

MINUTES
CLARENCE REGIONAL LIBRARY COMMITTEE 15 August 2019
SIR EARLE PAGE LIBRARY AND EDUCATION CENTRE, GRAFTON NSW

PRESENT: Bellingen Shire Council
 Jill Haynes Bellingen Shire Librarian
 Cllr Toni Wright-Turner
 Alison Pattinson
 Alison Pope

Clarence Valley Council
 Cllr Karen Toms
 Des Schroder (Executive Officer)
 Kathryn Breward Regional Librarian
 Victoria Keane Team Leader (Regional Resources)

Meeting opened at 10:30am

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

2. APOLOGIES

Cllr Peter Ellem

Chair for the day

Deputy Chair: Toni Wright-Turner

3. Disclosure of Conflict of Interest

Nil

4. CONFIRMATION OF MINUTES – Meeting held 16 May 2019

Moved: Cllr Karen Toms
 Second: Alison Pattinson

Adopted

5. Business arising from the Minutes – Meeting held 16 May 2019

5.1 10YR FORECASTING REVIEW OF CRL RESERVE COMMITMENTS

Discussion on the latest developments around the funding expenditure regarding the contract position.

Recommendation

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

That the Committee note the adoption of the CRL Reserve expenditure, and the progress of that expenditure in the 2019/20 financial year to date.

Moved: Cllr Karen Toms
Second: Cllr Toni Wright-Turner

Adopted

5.2 STATE LIBRARY FUNDING 2019/20 OVERVIEW

Discussion surrounded the intention of the State to require changed reporting for the new financial year relating to council expenditure from their operational funds for libraries.

Recommendation

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

Moved: Cllr Toni Wright-Turner
Second: Cllr Karen Toms

Adopted

5.3 POLICY REVIEW – CRL FINES AND FEE WAIVING POLICY

The May 2019 North East Zone Library meeting agenda item relating to overdue fines was briefly discussed. The removal of overdue fines from all Tasmanian libraries and several libraries in Victoria and Sydney were examples of a growing trend to remove these fees for the purpose of equity, both social and financial for community access to resources in public libraries. This discussion will be continuing at the next North East Zone Library meeting in September.

Recommendation

That the committee:

1. Note the adoption by the Executive Council of the CRL Fines and Fee Waiving Policy.
2. Have a report prepared by the Regional Librarian based on the discussions at the NE Zone meeting with specific details on the Regional Library's current overdue fine situation.

Moved: Cllr Karen Toms
Second: Cllr Toni Wright-Turner

Adopted

5.4 ABC COSTING REVIEW FOR REGIONAL LIBRARY SERVICES

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

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

Recommendation

That:

1. The report on the Quarterly Income and Expenditure Sheet is noted by the Committee.
2. A further explanation is requested of the components of the Activity Based Costing charges based on the previous discussions between both council's finance sections.
3. Both council's financial representatives be invited to the August CRL Committee meeting in Bellingen.

Moved: Cllr Toni Wright-Turner

Second: Cllr Karen Toms

Adopted

A financial representative from Clarence Valley Council was unable to attend the August CRLC meeting. It was requested that a meeting of both council's Financial Officers occur prior to the next CRLC meeting on 14 November to discuss the outstanding issues relating to the ABC costings for the Regional Library Service.

Correspondence

In-coming: Nil

Out-going: Nil

Media Releases:

CRL	8/05/2019	National Simultaneous Storytime
CRL	10/5/2019	Library and Information Week
CRL	7/06/2019	Youth Week jam-packed with activities

CVC	6/05/2019	Avoiding Scams workshop at Grafton Library
CVC	13/06/2019	An evening with two Grafton Authors
BSC	1/5/2019	Meet with Author Lorraine Hall at Bellingen Library
BSC		Autumn School Holiday Activities at Bellingen Shire Libraries Shire Libraries

Executive Officer's Reports

NIL

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



8. Regional Library Reports -

8.1 NEW TECHNOLOGIES

An overview of new technologies introduced across the Clarence Regional Library.

Recommendation

The Committee notes the new technologies that have been introduced to the library service in the last 12 months.

Moved: Cllr Karen Toms
Second: Cllr Toni Wright-Turner

Adopted

8.2 ERESOURCES

Discussion occurred around the increased eResource usage and the need of more resources to meet the increasing demand. Increasing eResource acquisitions was possible as shelf capacity was not a determinant for housing the stock. CRL Reserve funds allocated at the previous meeting would assist in this expansion.

Recommendation

1. That the database subscriptions that have been purchased and deselected by the Clarence Regional Library Service be noted.
2. To increase expenditure on eResources where there is capacity to do so to meet the increased demand.
3. Report back to the November CRLC meeting on the usage for 1 Qtr for 2019/20

Moved: Cllr Toni Wright-Turner
Second: Jill Haynes

Adopted

8.3 ESMART

Regional Librarian to provide copies of 10 cyber safety tips used in Grafton Library during eSmart week 2018.

Recommendation

The CRL Committee support the continued work towards meeting goals required to retain our accreditation as an eSmart Library with particular focus on forming partnerships and promoting eSmart behaviour inside and outside the library.

Moved: Cllr Karen Toms
Second: Cllr Toni Wright-Turner

Adopted

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

8.4 CONTRIBUTIONS FOR 2019/20 FINANCIAL YEAR

Information on the per capita contribution for member Councils to the Clarence Regional Library budget for the 2019/20 financial year.

Recommendation

That member Councils note their per capita contribution for the 2019/20 financial year.

Moved: Cllr Toni Wright-Turner

Second: Cllr Karen Toms

Adopted

8.5 QUARTERLY INCOME AND EXPENDITURE SHEETS

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

Recommendation

That the Committee:

- Note that the Quarterly Income and Expenditure Sheet is preliminary only.
- Note that the draft 2019/20 Budget requires finalization

Moved: Cllr Toni Wright-Turner

Second: Cllr Karen Toms

Adopted

9. Items for Information

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

9.2 NSWPLA SWITCH Public Library Conference 19-22 November 2019

9.3 Annual Infographics rollout – draft samples provided to committee members

10. Additional Matters

Clarence Regional Library scheduled Committee Meetings for 2019:

21 February - Bellingen

16 May – Grafton

15 August – Bellingen

14 November – Grafton

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

11. Items for next meeting

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

Meeting Closed: 12:08pm

Next meeting: Thursday 15 November in Grafton

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



ITEM: 5.1	No. 3/19 – 10YR FORECASTING REVIEW OF CRL RESERVE COMMITMENTS	
Meeting:	Clarence Regional Library Committee	15 August 2019
Reviewed By:		
Attachment:	No	

REPORT SUMMARY

This report provides an update on the potential allocation of the Reserve Funds accumulated in the CRL Reserve.

OFFICER RECOMMENDATION

That the Committee note the adoption of the CRL Reserve expenditure, and the progress of that expenditure in the 2019/20 financial year to date.

LINKAGE TO CVC COMMUNITY PLAN

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

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2:	Community Wellbeing
Objective:	<ol style="list-style-type: none"> 1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Item expenditure to date from the CRL Reserve as identified at the May CRLC meeting are as follows:

- Mango Language learning database subscription is now live on the library website, promotional campaign has been implemented to advertise its availability.
- Shelving for the Mackey Archive room has been ordered.
- A quote for a Microfilm cabinet for Bellingen microfilms has been requested.
- A quote for PCLocs as been requested For Bellingen, Grafton, Maclean, Yamba and Iluka libraries.
- Interactive play centres for kids areas of our libraries has been put out for staff consultation and selection.
- eBook, eAudio and Dyslexic collection expansion has commenced, with funds to be used throughout the year.
- Interactive Surface table supplier SOLUS visited Grafton on the 30 August to discuss locations and options prior to purchase for Grafton Library.
- A Position description has been developed for the Digital Engagement contract position for review by People Culture & Safety, prior to advertising.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	

ITEM: 5.2 No. 3/19 – STATE LIBRARY FUNDING 2019/20 OVERVIEW**Meeting:** Clarence Regional Library Committee

15 August 2019

Reviewed By:**Attachment:** Yes**REPORT SUMMARY**

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

OFFICER RECOMMENDATION

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

LINKAGE TO CVC COMMUNITY PLANTheme **1 Society**Objective **1.3 We will have a diverse and creative culture**Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals****LINKAGE TO BSC COMMUNITY VISION 2030**

Theme 2: Community Wellbeing

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

BACKGROUND

On the 28 June the Minister approved the Public Library Funding Strategy for 2019/20, which totals a record \$36.478 million. See attached item CRLC 5-2 Nswcouncil_subsidy18/19 and 2019/20.

This includes the approved payments to councils which comprise the new \$2.45 per head payment plus the new model Subsidy Adjustment.

The Library Regulation has been amended to include the annual per capita payment increases which are part of the new funding package. (See: <https://www.legislation.nsw.gov.au/regulations/2019-286.pdf>). The \$2.85 per head prescribed amount continues beyond 2022/23.

KEY ISSUES

From the State Library website:

New model for the Subsidy Adjustment

The Subsidy Adjustment provides funding to councils in addition to the per capita payment.

A new model for the Subsidy Adjustment has been developed in consultation with stakeholders to ensure that all councils receive an equitable share of the increased funding.

The previous Subsidy Adjustment was based on a range of historical payments, relative council disability and a share of the recurrent funding increase received in 2006. There were some inequities in the model resulting from past council amalgamations, however it provided reasonable additional payments to councils while the accompanying per capita amount remained at \$1.85.

The increases this year to both the per capita amount and the Subsidy Adjustment pool prompted a review. This is because approximately half of the State's 128 councils have populations below 20,000 people, and these councils will not receive significant increases through per capita funding alone.

The State Library advised that if the same model were to be retained, the majority of the increase would go to councils with large populations, leaving small to medium sized councils with less of a share of the increase. The increased funding would also amplify some historical inequities inherent in the model.

Stakeholders (through the PLCC) agreed that a smaller Subsidy Adjustment for larger councils, and a larger Subsidy Adjustment for smaller councils will produce a fairer result on a statewide basis, enabling small to medium councils to improve library services appreciably, without unduly compromising the significant increases that will be enjoyed by larger councils due to their per capita payments.

