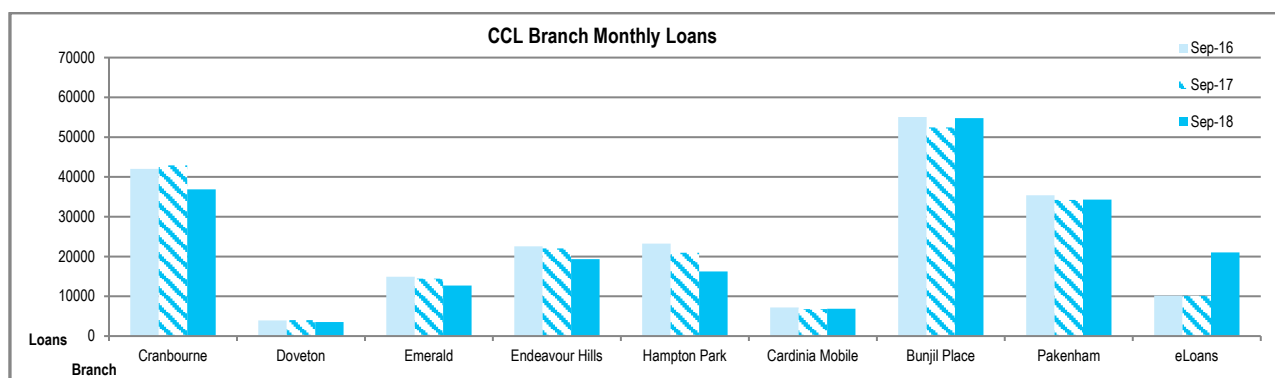
Visits

Branch	Sep-16	Sep-17	Sep-18	% Variation 2017/ 18
Cranbourne	18,355	18,543	16,948	-8.6%
Doveton	3,331	2,771	4,227	52.5%
Emerald	6,246	6,156	5,505	-10.6%
Endeavour Hills	10,177	9,717	9,978	2.7%
Hampton Park	13,778	14,572	10,903	-25.2%
Cardinia Mobile	4,219	4,262	4,256	-0.1%
Bunjil Place	24,255	22,951	35,184	53.3%
Pakenham	18,540	16,750	15,734	-6.1%
Region	98,901	95,722	102,735	7.3%
Website	39,016	39,151	39,271	0.3%
Enterprise	32,357	31,962	31,363	-1.9%
Bookmyne	1,594	2,475	1,602	-35.3%
CCL App		0	4,417	–
Total Virtual	72,967	73,588	76,653	4.2%
Total Visits	171,868	169,310	179,388	6.0%

CCLC Monthly Branch Visits
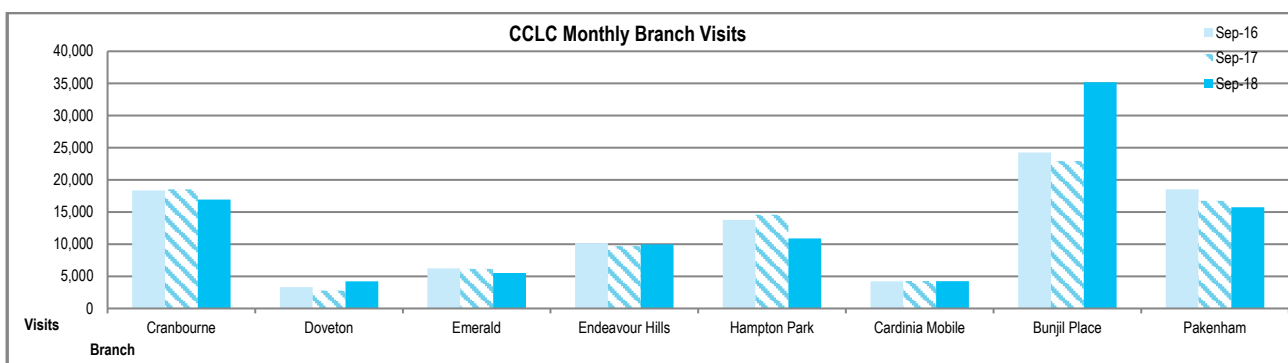
Digital Services – September 2018

