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| TEM: 5.1 | No. 2/23 – CRL STRATEGIC PLAN DEVELOPMENT | |
| Meeting: | Clarence Regional Library Committee | 28 July 2023 |
| Reviewed By: | | |
| Attachment: | YES | |

REPORT SUMMARY

This report briefly outlines the progress in the development of the new Strategic Plan & Action Plan 2023-33.

OFFICER RECOMMENDATION

That the CRL Committee note the progress of the consultation process and development of the new CRL Strategic Plan & Action Plan 2023-33.

LINKAGE TO CVC COMMUNITY STRATEGIC PLAN 2032

Theme: Society

Objective: Creating a place where people are healthy, safe, connected and in harmony with the natural environment to retain and improve the quality of community life.

LINKAGE TO BSC COMMUNITY VISION 2035

Theme 2: Community Wellbeing

Objective:

- 1.1 Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation
- 1.2 Work to enhance the accessing of information and services
- 2.1 Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community
- 2.2 Enable meaningful creative learning and cultural experiences
- 3.1 Promote meaningful and inclusive opportunities for volunteering

KEY ISSUES

The process has so far included several phone briefings, visit to library locations, emails of relevant supporting background documents i.e. previous strategic plan & action plan, State Library Review, and the latest survey results & and consultations, including an online/paper survey, in person consultations with staff, community, partners, groups etc. See attachment 5.1 for revised timeline for the project.

Timeline summary:

- 31 March – documentation supplied
- 19 April - Kick off meeting re vision and mission with Annie in Grafton
- May/June – consultation period
 - 10 May – CVC staff consultation
 - 15 May – online/paper survey opened (356 completed as of 30 May)
 - 15 & 20 May – Social media posts to Facebook & Instagram
 - 17 May - Media Release published
 - 5 June – BSC staff consultation
 - May/June - Site visits to libraries scheduled
 - 4 May – Bellingen
 - 16 May - Urunga
 - 19 May – Dorrigo

- 26 May – Iluka
- 31 May – Yamba
- 2 June - Maclean
- 7 June - progress report by phone
- 28 June – progress report in person
- 30 June – meeting with CVC General Manager
- 28 July - CRL Committee workshop

BACKGROUND

A *Request for Quote (RFQ)* was created based on the 2008 *RFQ* developed for the first CRL Strategic Plan & Action Plan. As per CVC Procurement Procedures a minimum of two (2) quotes are required for a budget of \$20,000. The *RFQ* has been finalised and five consultants were identified as suitable and they have received the *RFQ* via email with a closure date of 20 March via email for their Quote Submissions.

The following milestones and timeframes are proposed as an indication only and are subject to negotiation.

| Key Milestones | Anticipated Timing |
|--|---|
| Submissions Close | Thursday 20 th March 2023 |
| Project awarded | Thurs 28 th March 2023 |
| Project Commencement – vision and mission workshop | Week commencing 31 st March 2023 |
| Draft report on Vision and Mission Workshop | 10 th April 2023 |
| Proposal for consultations with key stakeholders | 2 nd May 2023 |
| Consultations | 5 th May – 23 rd May 2023 |
| Report on consultations | 29 th May 2023 |
| Incorporate survey results | 20 th June 2023 |
| Draft Strategic Plans including Action Plans | 10 th July 2023 |
| Final Strategic Plans and Actions Plans | 25 th July 2023 |
| Presentation | 25 th July 2023 |

Annie Talve from Project Sisu was awarded the project on 29 March 2023.

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| Prepared by | Kathryn Breward - Regional Librarian |
| Attachment | ATTACHMENT 5.1 CRL Timeline |

ITEM: 6.1 No. 2/23 – YTD INCOME AND EXPENDITURE SPREADSHEET

| | | |
|---------------------|-------------------------------------|--------------|
| Meeting: | Clarence Regional Library Committee | 28 July 2023 |
| Reviewed By: | | |
| Attachment: | yes | |

REPORT SUMMARY

This report provides updated information on the Year to Date income and expenditure for 2022/23.

OFFICER RECOMMENDATION

That the Report on the Clarence Regional Library Income and Expenditure YTD for 2022/23 is endorsed by the CRL Committee.

LINKAGE TO CVC COMMUNITY STRATEGIC PLAN 2032

Theme: Society

Objective: Creating a place where people are healthy, safe, connected and in harmony with the natural environment to retain and improve the quality of community life.