In 2019/20 a total of \$7,547,000 is available for the Subsidy Adjustment.

The new model comprises an equal or flat rate allocation of Subsidy Adjustment funds to councils, with a portion of the funding allocated with reference to need, identified using the Socio-Economic Indexes for Areas scale (SEIFA) developed by the ABS.

For 2019/20 the model would include a flat rate payment of \$50,000 per council (total cost \$6.350 million), with the remainder of the funds (\$1.197 million) allocated with reference to the SEIFA score of each council. The SEIFA payment is calculated as follows:

Band	SEIFA Score	# of Councils in Band	2019/20 amount per council	Total Band Budget
1	<910	12	\$14,430	\$173,163
2	<922	13	\$12,987	\$168,834
3	<937	12	\$11,689	\$140,262
4	<944	14	\$10,520	\$147,275
5	<959	14	\$9,468	\$132,548
6	<973	13	\$8,521	\$110,772
7	<986	13	\$7,669	\$99,695
8	<1033	12	\$6,902	\$82,823
9	<1083	12	\$6,212	\$74,541
10	1086+	12	\$5,591	\$67,087
Total				\$1,197,000

Councils are allocated to one of 10 bands based on the council's SEIFA score (a low score equates to high socio-economic need, while a high score indicates lower levels of need)

Arranging councils into ten bands enables a percentile approach to the funding.

Funds are then allocated to the councils in each band, with higher payments going to the high need councils and lower payments going to the lower need councils. A sliding scale of 10% reduction per band is applied.

NOTE: Clarence Valley Council received a band 1 payment level of \$14,430 whilst Bellingen Shire received a band 4 payment level.

Smaller increases for some councils that amalgamated in 2004 –

Note: This explanation provided has specific relevance to the Clarence Regional Library and Clarence Valley Council's library funding levels.

As noted above, the new Subsidy Adjustment model eliminates historical inequities.

Under the new model all councils will receive increases in comparison with 2018/19, however some councils that were formed in 2004 from the amalgamation of three or more former councils will receive smaller increases.

This is because they had been receiving larger payments than their peers under the old model.

These councils continued to receive the quantum of some subsidy adjustment components that were received by the former councils prior to 2004.

For example, Clarence Valley (population 51,647) received \$179,144 in payments in 2018/19, while Cessnock (population 59,101) received \$143,762.

Clarence Valley was formed in 2004 through the amalgamation of multiple councils, while Cessnock had not been subject to amalgamation.

The new model alleviates this inequity, and all councils are treated equally.

See attachment: CRLC item 5-2 201920_subsidy_sa for details for all council payments

Note: CVC libraries receive \$11,822.00 whilst BSC Libraries receive \$43,166 as additional monies from 2018/19. (see attachment: CRLC item 5.2 Nswcouncil_subsidy18/19 and 2019/20)

Next steps

The State Library will write to all councils shortly with details, including application forms for 2019/20 Subsidy and Local Priority Grants.

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

The draft guidelines for this new program will be considered by the PLCC in July, prior to Ministerial consideration and approval.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	CRLC item 5-2 201920_subsidy_sa CRLC item 5.2 Nswcouncil_subsidy18/19 and 2019/20 CRLC item 5.2 per capita funding comparison over 3 years

ITEM: 5.3 No. 3/19 – POLICY REVIEW – CRL FINES AND FEE WAIVING POLICY

Meeting:	Clarence Regional Library Committee	15 August 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides an update on the progress to adoption of the reviewed Clarence Regional Library Fines and fee Waiving Policy.

OFFICER RECOMMENDATION

That the committee note the adoption by the Executive Council of the CRL Fines and Fee Waiving Policy.

LINKAGE TO CVC COMMUNITY PLAN

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

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2:	Community Wellbeing
Objective:	<ol style="list-style-type: none"> 1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

At the 23 July Clarence Valley Council Meeting this policy review was adopted. The revised policy will now be available from the Library Website and the CVC Website.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	NIL

ITEM: 8.1 No. 3/19 – NEW TECHNOLOGIES

Meeting:	Clarence Regional Library Committee	15 August 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

Update on new technologies within the Clarence Regional Library.

OFFICER RECOMMENDATION

The Committee notes the new technologies that have been introduced to the library service in the last 12 months.

LINKAGE TO CVC COMMUNITY PLAN

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

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2:	Community Wellbeing
Objective:	<ol style="list-style-type: none"> 1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

In the CRL Strategic Action Plan *Item 1.2.8 New Technologies* key actions include:

- *Proceed with a 2yr trial of lending mini tablets*
- *Monitor and evaluate*
- *Implementation of iPad use at Library and Regional Level*
- *Provide a range of new technologies for clients to experience*
 - *3D printer*
 - *Wireless printing*
 - *Remote printing*
 - *3D virtual goggles*
 - *360 degree camera*
 - *3D doodler Pens*

KEY ISSUES

- The trial of lending mini tablets has been ongoing since February 2016, the library has 10 Samsung Galaxy Tab 3 lite tablets for our community to reserve and borrow. During this time they have had 148 loans and 178 Reservations placed. Our current Reservations are now down to 1 Reserves as at 17/7/2018 with 8 on loan, 1 allocated for maintenance, and 1 lost. This has been a popular item in our collection that is now meeting the demand without the need for expanding the number of tablets available.

- In 2017 2 kits of 12 Ozobots were purchased for library programming purposes, an additional set was provided to Bellingin libraries in February this year to meet the demand. These have been used for school holiday activities across all libraries this year. These are designed to be used to educate and inform from the age of 9+ on basic programming language and programming techniques. Bellingin is also considering using the Ozobots for after school sessions.
- The Regional Library Services RFID Stocktake wands and smart phones have been updated to allow live updates to occur. the FE Technologies Live Scanning Wand is a shelf management device that now lets library staff conduct a stocktake whilst communicating live with the Library Management System (LMS). Using a handheld wand and tablet (replacing the smart phone) staff can scan items and update the LMS live without the need for uploading or downloading data. This eliminates the need for the Regional Library's Library Officer (Library Systems) to be involved in loading the data in the critical path when conducting a stocktake.

The automatic update of the last seen date also makes running a stock report from the LMS simple.

Linking instantly to LMS workflows, the software takes the user straight to the relevant LMS screen for handling exceptions and prepopulates the item number in the workflow allowing for efficient processing. This tool has just gotten easier to use with the addition of the new software and the iPads that go with it. The wand can stock take 18000 items an hour, has a battery life of 8 hours and weighs only 400g.

- The Regional Library is rolling out 11, 6th generation iPads, one each for Grafton, Maclean, Yamba, Iluka, Bellingin, Dorrigo, Urunga libraries. iPads will also be provided to the Regional Librarian, Team Leader (Regional Resources), Senior Library Officer (Programs) and Library Officer (Library Systems) these iPads will replace previous iPads for the Team Leaders which are no longer being supported with updates (we have had these for over 4 years).

The library iPads will provide staff at each of the libraries with the equipment to be able to daily demonstrate use of our resources using a mobile device and will assist in Q & A sessions as well as the library's other *Get Connected* programing activities. These devices will support the staff in school holiday and digital storytime activities in a mobile environment. For example, they will be able to utilise the Storybox library on the iPad as part of an interactive digital storytime activity.

Bellingin Shire Libraries

- All Libraries all now have colour photocopier/scanners (previously only black and white) – these have been very well used.
- In June this year have purchased a Laptop/data projector to share between the three libraries for use in events and activities in the libraries.
- Have been successful in a grant for a digital oral history kit from the State Library – technology and training which will be available towards the end of 2019.

Clarence Valley Libraries

The mobile library has continued to develop activities around the digital equipment it has in stock.

- 3D virtual goggles – have proved a wonderful addition to the service, they are used regularly (fortnightly) with Baryulgil school students and by other children after school and during school holidays at various stops, for example: Minnie Water, Glenreagh, Coutts Crossing, Lawrence, Tucabia and Brushgrove. They have been used by adults and at NAIDOC family fun day in Grafton this year they proved very popular. They are fun, easy to use for all ages and don't take up a lot of space, they can also be used without the need for wifi. On the downside the current suite of apps we have available are limited to free ones and the quality isn't always the best, they also all need the use of a wifi service. The Mobile

Officer is currently researching additional apps to add to the suite of apps we utilise, particularly those that are wifi free. We are focusing on funs apps with an educational element.

- Augmented reality Apps on iPads/tablets – these have been used at Baryulgil twice with the primary school students. The kids enjoyed it, however it would be better in smaller groups as the children had trouble seeing the 3D image on the tablet screen, 2 heads per screen is the optimum number. These devices and Apps are also affected by the surrounding light, the darker the day the better, overall these have great potential.
- 3D doodler Pens - Easy to use and to transport as it takes up minimal space, it is fun to use. Issues with it, have been the short cord connecting to a power source so it needs to be used in small groups (4 max) it is also a bit messy and there is a risk of minor burns from heated tip & plastic. Demonstrations have been given, however we only have 1 pen so group activities are a little limited. This is very popular and the Mobile Officer has recommended we source 5 additional units to expand this activity as the latest models are now cordless, further research is being undertaken as to pricing.
- Mounted TV – this is used to mirror the VR goggles to spectators and larger groups and to demonstrate BorrowBox, RBdigital, and the Library Catalogue as well as to display library promotional material.
- Ozobots have been used on the Mobile with success, easy to use and transport and lots of fun. Issues include difficulty with calibration when the light is bright and the need for flat ground surface (no lumps and bumps).
- 3D printer and scanner - The presence of the 3D printer generates lots of enquiries however no sessions have been held using the 3D printer as yet, as conditions need to be optimum to use this technology ie)
 - Good wifi connections
 - Plenty of power
 - Needs to be calibrated each time it is turned on at a new location. This calibration is time consuming as is the actual printing of 3D items, small items can take 20 minutes to complete.

The Printer takes up valuable bench space in the Mobile Library and there is a need to stack books on top during busy periods and this is not ideal for its operation. The time to test and experiment with the printer has been limited to days when the vehicle is off road. Consideration is being given of moving the technology to our static libraries and developing activities around the device at this change of location.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	NIL

ITEM: 8.2 No. 3/19 – ERESOURCES**Meeting:** Clarence Regional Library Committee

15 August 2019

Reviewed By:**Attachment:** No**REPORT SUMMARY**

This report provides information relating to adjustments to online database subscriptions that have been purchased by the Clarence Regional Library Service.