Internet Use by Branch

Branch	No. of PCs	Sep-17	Sep-18	% Variation 2017/ 18
Cranbourne	14	1,615	1,875	16.1%
Doveton	12	420	789	87.9%
Emerald	8	594	455	-23.4%
Endeavour Hills	14	1,054	1,091	3.5%
Hampton Park	16	1,677	1,861	11.0%
Cardinia Mobile	2	7	2	-71.4%
Bunjil Place	18	2,645	3,235	22.3%
Pakenham	16	2,303	2,001	-13.1%
Total	100	10,315	11,309	9.6%
Total year to date		33,753	35,493	5.2%

Wireless Network Bookings

Branch	Sep-17	Sep-18	% Variation 2017/ 18
Cranbourne	3,420	3,990	16.7%
Doveton	450	870	93.3%
Emerald	990	930	-6.1%
Endeavour Hills	1770	2,100	18.6%
Hampton Park	3,180	2,520	-20.8%
Cardinia Mobile	–	60	0.0%
Bunjil Place	5,190	3,922	-24.4%
Pakenham	3,000	2,790	-7.0%
Total	18,000	17,182	-4.5%
Total year to date	55,198	50,956	-7.7%

Electronic Resources

	Sep-17	Sep-18	% Variation 2017/18
Bolinda eAudiobooks	3,385	**6,191**	68.0%
Bolinda eBooks	3,236	**5,331**	64.7%
Choice	40	**48**	20.0%
Cloud Library	177	**130**	-26.6%
Freegal Music	1,525	**7,549**	395.0%
Kanopy	0	**338**	–
RB Digital eAudiobook	0	**169**	–
RB Digital eMagazines	1,081	1,034	**-4.3%**
Tumblebooks	402	220	45.3%
Total	10,146	21,010	107.1%

E-Learning

	Sep-17	Sep-18	% Variation 2017/18
Busy Things	7,400	8,629	16.6%
Lynda.com (*sessions)	0	529	–
Road to IELTS	25	15	-40.0%
Studiosity (Your Tutor)	214	49	-77.1%
Total	7,639	9,222	20.7%

Internet Bookings September 11,320

September 17,182

September 2,998

September 407

September Newsletter
Emailed to 53,861 subscribers
16,834 opens

Website visits September 39,271

RECOMMENDATIONS

1. That the Operations Report be noted.

CC49/2018   CUSTOMER EXPERIENCE

Report prepared by Beth Luppino

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

CCL Library Plan reference – 1.1, 2.1, 2.2, 3.1, 4.1, 4.2 and 5.2

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

Discussion
Community Engagement
Friends of CCL *(Library Plan reference 3.1 and 5.2)*
Twenty-one community members gathered this month for a facilitated workshop on volunteering and the potential for a regional 'Friends of CCL'.

Attendees ranged from existing 'Friends' from branch organisations such as FOCL, FODL, FOHL, to other interested library members with professional experience in libraries, recent qualifications in the industry and a range of other skills.

Facilitator, Helga Svendson, challenged the group to focus on SOAR: Strengths, Opportunities, Aspirations, Results.

The group created draft purpose statements as follows:
        The purpose of FOCCL is (to):
- support the library in the community
- ensure libraries live on as a valuable asset
- support the library to meet needs of its community
- actively embed libraries in our community
- support growth inclusive libraries valued by community

There were a number of identified 'next steps' following the conversation:
1. There was an appetite from the attendees to pursue the idea, but it was also clear that some of the existing Friends groups want to maintain their organisations for the immediate future and run them alongside the regional group.
2. We are currently compiling a database for our new Friends of CCL, which will include those who attended on the day, an additional 30 people who expressed interest but couldn't attend the workshop, and all our current volunteers (Home Library Services, Bilingual Storytimes, Practise your English, Homework Club etc).
3. We will be suggesting to this list of contacts that a regional group is formed, and supported by CCL executive team, and that this group meets 4 times per year to discuss the following key action points:
   - Advocacy – opportunities to support CCL to advocate for local, state, federal and philanthropic funding