LINKAGE TO BSC COMMUNITY VISION 2035

Theme 2: Community Wellbeing

Objective: 1.2 Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation
 1.2 Work to enhance the accessing of information and services
 2.1 Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community
 2.2 Enable meaningful creative learning and cultural experiences
 3.1 Promote meaningful and inclusive opportunities for volunteering

KEY ISSUES

Budget expenditure currently tracking in most areas according to the CRL cycle of expenditure for this point in the year. Items of note in the YTD (29 June 2023) Income and Expenditure spreadsheet include:

- *Income – Contributions* – the CVC contributions for this financial year have yet to be transacted.
- *Income - Other Revenue* – this is higher than expected, mostly as a result of sale from old and donated stock.
- *Item 50 – wages costs* - has increased 7% on the revised budget expectations – key expenses contributing to this increase include increased sick leave, public holidays & superannuation costs.
- *Item 51- Other Employee Costs* – this is underspent this year as many training opportunities have been offered online, and no registration, travel or accommodation required.
- *Item 53 – Materials* – the needs have been less this financial year due to stock purchases in the previous financial year
- *Item 54 – Contractors & Consultancies* – the freight & cartage is over budget but our shelf ready costs are down on estimated expenditure in the revised budget;
- *Item 57 – Insurance* – has to be transacted
- *Item 59 – Administration Expenses* - advertising expenditure appears low as there are still items in committed awaiting to be received also there are expenditures on the May/June MasterCard statements that have yet to be reconciled. The actual expenditure is very close to the budgeted amount. Printing and

stationary was lower than the revised budget expectation also. Postage expenses are also below budget expectations at this stage of the year.

- *Item 60 - Operating Expenses* – is underspent, will need to consider revising the budget next year, annual maintenance for our RFID hasn't been as much as expected still approximately \$2,000 in commitments remain.
- *Item 61 - Subscriptions & Memberships* - on track
- *Item 62 – Internal expenses* – the ABC operation costs have increased this year to accommodate the SMS/phone services, and motor vehicle expenses have been updated and they show an increase in expenses from the original budget amount (\$8,875).
- *Item 135 – Book Vote* - looks to be underspent at \$258,000 however there is approximately \$55,773 in commitments, delays in payment schedules have also meant the Actuals do not reflect actual expenditure to date. The commitments will be rolled over to the new financial year and the budget also to cover this amount.
- *140 – Reserve Opening – RA 41125 & 411327* – The Reserves have been updated and currently sit at - \$786,617 this is higher than expected.

BACKGROUND

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

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| Prepared by | Kathryn Breward - Regional Librarian |
| Attachment | ATTACHMENT item 6.1: YTD Income and Expenditure spreadsheet |

ITEM: 6.2 No. 2/23 – CONTRIBUTIONS FOR 2023/24 FINANCIAL YEAR

| | | |
|---------------------|-------------------------------------|--------------|
| Meeting: | Clarence Regional Library Committee | 28 July 2023 |
| Reviewed By: | | |
| Attachment: | yes | |

REPORT SUMMARY

This report provides the per capita contribution for member Councils to the Clarence Regional Library budget for the 2023/24 financial year.

OFFICER RECOMMENDATION

That member Councils note their per capita contribution for the 2023/24 financial year as per the decision to continue the Library Agreement and funding formula for an additional 12 months.

LINKAGE TO CVC COMMUNITY STRATEGIC PLAN 2032

Theme: Society
Objective: Creating a place where people are healthy, safe, connected and in harmony with the natural environment to retain and improve the quality of community life.

LINKAGE TO BSC COMMUNITY VISION 2035

Theme 2: Community Wellbeing
Objective: 1.3 Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation
1.2 Work to enhance the accessing of information and services
2.1 Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community
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3.1 Promote meaningful and inclusive opportunities for volunteering

KEY ISSUES

Of Note: IPART has set the 2023-24 rate peg for each council at between 3.7% and 6.8%, depending on its population factor. The population factor ranges from 0% to 3.1%. For Bellingen Shire it is 4.5% and for Clarence Valley it is 5.4% (see Table 2 for the population factor and rate peg for each council in See Rate Peg media release attached).

Bellingen Shire Council's (BSC) Estimated Resident Population as at 30 June 2022 (released by the ABS 20 April 2023) is 13,219. Clarence Valley Council's (CVC) Estimated Resident Population as at 30 June 2022 (released by the ABS 20 April 2023) is 54,580.

Total per capita contribution for 2023/24 for each council is as follows:

- CVC of \$1,137,534.53 and
- BSC of \$275,505.11

Clarence Valley Council will further contribute \$XXXXXX 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).

Note: as of 2:11pm 11/7/2023 the wages breakdown for the Regional Librarian for 2023/24 have not been provided, an update will be sent once this has been completed.

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 each Council 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 = 2% 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).

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| Prepared by | Kathryn Breward – Regional Librarian |
| Attachment | Attachment 6.2: Rate peg for NSW councils for 2023-24 |

ITEM: 6.3 No.2/23 – ANNUAL BUDGET

28 July 2023

Meeting: Clarence Regional Library Committee**Reviewed By:****Attachment:** yes**REPORT SUMMARY**

This report provides updated information on the 2023/24 Clarence Regional Library Budget.

OFFICER RECOMMENDATION

That:

- The Report on the Clarence Regional Library Budget for 2023/24 is endorsed by the Committee.