OFFICER RECOMMENDATION

That the database subscriptions that have been purchased and deselected by the Clarence Regional Library Service be noted.

LINKAGE TO CVC COMMUNITY PLANTheme **1 Society**Objective **1.3 We will have a diverse and creative culture**Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals****LINKAGE TO BSC COMMUNITY VISION 2030**

Theme 2: Community Wellbeing

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

BACKGROUND

The *CRL Strategic Plan Key Action Item 1.2.6 Increased Databases* includes:

- *Determine growth areas and unmet needs*
- *Purchasing reflects current needs and perceived future needs*

Item 1.1.3 states: Online access to services is reviewed for relevance in meeting the needs of current and future users

On the basis of usage statistics which reflect the demand for online information on various subjects and changes to pricing for some of these products the following changes to online database subscriptions have been made.

KEY ISSUES**Haynes AllAccess car manuals database**

Haynes AllAccess car manuals provides over 600 car manuals that can be access via a desktop, tablet or mobile device. Features include videos, colour photographs, hyperlinks to additional information, colour wiring diagrams, easy search function, printing from home, 24/7 access. In the last 12 months 45 Australian car manuals and 2 motorcycle manuals have been accessed through this subscription.

Car manuals are an often sort after commodity in libraries and this allows us to provide a greater range than we could otherwise afford for a fraction of the hardcopy cost. With the access via a table or smart phone you can use the resource in the same way you would with a hardcopy book, right at the vehicle.

RBdigital

We have had this product for a number of years as our eAudio platform, this service has undertaken a revamp with improved and simplified login through their App. This platform provides access to Gutenberg Press eBook classics, eAudio we are unable to source from BorrowBox and our eMagazines. All items have seen an increase in downloads over these last 12 months. (See Table 3 for eAudio downloads).

Table 1

eMagazines	downloads
1 QTR	1,061
2 QTR	1,845
3 QTR	1,784 (we had access problems to this for a couple of weeks during this quarter)
4 QTR	2,366
TOTAL	7,056

BorrowBox

On the 1 July 2018 BorrowBox was launched to our communities. BorrowBox is a very user-friendly app that enables library customers to download and borrow eBooks and eAudio books via digital loans.

Table 2

eBooks	downloads
1 QTR	2,044
2 QTR	2,384
3 QTR	2,987
4 QTR	3,715
TOTAL	11,130

Table 3

RBdigital and BorrowBox	eAudio	downloads
	1 QTR	1,389
	2 QTR	1,775
	3 QTR	2,014
	4 QTR	2,268
	TOTAL	7,446

StoryBox Library

The Library has had this new eResource for 6 months, in that time it has been viewed 710 times this is average of 118 views per month, with a steady increase as the year has progressed.

Niche Academy

Niche Academy provides online tutorials for using major social media platforms, databases, and other resources, like BorrowBox, RBdigital and Facebook. This is a subscription that went live in February and since then it has been accessed 419 times. The most common enquiries include: BorrowBox (142), Ancestry Library ed. (79), RBdigital (42), Novelist (36) and findmypast (29). This database alleviates the need for staff to create instructions in print, online or in video for our database subscriptions, it imbeds into our website for ease of access for our user.

Mango Languages

This is an interactive online resource providing audio tutorials to practice reading, listening, and speaking in over 70 different languages. It also has ESL courses for Arabic, Cantonese, Mandarin, French, German,

Greek, Italian, Japanese, Korean, Brazilian Portuguese, Polish, Russian, Spanish, Turkish, and Vietnamese speakers. You can also Download the app and get access on the go from:

iOS app in the App Store

Android app on Google Play

This is a new subscription that went live as of Monday 15 July.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	NIL

ITEM: 8.3 No. 3/19 – ESMART**Meeting:** Clarence Regional Library Committee

15 August 2019

Reviewed By:**Attachment:** No**REPORT SUMMARY**

This report provides a summary of the Clarence Regional Library's eSmart status.

OFFICER RECOMMENDATION

The CRL Committee support the continued work towards meeting goals required to retain our accreditation as an eSmart Library with particular focus on forming partnerships and promoting eSmart behaviour inside and outside the library.

LINKAGE TO CVC COMMUNITY PLANTheme **1 Society**Objective **1.3 We will have a diverse and creative culture**Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals****LINKAGE TO BSC COMMUNITY VISION 2030**

Theme 2: Community Wellbeing

Objective:

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

BACKGROUND

Clarence Regional Library received accreditation as an eSmart Library in July 2018.

eSmart is a long-term change program designed to educate, track, monitor and prevent bullying and cyber bullying. eSmart Libraries is a cyber safety framework designed to fully equip libraries, staff and library users with the skills they need for smart, safe and responsible use of digital technology.

KEY ISSUES

To retain our accreditation the Clarence Regional Library needs to meet the following requirements

- eSmart embedding – the Regional Library service is meeting this requirement through our *Get Connected* program by providing classes through our *Tech Savvy Seniors* and *Be Connected* programs and one on one assistance through our Q & A services to help improve the community's digital literacy.
- Staff professional development – The second stage of training modules are now available online for staff to complete and new staff will complete both Stage 1 and 2.
- Partnership engagement – we need to identify partners the library service can work with outside the library service to deliver the eSmart message.

- Focus on Policy, procedure, social media – review our policies and procedures to ensure that the eSmart principles are included where relevant.
- On and Offline cyber safety information – Cyber safety tips are displayed in posters and next to our public computers and there is a dedicated page on our website to Cyber Safety with eSmart that includes links to appropriate online resources.
- Promote eSafety outside the library – the Regional service does this through our website, social media and outreach programs and events.

Prepared by	Victoria Keane - Team Leader (Regional Resources)
Attachment	NIL

ITEM: 8.4 No. 3/19 – CONTRIBUTIONS FOR 2019/20 FINANCIAL YEAR**Meeting:** Clarence Regional Library Committee

15 August 2019

Reviewed By:**Attachment:**REPORT SUMMARY

This report provides the per capita contribution for member Councils to the Clarence Regional Library budget for the 2019/20 financial year.

OFFICER'S RECOMMENDATION

That member Councils note their per capita contribution for the 2019/20 financial year.

BACKGROUND

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

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

Contribution = Population x Per Capita Rate

*Item 10.3.1 Specified amount of Contribution from each Member will be provided when the population figures are released by the Australian Bureau of Statistics (ABS), generally in March of each year. The population is determined by the ABS report **3218.0 Regional Population Growth, Australia Table 1. Estimated Resident Population, Local Government Areas, New South Wales.***

The annual increase for this contribution is based on the following formula:

Item 10.6 The annual level of increase in the Per Capita Rate for member Contributions is set at:

Per capita increase = Rate peg + X% = 4% rate per year

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

ISSUES

The rate peg determined for 2019/20 is 2.7% (See Rate Peg media release attached) the additional percentage contribution will therefore be 1.3%.

Bellingen Shire Council's (BSC) Estimated Resident Population as at 30 June 2018 (released by the ABS 27 March 2019) is 12,963. Clarence Valley Council's (CVC) Estimated Resident Population as at 30 June 2018 (released by the ABS 27 March 2019) is 51,647.

Total per capita contribution for 2019/20 for each council is as follows:

- CVC of \$920,101.63 and
- BSC of \$230,938.44

Clarence Valley Council will further contribute \$24,790.80 towards the Regional Librarians wage to cover time spent administering CVC Public Libraries. (This is based on 20% of the current wage costs for the Regional Librarian).

Prepared by	Kathryn Breward – Regional Librarian
Attachment	CRLC media-release-2019-20-rate-peg-for-nsw-local- councils-11-september-2018

ITEM: 8.5 No. 3/19 – QUARTERLY INCOME AND EXPENDITURE SHEETS

Meeting:	Clarence Regional Library Committee	15 August 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides information on the progress of the Budget for the 4th Quarter of 2018/19, an indication of unspent monies and the projected amount that will go into Reserve at the end of the Financial Year, and the initial draft Budget for 2019/20

OFFICER RECOMMENDATION

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

LINKAGE TO CVC COMMUNITY PLAN

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

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2:	Community Wellbeing
Objective:	<ol style="list-style-type: none"> 1 Our children, youth and seniors are valued, involved and supported 2 We are a learning and creative community 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Please note that the 4th Quarter Revenue and Expenditure spreadsheet is an estimate only as EOFY processing has not been fully complete as of Friday 2 August.

Items of note in the 4th Quarter Revenue and Expenditure include:

- *Salaries and employment* is over budget due to paid maternity leave coverage and the new grade 2 position has been covered by casuals during the recruitment process.
- *Subscriptions and databases* are down as purchase of eResources (eBooks, eMagazine and eAudio through Bolinda's BorrowBox and RBdigital is now coming from the Capitol funding rather than this operational budget line). The annual renewal of individual databases ie) Haynes and Story box Library, including the annual subscription for the BorrowBox lending platform are funded from this budget line. This means that the book stock budget will need to be varied by \$42,000 to accommodate eResources capitol expenditure for 2019/20 financial year.
- *Freight and cartage* continues to be under spent, however a budget buffer is preferable in order to ensure sufficient funds to accommodate new stock, rotating stock and deselected stock movement. This figure only includes actuals.
- *Book maintenance* continues to track along with new stock purchases.

- *Admin/operating* which included postage, stationery, and web design is on track.
- *Book stock* is currently showing 89% expended this should go up once the final EOFY processing has been completed.