- Volunteering – upcoming roles at CCL
- Fundraising – work as a team to apply for community grants and sponsorship
- Feedback – Use a Friends of CCL closed Facebook group and other channels to provide ongoing feedback to CCL on services, programs, customer experience and strategic direction

Beyond our four walls – Library Has Legs

Our Federally funded Communities for Children 'Library has Legs' programs now working with the Carlisle Park and Fairhaven Supported playgroups. Monthly visits to these playgroups allow us to work with children with very low levels of English and low literacy in their home languages, particularly those from Afghanistan. Parents know their children aren't talking enough and they don't know how to help. Already there is a noticeable improvement in participants engagement with stories and songs. These families are now joining the library, which links them to more programming and resources.

Library Programs *(Library Plan reference 4.1, 4.3)*

One of our key programs for September was Adult Learners Week. 280 people attended CCL partner-events with Chisholm, City of Casey and Learn Local. The events focused on linking community to employment and further study opportunities.

Program Attendances for CCL August & September 2018 *(Library Plan reference 4.1, 4.3)*
August 2018 Program Attendances

Attendances at Youth Activities

Branch	Aug-17	Aug-18
Cranbourne	1,499	1,942
Doveton	423	206
Emerald	798	1,019
Endeavour Hills	937	1,161
Hampton Park	1,500	1,648
Cardinia Mobile	355	831
Bunjil Place	1,882	3,142
Pakenham	1,466	1,284
Total	**8,860**	**11,233**

Attendances at Adult Activities

Branch	Aug-17	Aug-18
Cranbourne	58	53
Doveton	30	0
Emerald	49	33
Endeavour Hills	63	159
Hampton Park	69	113
Cardinia Mobile	0	0
Bunjil Place	29	106
Pakenham	80	31
Total	**378**	**495**

Baby Time and Tinies Time August 3,876

September 2018 Program Attendances

Attendances at Youth Activities

Branch	Sep-17	Sep-18
Cranbourne	1,916	1,100
Doveton	559	490
Emerald	470	445
Endeavour Hills	795	756
Hampton Park	944	964
Cardinia Mobile	70	694
Bunjil Place	1,144	1,762
Pakenham	1,294	795
Total	**7,192**	**7,006**

Attendances at Adult Activities

Branch	Sep-17	Sep-18
Cranbourne	94	62
Doveton	21	51
Emerald	10	40
Endeavour Hills	33	204
Hampton Park	87	145
Cardinia Mobile	0	0
Bunjil Place	15	171
Pakenham	164	66
Total	**424**	**739**

Baby Time and Tinies Time September 2,302

Read Like a Demon
After 9 years of successfully promoting reading to Primary schools, the Read Like a Demon program has come to an end. Melbourne Football Club have reviewed their Community Strategy and are supporting new initiatives in 2019.

CCL is grateful for the opportunity to be involved in this successful program and can reflect with pride on almost a decade of highlights. We have had unprecedented access to players visiting schools and libraries in Casey. We have watched players become reading role models for students and gain confidence in reading stories to kids themselves – for some this was a significant hurdle. Over the years we have seen these players make a real difference to educational outcomes for students who were part of the program.

CCL and Read Like a Demon would like to acknowledge Cenza Fulco's role in leading the development and continuation of the program over the past 9 years. The success of Read Like a Demon was a testament to Cenza's skill and enthusiasm for encouraging youth literacy in the community.

Bunjil Place One-year Anniversary
Sunday 28 October is Bunjil Place's 1st birthday. There will be celebrations in the Plaza and precinct. As the event falls in the middle of end-of-year exam preparations, we have allocated study zones to levels 1 and 2. Birthday celebrations activities will be located on the ground floor and will include 2 face-painters provided by the City of Casey (one in reading garden and one in children's area). We will also have a wandering 'Gruffalo' who will engage with kids and families on the day throughout the precinct.