Budget 2019/20

Items of note include:

- The \$155,420 in budget variations voted for in the May CRLC meeting have not been accommodated in this draft budget. These budget variations should be in the 1st quarter Budget Variations to Clarence Valley Council. This means there will be an additional \$155,420 in funding coming from the CRL Reserve for the projects identified at the last Committee meeting (see item 5.1). This funding will be spread across *Book Stock, Furniture & Equipment, Subscriptions/Databases and Promotional Expenses*.
- The \$42,000 for Capitol eResources will also be a budget variation for the 1st quarter.
- The budget for *Salaries & Employment* will need amending to accommodate the Grade 2 Library Support Assistant (Technical Services) position in Regional Services and also the Grade 8 Digital Engagement contract position.
- *Freight & Cartage* has been reduced from last year to reflect the ongoing savings incurred in this item.
- These budget variations will affect the CRL Reserve Balance as at 30/6/2010, this will also need amending.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	income and expenditure sheet as at 30 April 2019

Library Subsidy and Subsidy Adjustment 2019/20

Local Government Area	Population 2018	Per Capita	Subsidy Adjustment		TOTAL	Total per head
		\$2.45	Flat rate \$50k	SEIFA		
Albury	53,767	\$ 131,729	\$ 50,000	\$ 8,521	\$ 190,250	\$ 3.54
Armidale Regional	30,707	\$ 75,232	\$ 50,000	\$ 9,468	\$ 134,700	\$ 4.39
Ballina	44,208	\$ 108,310	\$ 50,000	\$ 7,669	\$ 165,978	\$ 3.75
Balranald	2,340	\$ 5,733	\$ 50,000	\$ 11,689	\$ 67,422	\$ 28.81
Bathurst Regional	43,206	\$ 105,855	\$ 50,000	\$ 7,669	\$ 163,524	\$ 3.78
Bayside	174,378	\$ 427,226	\$ 50,000	\$ 6,902	\$ 484,128	\$ 2.78
Bega Valley	34,348	\$ 84,153	\$ 50,000	\$ 9,468	\$ 143,620	\$ 4.18
Bellingen	12,963	\$ 31,759	\$ 50,000	\$ 10,520	\$ 92,279	\$ 7.12
Berrigan	8,707	\$ 21,332	\$ 50,000	\$ 10,520	\$ 81,852	\$ 9.40
Blacktown	366,534	\$ 898,008	\$ 50,000	\$ 7,669	\$ 955,677	\$ 2.61
Bland	5,985	\$ 14,663	\$ 50,000	\$ 9,468	\$ 74,131	\$ 12.39
Blayney	7,342	\$ 17,988	\$ 50,000	\$ 8,521	\$ 76,509	\$ 10.42
Blue Mountains	79,260	\$ 194,187	\$ 50,000	\$ 6,212	\$ 250,399	\$ 3.16
Bogan	2,621	\$ 6,421	\$ 50,000	\$ 11,689	\$ 68,110	\$ 25.99
Bourke	2,630	\$ 6,444	\$ 50,000	\$ 11,689	\$ 68,132	\$ 25.91
Brewarrina	1,655	\$ 4,055	\$ 50,000	\$ 14,430	\$ 68,485	\$ 41.38
Broken Hill	17,734	\$ 43,448	\$ 50,000	\$ 14,430	\$ 107,879	\$ 6.08
Burwood	39,886	\$ 97,721	\$ 50,000	\$ 6,902	\$ 154,623	\$ 3.88
Byron	34,574	\$ 84,706	\$ 50,000	\$ 7,669	\$ 142,375	\$ 4.12
Cabonne	13,680	\$ 33,516	\$ 50,000	\$ 6,902	\$ 90,418	\$ 6.61
Camden	94,159	\$ 230,690	\$ 50,000	\$ 6,212	\$ 286,901	\$ 3.05
Campbelltown	168,139	\$ 411,941	\$ 50,000	\$ 10,520	\$ 472,460	\$ 2.81
Canada Bay	95,159	\$ 233,140	\$ 50,000	\$ 5,591	\$ 288,730	\$ 3.03
Canterbury-Bankstown	373,931	\$ 916,131	\$ 50,000	\$ 10,520	\$ 976,651	\$ 2.61
Carrathool	2,802	\$ 6,865	\$ 50,000	\$ 9,468	\$ 66,333	\$ 23.67
Central Coast	342,047	\$ 838,015	\$ 50,000	\$ 8,521	\$ 896,536	\$ 2.62
Cessnock	59,101	\$ 144,797	\$ 50,000	\$ 12,987	\$ 207,785	\$ 3.52
Clarence Valley	51,647	\$ 126,535	\$ 50,000	\$ 14,430	\$ 190,965	\$ 3.70
Cobar	4,722	\$ 11,569	\$ 50,000	\$ 10,520	\$ 72,089	\$ 15.27
Coffs Harbour	76,551	\$ 187,550	\$ 50,000	\$ 9,468	\$ 247,018	\$ 3.23
Coolamon	4,368	\$ 10,702	\$ 50,000	\$ 8,521	\$ 69,223	\$ 15.85
Coonamble	4,014	\$ 9,834	\$ 50,000	\$ 14,430	\$ 74,265	\$ 18.50
Cootamundra-Gundagai Regional	11,260	\$ 27,587	\$ 50,000	\$ 11,689	\$ 89,276	\$ 7.93
Cowra	12,767	\$ 31,279	\$ 50,000	\$ 12,987	\$ 94,266	\$ 7.38

Library Subsidy and Subsidy Adjustment 2019/20

Local Government Area	Population 2018	Per Capita	Subsidy Adjustment		TOTAL	Total per head
		\$2.45	Flat rate \$50k	SEIFA		
Cumberland	236,893	\$ 580,388	\$ 50,000	\$ 9,468	\$ 639,856	\$ 2.70
Dubbo Regional	53,240	\$ 130,438	\$ 50,000	\$ 8,521	\$ 188,959	\$ 3.55
Dungog	9,346	\$ 22,898	\$ 50,000	\$ 7,669	\$ 80,567	\$ 8.62
Edward River	8,995	\$ 22,038	\$ 50,000	\$ 7,669	\$ 79,707	\$ 8.86
Eurobodalla	38,288	\$ 93,806	\$ 50,000	\$ 10,520	\$ 154,325	\$ 4.03
Fairfield	210,612	\$ 515,999	\$ 50,000	\$ 14,430	\$ 580,430	\$ 2.76
Federation	12,462	\$ 30,532	\$ 50,000	\$ 11,689	\$ 92,220	\$ 7.40
Forbes	9,910	\$ 24,280	\$ 50,000	\$ 11,689	\$ 85,968	\$ 8.67
Georges River	158,411	\$ 388,107	\$ 50,000	\$ 6,212	\$ 444,319	\$ 2.80
Gilgandra	4,226	\$ 10,354	\$ 50,000	\$ 12,987	\$ 73,341	\$ 17.35
Glen Innes Severn	8,908	\$ 21,825	\$ 50,000	\$ 12,987	\$ 84,812	\$ 9.52
Goulburn Mulwaree	30,852	\$ 75,587	\$ 50,000	\$ 10,520	\$ 136,107	\$ 4.41
Greater Hume Shire	10,686	\$ 26,181	\$ 50,000	\$ 7,669	\$ 83,850	\$ 7.85
Griffith	26,882	\$ 65,861	\$ 50,000	\$ 9,468	\$ 125,329	\$ 4.66
Gunnedah	12,661	\$ 31,019	\$ 50,000	\$ 11,689	\$ 92,708	\$ 7.32
Gwydir	5,349	\$ 13,105	\$ 50,000	\$ 11,689	\$ 74,794	\$ 13.98
Hawkesbury	67,083	\$ 164,353	\$ 50,000	\$ 6,902	\$ 221,255	\$ 3.30
Hay	2,979	\$ 7,299	\$ 50,000	\$ 12,987	\$ 70,286	\$ 23.59
Hilltops	18,782	\$ 46,016	\$ 50,000	\$ 10,520	\$ 106,536	\$ 5.67
Hornsby	150,752	\$ 369,342	\$ 50,000	\$ 5,591	\$ 424,933	\$ 2.82
Hunters Hill	14,909	\$ 36,527	\$ 50,000	\$ 5,591	\$ 92,118	\$ 6.18
Inner West	198,024	\$ 485,159	\$ 50,000	\$ 6,212	\$ 541,371	\$ 2.73
Inverell	16,844	\$ 41,268	\$ 50,000	\$ 12,987	\$ 104,255	\$ 6.19
Junee	6,631	\$ 16,246	\$ 50,000	\$ 11,689	\$ 77,934	\$ 11.75
Kempsey	29,665	\$ 72,679	\$ 50,000	\$ 14,430	\$ 137,110	\$ 4.62
Kiama	23,006	\$ 56,365	\$ 50,000	\$ 6,212	\$ 112,576	\$ 4.89
Ku-ring-gai	126,046	\$ 308,813	\$ 50,000	\$ 5,591	\$ 364,403	\$ 2.89
Kyogle	8,870	\$ 21,732	\$ 50,000	\$ 14,430	\$ 86,162	\$ 9.71
Lachlan	6,151	\$ 15,070	\$ 50,000	\$ 11,689	\$ 76,758	\$ 12.48
Lake Macquarie	204,914	\$ 502,039	\$ 50,000	\$ 7,669	\$ 559,708	\$ 2.73
Lane Cove	39,486	\$ 96,741	\$ 50,000	\$ 5,591	\$ 152,331	\$ 3.86
Leeton	11,438	\$ 28,023	\$ 50,000	\$ 10,520	\$ 88,543	\$ 7.74
Lismore	43,843	\$ 107,415	\$ 50,000	\$ 9,468	\$ 166,883	\$ 3.81
Lithgow	21,636	\$ 53,008	\$ 50,000	\$ 12,987	\$ 115,995	\$ 5.36