Partnerships *(Library Plan reference 2.2)*
CCL and Federation University officially launched our ongoing partnership and Memorandum of Understanding on Tuesday 16 October. CCL member-access computers, Free Wi-Fi and a Reading Lounge are now in place at Federation University Berwick.

The furniture for the Federation University Study Space in Cranbourne Library is now on order.

CCL has engaged volunteer student teachers from Federation University's Education Faculty in our Bunjil Place Homework Club. Students also attended our Storytime and Tinies' Time sessions to gain insights into Early Years Literacy development, which will support their units of study. Planning continues for more mutually-beneficial activities for 2019.

Her Place Exhibition
Pakenham Library will host this exhibition that honours the lives and contributions of women throughout Victoria. Minister Natalie Hutchins attended the opening event on Tuesday 23 October. Presented for the first time in Pakenham, Her Place celebrates the work, achievements and historical significance of women through video interviews, biographical accounts and personal artefacts.

The group includes a former Victorian Premier, Indigenous and community leaders and activists and the first female AFL coach. Many of the women featured in the exhibition have been inducted onto the Victorian Honour Roll of Women.

Marketing and Promotions _(Library Plan reference 3.1)_

CCL has featured regularly in local media in October. Feature articles appeared in the Berwick, Cranbourne and Pakenham local papers on the Libraries Change Lives campaign launch event, Chris Buckingham's visit to Oaklands Primary School for 'Principal for a Day' as well as Heather Arnold's Local History research services.

Libraries Change Lives is a state-wide campaign launched to help communicate the value of public libraries more broadly. It is about letting the people who don't regularly use public libraries (including our politicians) know that public libraries are amazing. CCL will be an active participant in this campaign launched in September. It is important that Libraries work together to convey a positive message – Libraries Change Lives.

CCL have a compelling message – we encourage reading and life-long learning; we provide the foundations for early literacy for thousands of children, we bring people together and provide safe public spaces where everyone is welcome. Public libraries are the cornerstone of a civilised society and the contribution we make to a just and fair society is well worth celebrating.

CCL Website

	August	September
Visits	41,987	39,271

Social Media

Followers	August	September
Facebook	2,916	2,998
Twitter	399	407

CCL recently launched an Instagram account to compliment/link to Facebook posts and to engage an alternate demographic. We have garnered nearly 250 followers in just under a month.

Electronic Direct Mail (EDM) – Monthly Newsletter

	August	September	September additional newsletter
Went to	35,825	53,861	51,530
Open Rate	32%	32.80%	28.22%
Total Clicks	1,548	1,133	637
Click Rate	13.35%	6.74%	4.43%

There were two EDM newsletters that went to our subscribers in September, including the additional newsletter that focused on 'Libraries Change Lives'. Our newsletter recipients increased significantly from August to September. This increase can be attributed to new library members, members whose fines had been forgiven and staff gathering more member emails as part of membership sign up and renewal process.

Lynda.com

	August	September
Active Users	582	619
Total Users	135	61
Hours Viewed	187	188

Update – Library Fines Removal trial _(Library Plan reference 1.2)_

In the most recent quarter (July – September), we see a higher number of loans than pre-trial, an increase in stock turnover (the number of times each item is being borrowed), and less 'lost'

items. Items 1-day-overdue have increased. This declines significantly when we count items that are 2-weeks-overdue. More customers are returning items a few days overdue, and the majority are not keeping items overdue for long periods.

There have been savings in staff time with no overdue fines. These savings are in the time saved on processing payments and investigating disputed fines. The removal of fines has also meant that staff are no longer required to 'backdate' items returned through the after-hours chute. This was a time-consuming process of approximately 4 hours across our network each day.