Library Subsidy and Subsidy Adjustment 2019/20

Local Government Area	Population 2018	Per Capita	Subsidy Adjustment		TOTAL	Total per head
		\$2.45	Flat rate \$50k	SEIFA		
Liverpool	223,304	\$ 547,095	\$ 50,000	\$ 8,521	\$ 605,616	\$ 2.71
Liverpool Plains	7,893	\$ 19,338	\$ 50,000	\$ 12,987	\$ 82,325	\$ 10.43
Lockhart	3,295	\$ 8,073	\$ 50,000	\$ 7,669	\$ 65,742	\$ 19.95
Maitland	83,203	\$ 203,847	\$ 50,000	\$ 7,669	\$ 261,516	\$ 3.14
Mid-Coast	93,288	\$ 228,556	\$ 50,000	\$ 12,987	\$ 291,543	\$ 3.13
Mid-Western Regional	25,086	\$ 61,461	\$ 50,000	\$ 9,468	\$ 120,928	\$ 4.82
Moree Plains	13,350	\$ 32,708	\$ 50,000	\$ 12,987	\$ 95,695	\$ 7.17
Mosman	30,877	\$ 75,649	\$ 50,000	\$ 5,591	\$ 131,239	\$ 4.25
Murray River	12,118	\$ 29,689	\$ 50,000	\$ 8,521	\$ 88,210	\$ 7.28
Murrumbidgee	3,961	\$ 9,704	\$ 50,000	\$ 12,987	\$ 72,692	\$ 18.35
Muswellbrook	16,383	\$ 40,138	\$ 50,000	\$ 9,468	\$ 99,606	\$ 6.08
Nambucca	19,773	\$ 48,444	\$ 50,000	\$ 14,430	\$ 112,874	\$ 5.71
Narrabri	13,231	\$ 32,416	\$ 50,000	\$ 10,520	\$ 92,936	\$ 7.02
Narrandera	5,931	\$ 14,531	\$ 50,000	\$ 12,987	\$ 77,518	\$ 13.07
Narromine	6,567	\$ 16,089	\$ 50,000	\$ 12,987	\$ 79,076	\$ 12.04
Newcastle	164,104	\$ 402,055	\$ 50,000	\$ 6,902	\$ 458,957	\$ 2.80
North Sydney	74,172	\$ 181,721	\$ 50,000	\$ 5,591	\$ 237,312	\$ 3.20
Northern Beaches	271,278	\$ 664,631	\$ 50,000	\$ 5,591	\$ 720,222	\$ 2.65
Oberon	5,408	\$ 13,250	\$ 50,000	\$ 8,521	\$ 71,771	\$ 13.27
Orange	42,056	\$ 103,037	\$ 50,000	\$ 8,521	\$ 161,558	\$ 3.84
Parkes	14,894	\$ 36,490	\$ 50,000	\$ 11,689	\$ 98,179	\$ 6.59
Parramatta	251,311	\$ 615,712	\$ 50,000	\$ 6,902	\$ 672,614	\$ 2.68
Penrith	209,210	\$ 512,565	\$ 50,000	\$ 6,902	\$ 569,466	\$ 2.72
Port Macquarie-Hastings	83,131	\$ 203,671	\$ 50,000	\$ 9,468	\$ 263,139	\$ 3.17
Port Stephens	72,695	\$ 178,103	\$ 50,000	\$ 8,521	\$ 236,624	\$ 3.26
Queanbeyan-Palerang Regional	59,959	\$ 146,900	\$ 50,000	\$ 6,212	\$ 203,111	\$ 3.39
Randwick	154,265	\$ 377,949	\$ 50,000	\$ 6,212	\$ 434,161	\$ 2.81
Richmond Valley	23,399	\$ 57,328	\$ 50,000	\$ 14,430	\$ 121,758	\$ 5.20
Ryde	127,446	\$ 312,243	\$ 50,000	\$ 6,212	\$ 368,454	\$ 2.89
Shellharbour	72,240	\$ 176,988	\$ 50,000	\$ 8,521	\$ 235,509	\$ 3.26
Shoalhaven	104,371	\$ 255,709	\$ 50,000	\$ 10,520	\$ 316,229	\$ 3.03
Singleton	23,422	\$ 57,384	\$ 50,000	\$ 6,902	\$ 114,286	\$ 4.88
Snowy Monaro Regional	20,733	\$ 50,796	\$ 50,000	\$ 7,669	\$ 108,465	\$ 5.23
Snowy Valleys	14,532	\$ 35,603	\$ 50,000	\$ 10,520	\$ 96,123	\$ 6.61

Library Subsidy and Subsidy Adjustment 2019/20

Local Government Area	Population 2018	Per Capita	Subsidy Adjustment		TOTAL	Total per head
		\$2.45	Flat rate \$50k	SEIFA		
Strathfield	45,143	\$ 110,600	\$ 50,000	\$ 6,212	\$ 166,812	\$ 3.70
Sutherland Shire	229,213	\$ 561,572	\$ 50,000	\$ 6,212	\$ 617,784	\$ 2.70
Sydney	240,229	\$ 588,561	\$ 50,000	\$ 6,212	\$ 644,773	\$ 2.68
Tamworth Regional	62,156	\$ 152,282	\$ 50,000	\$ 9,468	\$ 211,750	\$ 3.41
Temora	6,274	\$ 15,371	\$ 50,000	\$ 11,689	\$ 77,060	\$ 12.28
Tenterfield	6,638	\$ 16,263	\$ 50,000	\$ 14,430	\$ 80,693	\$ 12.16
The Hills Shire	172,473	\$ 422,559	\$ 50,000	\$ 5,591	\$ 478,149	\$ 2.77
Tweed	96,108	\$ 235,465	\$ 50,000	\$ 9,468	\$ 294,932	\$ 3.07
Upper Hunter Shire	14,220	\$ 34,839	\$ 50,000	\$ 8,521	\$ 93,360	\$ 6.57
Upper Lachlan Shire	7,961	\$ 19,504	\$ 50,000	\$ 6,902	\$ 76,406	\$ 9.60
Uralla	6,062	\$ 14,852	\$ 50,000	\$ 7,669	\$ 72,521	\$ 11.96
Wagga Wagga	64,820	\$ 158,809	\$ 50,000	\$ 6,902	\$ 215,711	\$ 3.33
Walcha	3,132	\$ 7,673	\$ 50,000	\$ 8,521	\$ 66,194	\$ 21.13
Walgett	6,051	\$ 14,825	\$ 50,000	\$ 14,430	\$ 79,255	\$ 13.10
Warren	2,745	\$ 6,725	\$ 50,000	\$ 10,520	\$ 67,245	\$ 24.50
Warrumbungle Shire	9,399	\$ 23,028	\$ 50,000	\$ 14,430	\$ 87,458	\$ 9.31
Waverley	74,114	\$ 181,579	\$ 50,000	\$ 5,591	\$ 237,170	\$ 3.20
Weddin	3,636	\$ 8,908	\$ 50,000	\$ 10,520	\$ 69,428	\$ 19.09
Wentworth	7,042	\$ 17,253	\$ 50,000	\$ 9,468	\$ 76,721	\$ 10.89
Willoughby	80,339	\$ 196,831	\$ 50,000	\$ 5,591	\$ 252,421	\$ 3.14
Wingecarribee	50,493	\$ 123,708	\$ 50,000	\$ 6,902	\$ 180,610	\$ 3.58
Wollondilly	52,230	\$ 127,964	\$ 50,000	\$ 6,902	\$ 184,865	\$ 3.54
Wollongong	216,071	\$ 529,374	\$ 50,000	\$ 7,669	\$ 587,043	\$ 2.72
Woollahra	58,964	\$ 144,462	\$ 50,000	\$ 5,591	\$ 200,052	\$ 3.39
Yass Valley	16,953	\$ 41,535	\$ 50,000	\$ 6,212	\$ 97,747	\$ 5.77
TOTAL NEW SOUTH WALES	7,985,324	\$ 19,564,044	\$ 6,350,000	\$ 1,197,000	\$ 27,111,044	

Subsidy and Subsidy Adjustment payments 2018/19 and 2019/20

Local Government Area	Funding Increase	Total 2019/20		Total 2018/19	
		Population	Subsidy and Subsidy Adjustment	Population	Subsidy and Subsidy Adjustment
Albury	\$ 58,433	53,767	\$ 190,250	52,886	\$ 131,817
Armidale Regional	\$ 33,144	30,707	\$ 134,700	30,552	\$ 101,556
Ballina	\$ 57,733	44,208	\$ 165,978	43,064	\$ 108,245
Balranald	\$ 46,146	2,340	\$ 67,422	2,318	\$ 21,276
Bathurst Regional	\$ 45,166	43,206	\$ 163,524	42,900	\$ 118,358
Bayside	\$ 81,072	174,378	\$ 484,128	170,279	\$ 403,056
Bega Valley	\$ 46,352	34,348	\$ 143,620	34,095	\$ 97,268
Bellingen	\$ 43,166	12,963	\$ 92,279	12,888	\$ 49,113
Berrigan	\$ 42,609	8,707	\$ 81,852	8,617	\$ 39,243
Blacktown	\$ 120,704	366,534	\$ 955,677	356,859	\$ 834,973
Bland	\$ 41,850	5,985	\$ 74,131	5,990	\$ 32,281
Blayney	\$ 42,314	7,342	\$ 76,509	7,415	\$ 34,194
Blue Mountains	\$ 57,382	79,260	\$ 250,399	78,800	\$ 193,016
Bogan	\$ 44,757	2,621	\$ 68,110	2,664	\$ 23,353
Bourke	\$ 45,611	2,630	\$ 68,132	2,720	\$ 22,521
Brewarrina	\$ 47,465	1,655	\$ 68,485	1,687	\$ 21,020
Broken Hill	\$ 46,137	17,734	\$ 107,879	17,780	\$ 61,742
Burwood	\$ 55,309	39,886	\$ 154,623	39,172	\$ 99,314
Byron	\$ 55,064	34,574	\$ 142,375	33,339	\$ 87,311
Cabonne	\$ 40,999	13,680	\$ 90,418	13,647	\$ 49,419
Camden	\$ 78,920	94,159	\$ 286,901	87,250	\$ 207,981
Campbelltown	\$ 89,861	168,139	\$ 472,460	164,273	\$ 382,600
Canada Bay	\$ 51,925	95,159	\$ 288,730	93,858	\$ 236,805
Canterbury-Bankstown	\$ 117,058	373,931	\$ 976,651	367,519	\$ 859,593
Carrathool	\$ 43,731	2,802	\$ 66,333	2,805	\$ 22,602
Central Coast	\$ 100,647	342,047	\$ 896,536	337,765	\$ 795,889
Cessnock	\$ 64,022	59,101	\$ 207,785	57,527	\$ 143,762
Clarence Valley	\$ 11,822	51,647	\$ 190,965	51,298	\$ 179,144
Cobar	\$ 40,845	4,722	\$ 72,089	4,713	\$ 31,244
Coffs Harbour	\$ 66,073	76,551	\$ 247,018	75,484	\$ 180,944
Coolamon	\$ 42,197	4,368	\$ 69,223	4,400	\$ 27,025
Coonamble	\$ 47,865	4,014	\$ 74,265	4,056	\$ 26,399
Cootamundra-Gundagai Regional	\$ 34,369	11,260	\$ 89,276	11,238	\$ 54,907

Subsidy and Subsidy Adjustment payments 2018/19 and 2019/20

Local Government Area	Funding Increase	Total 2019/20		Total 2018/19	
		Population	Subsidy and Subsidy Adjustment	Population	Subsidy and Subsidy Adjustment
Cowra	\$ 48,726	12,767	\$ 94,266	12,697	\$ 45,541
Cumberland	\$ 87,646	236,893	\$ 639,856	231,604	\$ 552,210
Dubbo Regional	\$ 47,432	53,240	\$ 188,959	52,084	\$ 141,526
Dungog	\$ 42,156	9,346	\$ 80,567	9,198	\$ 38,411
Edward River	\$ 22,799	8,995	\$ 79,707	8,907	\$ 56,908
Eurobodalla	\$ 48,685	38,288	\$ 154,325	38,117	\$ 105,640
Fairfield	\$ 88,063	210,612	\$ 580,430	209,107	\$ 492,366
Federation	\$ 33,138	12,462	\$ 92,220	12,392	\$ 59,083
Forbes	\$ 46,284	9,910	\$ 85,968	9,844	\$ 39,684
Georges River	\$ 73,475	158,411	\$ 444,319	156,440	\$ 370,844
Gilgandra	\$ 48,062	4,226	\$ 73,341	4,256	\$ 25,279
Glen Innes Severn	\$ 34,818	8,908	\$ 84,812	8,924	\$ 49,993
Goulburn Mulwaree	\$ 48,145	30,852	\$ 136,107	30,438	\$ 87,962
Greater Hume Shire	\$ 26,392	10,686	\$ 83,850	10,585	\$ 57,458
Griffith	\$ 49,382	26,882	\$ 125,329	26,648	\$ 75,946
Gunnedah	\$ 45,893	12,661	\$ 92,708	12,628	\$ 46,815
Gwydir	\$ 34,180	5,349	\$ 74,794	5,316	\$ 40,613
Hawkesbury	\$ 55,303	67,083	\$ 221,255	66,402	\$ 165,952
Hay	\$ 47,025	2,979	\$ 70,286	2,969	\$ 23,261
Hilltops	\$ 20,418	18,782	\$ 106,536	18,840	\$ 86,117
Hornsby	\$ 75,583	150,752	\$ 424,933	149,242	\$ 349,350
Hunters Hill	\$ 48,292	14,909	\$ 92,118	14,716	\$ 43,826
Inner West	\$ 73,228	198,024	\$ 541,371	195,113	\$ 468,143
Inverell	\$ 46,960	16,844	\$ 104,255	16,780	\$ 57,295
Junee	\$ 46,416	6,631	\$ 77,934	6,555	\$ 31,519
Kempsey	\$ 57,191	29,665	\$ 137,110	29,536	\$ 79,919
Kiama	\$ 51,383	23,006	\$ 112,576	22,378	\$ 61,193
Ku-ring-gai	\$ 71,073	126,046	\$ 364,403	124,898	\$ 293,331
Kyogle	\$ 48,659	8,870	\$ 86,162	8,927	\$ 37,503
Lachlan	\$ 42,253	6,151	\$ 76,758	6,213	\$ 34,506
Lake Macquarie	\$ 81,043	204,914	\$ 559,708	203,823	\$ 478,665
Lane Cove	\$ 56,646	39,486	\$ 152,331	38,782	\$ 95,686
Leeton	\$ 43,016	11,438	\$ 88,543	11,420	\$ 45,527

Subsidy and Subsidy Adjustment payments 2018/19 and 2019/20

Local Government Area	Funding Increase	Total 2019/20		Total 2018/19	
		Population	Subsidy and Subsidy Adjustment	Population	Subsidy and Subsidy Adjustment
Lismore	\$ 58,672	43,843	\$ 166,883	43,816	\$ 108,211
Lithgow	\$ 55,297	21,636	\$ 115,995	21,596	\$ 60,698
Liverpool	\$ 87,823	223,304	\$ 605,616	217,736	\$ 517,792
Liverpool Plains	\$ 43,546	7,893	\$ 82,325	7,887	\$ 38,779
Lockhart	\$ 43,673	3,295	\$ 65,742	3,245	\$ 22,068
Maitland	\$ 66,052	83,203	\$ 261,516	81,235	\$ 195,464
Mid-Coast	\$ 38,410	93,288	\$ 291,543	92,569	\$ 253,133
Mid-Western Regional	\$ 36,870	25,086	\$ 120,928	24,826	\$ 84,059
Moree Plains	\$ 43,613	13,350	\$ 95,695	13,408	\$ 52,082
Mosman	\$ 53,116	30,877	\$ 131,239	30,465	\$ 78,123
Murray River	\$ 26,909	12,118	\$ 88,210	11,960	\$ 61,301
Murrumbidgee	\$ 37,764	3,961	\$ 72,692	3,952	\$ 34,928
Muswellbrook	\$ 42,881	16,383	\$ 99,606	16,427	\$ 56,725
Nambucca	\$ 49,956	19,773	\$ 112,874	19,625	\$ 62,918
Narrabri	\$ 43,212	13,231	\$ 92,936	13,387	\$ 49,724
Narrandera	\$ 47,680	5,931	\$ 77,518	5,951	\$ 29,838
Narromine	\$ 47,678	6,567	\$ 79,076	6,554	\$ 31,398
Newcastle	\$ 78,998	164,104	\$ 458,957	162,480	\$ 379,959
North Sydney	\$ 62,096	74,172	\$ 237,312	73,077	\$ 175,216
Northern Beaches	\$ 80,955	271,278	\$ 720,222	269,378	\$ 639,267
Oberon	\$ 43,017	5,408	\$ 71,771	5,430	\$ 28,753
Orange	\$ 56,736	42,056	\$ 161,558	41,636	\$ 104,822
Parkes	\$ 45,801	14,894	\$ 98,179	14,920	\$ 52,378
Parramatta	\$ 109,906	251,311	\$ 672,614	243,464	\$ 562,708
Penrith	\$ 93,294	209,210	\$ 569,466	204,785	\$ 476,173
Port Macquarie-Hastings	\$ 67,886	83,131	\$ 263,139	81,202	\$ 195,252
Port Stephens	\$ 56,027	72,695	\$ 236,624	71,716	\$ 180,597
Queanbeyan-Palerang Regional	\$ 29,529	59,959	\$ 203,111	59,136	\$ 173,582
Randwick	\$ 80,088	154,265	\$ 434,161	151,993	\$ 354,073
Richmond Valley	\$ 42,881	23,399	\$ 121,758	23,195	\$ 78,877
Ryde	\$ 77,459	127,446	\$ 368,454	124,798	\$ 290,995
Shellharbour	\$ 64,591	72,240	\$ 235,509	71,100	\$ 170,918
Shoalhaven	\$ 58,752	104,371	\$ 316,229	102,811	\$ 257,477

Subsidy and Subsidy Adjustment payments 2018/19 and 2019/20

Local Government Area	Funding Increase	Total 2019/20		Total 2018/19	
		Population	Subsidy and Subsidy Adjustment	Population	Subsidy and Subsidy Adjustment
Singleton	\$ 48,443	23,422	\$ 114,286	23,496	\$ 65,843
Snowy Monaro Regional	\$ 19,274	20,733	\$ 108,465	20,713	\$ 89,190
Snowy Valleys	\$ 33,201	14,532	\$ 96,123	14,582	\$ 62,922
Strathfield	\$ 56,060	45,143	\$ 166,812	43,585	\$ 110,753
Sutherland Shire	\$ 89,407	229,213	\$ 617,784	227,073	\$ 528,377
Sydney	\$ 103,142	240,229	\$ 644,773	233,217	\$ 541,631
Tamworth Regional	\$ 16,710	62,156	\$ 211,750	61,554	\$ 195,040
Temora	\$ 46,149	6,274	\$ 77,060	6,258	\$ 30,911
Tenterfield	\$ 46,076	6,638	\$ 80,693	6,629	\$ 34,617
The Hills Shire	\$ 90,039	172,473	\$ 478,149	167,296	\$ 388,110
Tweed	\$ 55,333	96,108	\$ 294,932	94,547	\$ 239,599
Upper Hunter Shire	\$ 22,979	14,220	\$ 93,360	14,316	\$ 70,381
Upper Lachlan Shire	\$ 31,490	7,961	\$ 76,406	7,895	\$ 44,916
Uralla	\$ 41,760	6,062	\$ 72,521	6,115	\$ 30,761
Wagga Wagga	\$ 60,342	64,820	\$ 215,711	64,416	\$ 155,369
Walcha	\$ 43,272	3,132	\$ 66,194	3,157	\$ 22,923
Walgett	\$ 44,589	6,051	\$ 79,255	6,231	\$ 34,666
Warren	\$ 45,140	2,745	\$ 67,245	2,769	\$ 22,105
Warrumbungle Shire	\$ 36,197	9,399	\$ 87,458	9,421	\$ 51,261
Waverley	\$ 61,931	74,114	\$ 237,170	73,176	\$ 175,239
Weddin	\$ 44,270	3,636	\$ 69,428	3,662	\$ 25,158
Wentworth	\$ 43,384	7,042	\$ 76,721	6,955	\$ 33,337
Willoughby	\$ 63,327	80,339	\$ 252,421	79,574	\$ 189,094
Wingecarribee	\$ 56,445	50,493	\$ 180,610	49,710	\$ 124,164
Wollondilly	\$ 53,856	52,230	\$ 184,865	50,877	\$ 131,010
Wollongong	\$ 89,915	216,071	\$ 587,043	213,841	\$ 497,128
Woollahra	\$ 57,603	58,964	\$ 200,052	58,883	\$ 142,450
Yass Valley	\$ 34,288	16,953	\$ 97,747	16,802	\$ 63,458
TOTAL NEW SOUTH WALES	\$ 6,836,304	7,985,324	\$ 27,111,044	7,858,147	\$ 20,274,740