Number of loans (physical and virtual)

Oct-Dec 17	Jan-Mar 18	Apr-Jun 18	Jul – Sep 18
590, 579	597,498	654,237	640,705

LGPRF Report from SWIFT + Online Resources Statistics

Number of visits (physical and virtual)

Oct-Dec 17	Jan-Mar 18	Apr-Jun 18	Jul – Sep 18
524,228	573,623	576,031	543,405

Beonic, Website, Social Media and Catalogue

Turnover rate of stock

Oct-Dec 17	Jan-Mar 18	Apr-Jun 18	Jul – Sep 18
6.81	6.92	7.06	7.15

Collection HQ – Turnover Rate – with the most recent dataset

Active membership

Oct-Dec 17	Jan-Mar 18	Apr-Jun 18	Jul – Sep 18
22,672	23,989	23,918	23,865

Report from SWIFT for LGPRF

Number of lost items

Oct-Dec 17	Jan-Mar 18	Apr-Jun 18	Jul – Sep 18
17,700	17,649	14,802	14,810

BCA – Shared Reports – Overdue Shelf List

Overdue items

	As at 2nd April	As at 17th July	Jul – Sep 18
1 day overdue	17,649	24,880	28,873
2 weeks overdue	Not available	18,934	19,312

BCA – Overdue Shelf List Report

Customer Satisfaction

	August 2017	April 2018
Net Promoter Score	56	60

Customer Surveys

CCL presented to the Board a Business proposal for the eradication of overdue fines at the November 2017 meeting. The 12-month trial began at the beginning of January 2018. The removal of overdue fines meets the following Library Plan strategies:

1.2   Our services are free and accessible to everyone in our community
2.1   Builds community appreciation of the work we do and value the services we provide
3.3   Recognised contribution to community well-being and social equity
4.2   Ensure collection is accessible and well used
5.1   Embrace CCL values in everything we do

To measure the success of the trial we looked at the KPI's from our Library Plan:

- Number of loans (physical and virtual)
- Number of visits (physical and virtual)
- Customer feedback (Net Promoter Score)
- Sustainable financial performance

Other measures for success for the trial included:

- Turnover rate of stock
- Active membership
- Number of lost items

The trial of removing overdue fines has been a positive change embraced by staff and the community. The key measures have demonstrated both business and community benefits and have not revealed any significant losses (eg. barriers to collection access, loss of assets, loss of revenue, damage to CCL brand). The removal of overdue fines ensures our services are free and accessible to everyone in the community and contribute to their well-being and social equity. CCL is now proposing the Board supports the ongoing removal of overdue fines.

Extended Hours Update *(Library Plan reference 5.2)*

Following the extension to Library opening hours across the region, preliminary results are positive, but it is too early to make a definitive call on the success of the trial. The smaller branches (Doveton and Emerald) have shown the largest increase in community uptake.

More detailed reporting will be provided at the November Board Meeting.

Children and Youth Strategy 2017 - 2020 *(Library Plan reference 4)*

Our Children and Youth Strategy 2017 – 2020, is progressing well. The Youth team committed to the Action Plan for 2017-18 and the results were positive. Following is a summary update on progress:

Our Goals, Strategies and Desired Outcomes

1. The Knowledge Well

Create safe and welcoming places where everyone can gather, learn, share and grow.

Strategy	Key Action and Activity	Achievements
1.1 Create accessible physical and virtual spaces which inspire our community	Ensure study spaces in our libraries meet the needs of our students	• All Branches provided areas for study during peak exam periods including provision of fresh fruit (provided by local partner organisations)

2. Leadership and Innovation

Lead positive change through partnerships and teamwork.

Strategy	Key Action and Activity	Achievements
2.1 Build community appreciation of the work we do and value the services we provide	Youth staff to communicate positive stories about CCL activities to Marketing Manager to promote CCL through local media and social media	Social media successful and cost-effective engagement tool. Over 2,700 Facebook likes, most successful posts featured library programs, community partnerships and key events.