per capita comparison over 3 years					
	per capita	per capita	per capita	difference	% change
	2017/18	2018/19	2019/20	2017-2019	2017-2019 %
Albury City	2.80	2.49	3.54	0.74	26.4%
Armidale Regional	3.84	3.32	4.39	0.55	14.3%
Ballina	2.92	2.51	3.75	0.83	28.4%
Balranald	10.43	9.18	28.81	18.38	176.2%
Bathurst Regional	3.10	2.76	3.78	0.68	21.9%
Bayside	2.56	2.37	2.78	0.22	8.6%
Bega Valley	3.27	2.85	4.18	0.91	27.8%
Bellingen Shire	4.29	3.81	7.12	2.83	66.0%
Berrigan	4.73	4.55	9.40	4.67	98.7%
Blacktown City	2.47	2.34	2.61	0.14	5.7%
Bland	6.16	5.39	12.39	6.23	101.1%
Blayney	5.17	4.61	10.42	5.25	101.5%
Blue Mountains City	2.58	2.45	3.16	0.58	22.5%
Bogan	9.06	8.77	25.99	16.93	186.9%
Bourke	9.37	8.28	25.91	16.54	176.5%
Brewarrina	13.06	12.46	41.38	28.32	216.8%
Broken Hill City	3.94	3.47	6.08	2.14	54.3%
Burwood	2.76	2.54	3.88	1.12	40.6%
Byron	3.07	2.62	4.12	1.05	34.2%
Cabonne	4.00	3.62	6.61	2.61	65.3%
Camden	2.59	2.38	3.05	0.46	17.8%
Campbelltown City	2.45	2.33	2.81	0.36	14.7%
Canada Bay	2.71	2.52	3.03	0.32	11.8%
Canterbury-Bankstown	2.47	2.34	2.61	0.14	5.7%
Carrathool	9.22	8.06	23.67	14.45	156.7%
Central Coast	2.48	2.36	2.62	0.14	5.6%
Cessnock City	2.85	2.50	3.52	0.67	23.5%
City of Parramatta	2.44	2.31	2.68	0.24	9.8%
Clarence Valley	4.16	3.49	3.70	-0.46	-11.1%
Cobar	7.40	6.63	15.27	7.87	106.4%
Coffs Harbour City	2.70	2.40	3.23	0.53	19.6%
Coolamon	6.92	6.14	15.85	8.93	129.0%
Coonamble	7.26	6.51	18.50	11.24	154.8%
Cootamundra-Gundagai	5.59	4.89	7.93	2.34	41.9%
Cowra	4.08	3.59	7.38	3.30	80.9%
Cumberland	2.54	2.38	2.70	0.16	6.3%
Dubbo Regional	3.18	2.72	3.55	0.37	11.6%
Dungog	4.65	4.18	8.62	3.97	85.4%
Edward River	7.46	6.39	8.86	1.40	18.8%
Eurobodalla	3.16	2.77	4.03	0.87	27.5%
Fairfield City	2.48	2.35	2.76	0.28	11.3%
Federation	5.45	4.77	7.40	1.95	35.8%
Forbes	4.58	4.03	8.67	4.09	89.3%
Georges River	2.52	2.37	2.80	0.28	11.1%
Gilgandra	6.62	5.94	17.35	10.73	162.1%
Glen Innes Severn	5.97	5.60	9.52	3.55	59.5%
Goulburn Mulwaree	3.47	2.89	4.41	0.94	27.1%
Greater Hume	6.33	5.43	7.85	1.52	24.0%
Griffith City	3.44	2.85	4.66	1.22	35.5%
Gunnedah	3.79	3.71	7.32	3.53	93.1%
Gwydir	9.27	7.64	13.98	4.71	50.8%
Hawkesbury City	2.65	2.50	3.30	0.65	24.5%
Hay	8.93	7.83	23.59	14.66	164.2%
Hills, The	2.44	2.32	2.77	0.33	13.5%
Hilltops	5.04	4.57	5.67	0.63	12.5%
Hornsby	2.45	2.34	2.82	0.37	15.1%
Hunter's Hill	3.23	2.98	6.18	2.95	91.3%
Inner West	2.55	2.40	2.73	0.18	7.1%
Inverell	3.60	3.41	6.19	2.59	71.9%
Junee	5.56	4.81	11.75	6.19	111.3%
Kempsey	3.26	2.71	4.62	1.36	41.7%
Kiama	3.06	2.73	4.89	1.83	59.8%
Ku-Ring-Gai	2.47	2.35	2.89	0.42	17.0%
Kyogle	4.60	4.20	9.71	5.11	111.1%
Lachlan	6.10	5.55	12.48	6.38	104.6%
Lake Macquarie City	2.46	2.35	2.73	0.27	11.0%
Lane Cove	2.65	2.47	3.86	1.21	45.7%
Leeton	4.09	3.99	7.74	3.65	89.2%
Lismore City	2.86	2.47	3.81	0.95	33.2%
Lithgow City	3.23	2.81	5.36	2.13	65.9%
Liverpool City	2.53	2.38	2.71	0.18	7.1%

Liverpool Plains	5.70	4.92	10.43	4.73	83.0%
Lockhart	7.86	6.80	19.95	12.09	153.8%
Maitland City	2.70	2.41	3.14	0.44	16.3%
Mid-Coast	3.15	2.73	3.13	-0.02	-0.6%
Mid-Western Regional	3.95	3.39	4.82	0.87	22.0%
Moree Plains	4.36	3.88	7.17	2.81	64.4%
Mosman	2.73	2.56	4.25	1.52	55.7%
Murray River	6.04	5.13	7.28	1.24	20.5%
Murrumbidgee	10.00	8.84	18.35	8.35	83.5%
Muswellbrook	3.78	3.45	6.08	2.30	60.8%
Nambucca	3.42	3.21	5.71	2.29	67.0%
Narrabri	4.15	3.71	7.02	2.87	69.2%
Narrandera	5.71	5.01	13.07	7.36	128.9%
Narromine	5.30	4.79	12.04	6.74	127.2%
Newcastle City	2.48	2.34	2.80	0.32	12.9%
North Sydney City	2.52	2.40	3.20	0.68	27.0%
Northern Beaches	2.50	2.37	2.65	0.15	6.0%
Oberon	5.21	5.30	13.27	8.06	154.7%
Orange City	2.91	2.52	3.84	0.93	32.0%
Parkes	3.64	3.51	6.59	2.95	81.0%
Penrith City	2.44	2.33	2.72	0.28	11.5%
Port Macquarie-Hastings	2.77	2.40	3.17	0.40	14.4%
Port Stephens	2.89	2.52	3.26	0.37	12.8%
Queanbeyan-Palerang	3.31	2.94	3.39	0.08	2.4%
Randwick City	2.46	2.33	2.81	0.35	14.2%
Richmond Valley	4.14	3.40	5.20	1.06	25.6%
Ryde City	2.47	2.30	2.89	0.42	17.0%
Shellharbour	2.69	2.40	3.26	0.57	21.2%
Shoalhaven City	2.84	2.50	3.03	0.19	6.7%
Singleton	3.12	2.80	4.88	1.76	56.4%
Snowy Monaro	4.99	4.31	5.23	0.24	4.8%
Snowy Valleys Council	4.87	4.32	6.61	1.74	35.7%
Strathfield	2.76	2.54	3.70	0.94	34.1%
Sutherland Shire	2.44	2.33	2.70	0.26	10.7%
Sydney City	2.49	2.32	2.68	0.19	7.6%
Tamworth Regional	3.71	3.17	3.41	-0.30	-8.1%
Temora	5.68	4.94	12.28	6.60	116.2%
Tenterfield	5.12	5.22	12.16	7.04	137.5%
Tweed	2.91	2.53	3.07	0.16	5.5%
Upper Hunter	5.62	4.92	6.57	0.95	16.9%
Upper Lachlan	6.58	5.69	9.60	3.02	45.9%
Uralla	5.51	5.03	11.96	6.45	117.1%
Wagga Wagga City	2.75	2.41	3.33	0.58	21.1%
Walcha	8.39	7.26	21.13	12.74	151.8%
Walgett	6.08	5.56	13.10	7.02	115.5%
Warren	8.70	7.98	24.50	15.80	181.6%
Warrumbungle	6.00	5.44	9.31	3.31	55.2%
Waverley	2.52	2.39	3.20	0.68	27.0%
Weddin	6.54	6.87	19.09	12.55	191.9%
Wentworth	5.51	4.79	10.89	5.38	97.6%
Willoughby City	2.51	2.38	3.14	0.63	25.1%
Wingecarribee	2.77	2.50	3.58	0.81	29.2%
Wollondilly	2.78	2.58	3.54	0.76	27.3%
Wollongong City	2.44	2.32	2.72	0.28	11.5%
Woollahra	2.54	2.42	3.39	0.85	33.5%
Yass Valley	3.94	3.78	5.77	1.83	46.4%
Total					

2019-20 RATE PEG FOR NSW LOCAL COUNCILS

Councils will be able to increase the revenue they can collect from rates by a maximum of 2.7% in 2019-20 under the rate peg announced today by the Independent Pricing and Regulatory Tribunal (IPART).

The rate peg is determined by IPART each year and it sets the maximum increase to general income NSW councils can collect. The main component of general income is rates revenue. Councils have discretion to increase general income up to the rate peg, by less than the rate peg or not at all.

IPART Chair, Dr Peter Boxall, said next year's rate peg is higher than it has been in recent years (2.3% in 2018-19 and 1.5% in 2017-18), primarily due to increases in labour and energy costs and higher construction costs for roads, drains, footpaths, kerbing and bridges.

IPART determines the rate peg by measuring changes in the Local Government Cost Index (LGCI), which includes changes in the average costs faced by councils, and consideration of a factor to reflect improvements in productivity.

"The Local Government Cost Index increased by 2.7% to June 2018," Dr Boxall said.

"Since the rate peg applies to general income in total, and not to individual rate assessments, it is up to each council to determine whether to apply the allowed increase in full and how to allocate the increase between households, businesses and other ratepayer categories.

"Similarly, if councils want to increase their revenue by more than the rate peg they will need to consult with their communities before applying to IPART for a special variation."

IPART has brought forward the release of the rate peg from December to September from this year onwards. This change provides councils with more time to prepare annual budgets, and better engage with their communities on potential special variation applications.