	Read Like a Demon in partnership with schools in City of Casey, Melbourne Football Club and Monash University	Melbourne Football Club to discontinue this program from 2019. 2018 program run successfully in partnership with MFC, CCL and Monash University
	Communities for Children Cranbourne and Cardinia – in partnership with Anglicare and Windemere	1639 people attended 180 sessions offered by Communities for Children Cranbourne and Cardinia including: • Bush Playgroup at RBG Cranbourne • Cultural Diversity Celebration at Cranbourne Library • In-home Literacy Engagement and Support Visits • 'Whose Animals? Australia' bilingual book project launch • Indigenous Literacy Day Celebrations • Southern NAIDOC Event

3. Resilience

Strengthen capacity in our growing community.

	Strategy	Key Action and Activity	Targets and indicators
3.1	Strong connections with our community	Active participation in community life across Casey Cardinia region. Foster relationships with local Youth Centres and Community Houses.	Children's and Youth team participation in Community Life and ongoing relationships with City of Casey and Cardinia shire staff: • City of Casey Best Start • Youth Network • Cardinia Best Start • Cardinia Youth Network • Communities for Children Cranbourne • Communities for Children Cardinia
		Targeted outreach to promote CCL and literacy to • Early Learning Centres and Kindergartens • Schools	• Regular outreach visits to Childcare Centres, playgroups, Early Learning Centres, and schools throughout the Year from all CCL branches • Membership drive (in development) to all primary schools in Casey and Cardinia includes development of improved CCL web resource pages for children, parents and teachers/carers. To be launched November 2018. • Library membership to become available for secondary school students through Compass school Identification card (Under development) • April 2018 Schools Expo delivered • Donation of discarded stock to schools for classrooms, Library or student book swaps.

4. Literacies

Encourage reading and lifelong learning.

	Strategy	Key Action and Activity	Achievements
4.1	Deliver programs and activities that support literacy and lifelong learning	Plan and deliver library programs and activities that target all ages and target community groups including	• Delivery of early literacy programs: Baby Time, Tinies Time and Preschool Storytime • 1000 books before school program • Summer Reading Club

	CALD, ATSI and newly arrived communities	• Over 84,400 attending approximately 3,000 youth and adult programs in 2017-18, an increase 11% • library staff ran an additional 450 programs
	Targeted Pop Up Libraries at Shopping Centres, festivals, and community events	• Casey Kids Carnival • Doveton Show • Children's Week • Pakenham Show • Endeavour Hills Shopping Centre • Lynbrook Community Centre • Selandra Rise Community Centre
4.4 Facilitate programs and activities that promote STEAM learning	Engage STEAM facilitators for holiday programs and after-school programs • Investigate providers through University STEM initiatives such as Robogals and Engineers without Borders, E-Smart junior engineers	• Holiday programs delivered at all branches throughout the year included STEAM (eg. Robogals and the Brainary robotic workshops) • Partnership with Casey Tech School - Tech Taster sessions at Bunjil Place Library for CCL staff, children and seniors. Virtual reality gaming, coding and robotics.

5.   Organisational Performance

Build an outstanding and innovative organization.

Strategy	Key Action and Activity	Actions
5.2 Create a people focused organisation that is quick to embrace new ways of doing things	Regular in-house training. Tapping in to the knowledge well of current staff: Youth Services staff members observing each other delivering programs and sharing tips and ideas.	• CCL Children's and Youth staff bimonthly team meetings and annual planning • Microsoft teams and yammer enabled all team members across CCL to share ideas on programming or books and reading

Conclusion

CCL continues to engage our community through a variety of programs for people of all ages, and improve community awareness of services, spaces and collections.

RECOMMENDATIONS

1. That the Customer Experience Report be noted.
2. That the Board note Casey Cardinia Libraries commitment to Libraries Change Lives.
3. That the Board note the success of the trial of removal of overdue fines and endorse Casey Cardinia Libraries permanent removal of overdues fines.

GENERAL BUSINESS

NEXT MEETING

Wednesday 28 November, City of Casey, Bunjil Place Library, Meeting Room 3 and 4.