Councils wishing to apply for a special rate variation must notify IPART by 30 November 2018.

A fact sheet on the rate peg is available on IPART's website: www.ipart.nsw.gov.au.

IPART is required to set the rate peg each year under delegation from the NSW Minister for Local Government.

Local Government rate peg 2019-20– fast facts

- The rate peg has historically been released in December but after consultation with stakeholders this has been brought forward to September for the 2019-20 rate peg onwards. To facilitate this transition, the rate peg has been based on cost changes using three quarters of data up to the June quarter 2018, rather than four quarters of data up to the September quarter.
- Councils wanting to increase their revenue by more than the rate peg need to apply for a special variation. Councils wishing to apply for special variations should notify IPART by 30 November 2018.
- The IPART rate peg is a maximum allowable increase to council general income. Individual councils determine how the maximum increase is applied to specific rates. For example, some rates might increase by more than 2.7% and others may increase by less as long as the total increase in general income does not exceed 2.7%.
- The rate peg is based on the increase in the Local Government Cost Index (LGCI) up to June 2018. The LGCI measures price movements of a representative 'basket' of inputs that are used to deliver local council services, in a similar way the Australian Bureau of Statistics (ABS) measures the Consumer Price Index (CPI). The main components of the index and their percentage share of the overall index are:
 - Employee benefits and on-costs (41.7%)
 - Construction works – roads, drains, footpaths, kerbing, bridges (19.2%)
 - Other expenses (8.9%)
 - Other business services – including items such as contractor and consultancy costs (6.0%)
 - Buildings – non-dwelling (4.1%)
 - Plant and equipment – machinery (3.4%)
 - Electricity (2.7%)
 - Road, footpath, kerbing, bridge and drain building materials (2.4%).

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

	Original Budget 2018/19	Revised Budget as at 30/06/19 (NC)	Actuals to 30/06/2019	% Actual vs Revised Budget
Revenue				
Contributions CVC Pub Library	1,061,649.00	1,091,919.00	1,057,817.00	97%
Contributions CVC Pub Lib (Regional Lib Wage)	22,550.00	24,791.00	24,791.00	100%
Contributions BSC Pub Library	243,020.00	269,869.00	265,408.55	98%
Revenues from users	15,077.00	15,077.00	10,093.48	67%
Sundry Revenues	0.00	21,772.00	5,096.55	23%
Total Revenue	1,342,296.00	1,423,428.00	1,363,206.58	
Expenditure				
<u>Workforce related</u>				
Salaries & Employment	332,087.00	359,484.00	396,091.27	110%
Public Holidays	13,805.00	13,805.00	13,036.08	94%
Superannuation	34,099.00	36,702.00	32,362.10	88%
Leave Accruals	38,525.00	38,525.00	34,336.87	89%
Workers Compensation	10,768.00	10,768.00	9,627.31	89%
Motor vehicle costs	7,500.00	7,500.00	7,500.00	100%
	436,784.00	466,784.00	492,953.63	
<u>Site & Equipment costs</u>				
Computer system costs	92,132.00	92,132.00	88,258.40	96%
Subscriptions/Databases	82,167.00	82,167.00	45,318.38	55%
Telephone	7,582.00	7,582.00	6,289.08	83%
Insurance	4,989.00	4,989.00	3,827.57	77%
	186,870.00	186,870.00	143,693.43	
<u>Direct Collection costs</u>				
Freight & cartage	19,500.00	19,492.00	10,271.71	53%
Book Maintenance	55,328.00	55,328.00	45,701.70	83%
	74,828.00	74,820.00	55,973.41	
<u>Overhead costs</u>				
Admin and Management (ABC Cost Distribution)	85,961.00	85,961.00	85,961.00	100%
Admin/Operating	23,439.00	23,437.00	15,424.01	66%
Promotional expenses	12,142.00	12,142.00	12,492.42	103%
	121,542.00	121,540.00	113,877.43	
Total Expenditure	820,024.00	850,014.00	806,497.90	
Excess / (Shortfall)	522,272.00	573,414.00	556,708.68	97%

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

	Original Budget 2018/19	Revised Budget as at 30/06/19 (NC)	Actuals to 30/06/2019	% Actual vs Revised Budget
Revenue				
Asset Disposal	0.00	0.00	-3,764.12	0%
Other Revenues	0.00	0.00	0.00	0%
Total Revenue	0.00	0.00	-3,764.12	
Expenditure				
<u>Recurrent</u>				
Bookstock	300,000.00	334,597.00	298,867.09	89%
Furniture & Equipment	0.00	0.00	11,995.45	0%
	300,000.00	334,597.00	310,862.54	
<u>Non-Recurrent</u>				
Nil at this stage	0.00	0.00	0.00	0%
Nil at this stage	0.00	0.00	0.00	0%
	0.00	0.00	0.00	
Total Expenditure	300,000.00	334,597.00	310,862.54	93%
Excess / (Shortfall)	-300,000.00	-334,597.00	-314,626.66	94% The shortfall is the amount to be transferred from the CRL reserve and has a direct correlation with the net operating result

	Based on Original budget figures	Based on Revised budget figures (NC)	Actuals to 30/06/2019
Balance of CRL Reserve			
Opening Balance as at 1/7/18	\$749,152.00	749,152.00	\$749,152.00
Less transfers from reserve:			
Capital expenditure incl books	\$300,000.00	334,597.00	\$314,626.66
Prior year book vote c/fwd	\$0.00	0.00	\$0.00
Add:			
Estimated operating transfer to reserve	\$522,272.00	\$573,414.00	\$556,708.68
Other Capital Revenue	\$0.00	\$0.00	-\$3,764.12
Balance of reserve net of interest	\$971,424.00	\$987,969.00	\$987,469.90
Interest estimate as per Budget	\$21,772.00	\$21,772.00	\$21,772.00
Estimated balance as at 30/6/19	\$993,196.00	\$1,009,741.00	\$1,009,241.90

CB Version Includes calculation for the Actuals to Date (Reserve Balance - bottom of page) This is left off the CRL version
 Report Version is a copy without formulas or commentary

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

	Original Budget 2019/20	Revised Budget as at 01/07/19 (NC)	Actuals to 30/06/2019	% Actual vs Revised Budget	Comments
Revenue					
Contributions CVC Pub Library	1,092,500.00	1,092,500.00	0.00	0%	
Contributions CVC Pub Lib (Regional Lib Wage)	22,548.00	22,548.00	0.00	0%	
Contributions BSC Pub Library	280,287.00	280,287.00	0.00	0%	
Revenues from users	15,528.00	15,528.00	0.00	0%	
Sundry Revenues	22,428.00	22,428.00	0.00	0%	
Total Revenue	1,433,291.00	1,433,291.00	0.00		
Expenditure					
<u>Workforce related</u>					
Salaries & Employment	335,659.00	335,659.00	0.00	0%	
Public Holidays	13,980.00	13,980.00	0.00	0%	
Superannuation	35,976.00	35,976.00	0.00	0%	
Leave Accruals	40,863.00	40,863.00	0.00	0%	
Workers Compensation	10,980.00	10,980.00	0.00	0%	
Motor vehicle costs	7,500.00	7,500.00	0.00	0%	
	444,958.00	444,958.00	0.00		
<u>Site & Equipment costs</u>					
Computer system costs	89,736.00	89,736.00	0.00	0%	
Subscriptions/Databases	69,996.00	69,996.00	0.00	0%	
Telephone	8,820.00	8,820.00	0.00	0%	
Insurance	5,136.00	5,136.00	0.00	0%	
	173,688.00	173,688.00	0.00		
<u>Direct Collection costs</u>					
Freight & cartage	17,004.00	17,004.00	0.00	0%	Purchase Orders Delivered Only
Book Maintenance	0.00	0.00	0.00	0%	Purchase Orders Delivered Only
	17,004.00	17,004.00	0.00		
<u>Overhead costs</u>					
Admin and Management (ABC Cost Distribution)	79,741.00	79,741.00	0.00	0%	CVC Management/Admin Overheads
Admin/Operating	28,236.00	28,236.00	0.00	0%	Includes postage, printing, stationery, Web Design
Promotional expenses	12,144.00	12,144.00	0.00	0%	Advertising only
	120,121.00	120,121.00	0.00		
Total Expenditure	755,771.00	755,771.00	0.00		
Excess / (Shortfall)	677,520.00	677,520.00	0.00	0%	The excess is the amount to be transferred to the CRL reserve and is a direct reflection of the base amount to be spent on bookstock

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

	Original Budget 2019/20	Revised Budget as at 01/07/19 (NC)	Actuals to 30/06/2019	% Actual vs Revised Budget
Revenue				
Asset Disposal	0.00	0.00	0.00	0%
Other Revenues	0.00	0.00	0.00	0%
Total Revenue	0.00	0.00	0.00	
Expenditure				
Recurrent				
Bookstock	342,962.00	342,962.00	0.00	0%
Furniture & Equipment	0.00	0.00	0.00	0%
	342,962.00	342,962.00	0.00	
Non-Recurrent				
Nil at this stage	0.00	0.00	0.00	0%
Nil at this stage	0.00	0.00	0.00	0%
	0.00	0.00	0.00	
Total Expenditure	342,962.00	342,962.00	0.00	0%
Excess / (Shortfall)	-342,962.00	-342,962.00	0.00	

0% The shortfall is the amount to be transferred from the CRL reserve and has a direct correlation with the net operating result

Purchase Orders Delivered Only

Budget variation may be required to reduce spending in line with Net Operational Result above

	Based on Original budget figures	Based on Revised budget figures (NC)
Balance of CRL Reserve		
Opening Balance as at 1/7/19 (Estimate)	\$1,009,741.90	1,009,741.90
Less transfers from reserve:		
Capital expenditure incl books	\$342,962.00	342,962.00
Prior year book vote c/fwd	\$0.00	0.00
Add:		
Estimated operating transfer to reserve	\$677,520.00	\$677,520.00
Other Capital Revenue	\$0.00	\$0.00
Balance of reserve net of interest	\$1,344,299.90	\$1,344,299.90
Interest estimate as per Budget	\$22,428.00	\$22,428.00
Estimated balance as at 30/6/20	\$1,366,727.90	\$1,366,727.90

RA 41125

(Asset Disposal)