LINKAGE TO CVC COMMUNITY STRATEGIC PLAN 2032

Theme: Society

Objective: Creating a place where people are healthy, safe, connected and in harmony with the natural environment to retain and improve the quality of community life.

LINKAGE TO BSC COMMUNITY VISION 2035

Theme 2: Community Wellbeing

- Objective:
- 1.4 Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation
 - 1.2 Work to enhance the accessing of information and services
 - 2.1 Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community
 - 2.2 Enable meaningful creative learning and cultural experiences
 - 3.1 Promote meaningful and inclusive opportunities for volunteering

KEY ISSUES

Items of note in the 2023/24 Annual CRL Budget include:

- This financial year 50% of the State Library Subsidies received to each LGA will be provided to the CRL as income.
- *Item 50 – Salaries, Wages & Oncosts* – increase due to 4.5% CPI under the award.
- *Item 51 - Other Employee Costs* – the budget needs to be adjusted to accommodate Budget for Seminars & Conferences and meeting expenses both of which have an OBUD budget reflecting the COVID-19 affected expenditure of last year.
- *Item 54 – Contractors & Consultancies* – freight & cartage budget should be lower than the OBUD indicates however the contractors budgets for website development, marketing etc needs to be higher than in the OBUD (the contractor costs for the Strategic Plan have been taken out of this when it should have been taken from the CRL Reserve). Will need to discuss with Finance.
- *Item 59 – Administration Expenses* – the revised budget increase is to accommodate General Advertising (currently allocated \$11,781 should be = \$2,500, Promotional Advertising = \$20,000 (not currently allocated) Printing & Stationery \$9,100 (currently \$5,980).
- *Item 60 – Operating Expenses* – increase in annual RFID maintenance for additional equipment for Maclean & Iluka. The Internet fees budget is incorrect (currently \$11,906) and should be \$29,900.
- *Item 61 – Subscription & Memberships* – additional budget item is to cover increased subscriptions.

- *Item 135 – Book Vote* - this budget has not be allocated as yet, however we have planned for a budget of \$345,000.
- *Item 137- Capitol furniture & equipment* - this is to cover replacement of Disc cleaner and box trolley.
- *Item 140 Reserves* – the Reserves have not been updated for the new financial year as yet, the figure indicated is the predicted CRL Reserves amount based on last financial year expenditures.
- The annual request to rollover all committed funds from last financial year has been sent in the first week of July but as yet have to be processed through Finance.

The *Public Libraries in NSW Financial Reporting Manual* says it depends on whether the econtent is owned or leased. If it is owned in perpetuity it is capital. If it is licensed/leased it is operational. finance section depreciates our eResources along with all other capital. As they are assets that CRL owns and are treated in the same as other book purchases.

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|-------------|---|
| Prepared by | Kathryn Breward - Regional Librarian |
| Attachment | Attachment 6.3: CRL Annual Budget 2023/24 |

ITEM: 8.1 No. 1/23 – ANNUAL STATE LIBRARY STATISTICS COMPARISON 2021/22

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|---------------------|-------------------------------------|---------------|
| Meeting: | Clarence Regional Library Committee | 5 August 2022 |
| Reviewed By: | | |
| Attachment: | no | |

REPORT SUMMARY

This report provides an overview of the performance of the Clarence Regional Library (CRL) as reported in the Public Library Statistics 2021/22 Report.

OFFICER RECOMMENDATION

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

LINKAGE TO CVC COMMUNITY STRATEGIC PLAN 2032

Theme: Society
Objective: Creating a place where people are healthy, safe, connected and in harmony with the natural environment to retain and improve the quality of community life.

LINKAGE TO BSC COMMUNITY VISION 2035

Theme 2: Community Wellbeing
Objective: 1.5 Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation
1.2 Work to enhance the accessing of information and services
2.1 Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community
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3.1 Promote meaningful and inclusive opportunities for volunteering

KEY ISSUES**COVID-19**

Library usage figures for 2021/22 continued to be affected by COVID-19. With many still avoiding public spaces including libraries. Onsite services for most of the 2021/22 year were restricted due to COVID-19 Safety Plans, events resulted in lower than usual figures for many services.

State-wide Facts:

- Physical visits to public libraries were 12.8 million in 2021/22.
- Loans of collection items are significant, 28.6 million in 2021/22.
- Virtual visits to public library websites were 11.9 million 2021/22
- Internet bookings in public libraries including Wi-Fi were 4.6 million in 2021/22.
- There were 2.7 million eBook loans in 2021/22.
- Local government expenditure on public libraries has grown from \$113,489,758 in 1994/95 to \$371,937,899 in 2021/22
- State Government expenditure grew from \$16,170,000 to \$38,618,000 in 2021/22.

CRL Facts:

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

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

Staffing levels have remained static for Clarence Valley Council and Bellingen Shire during this reporting period.

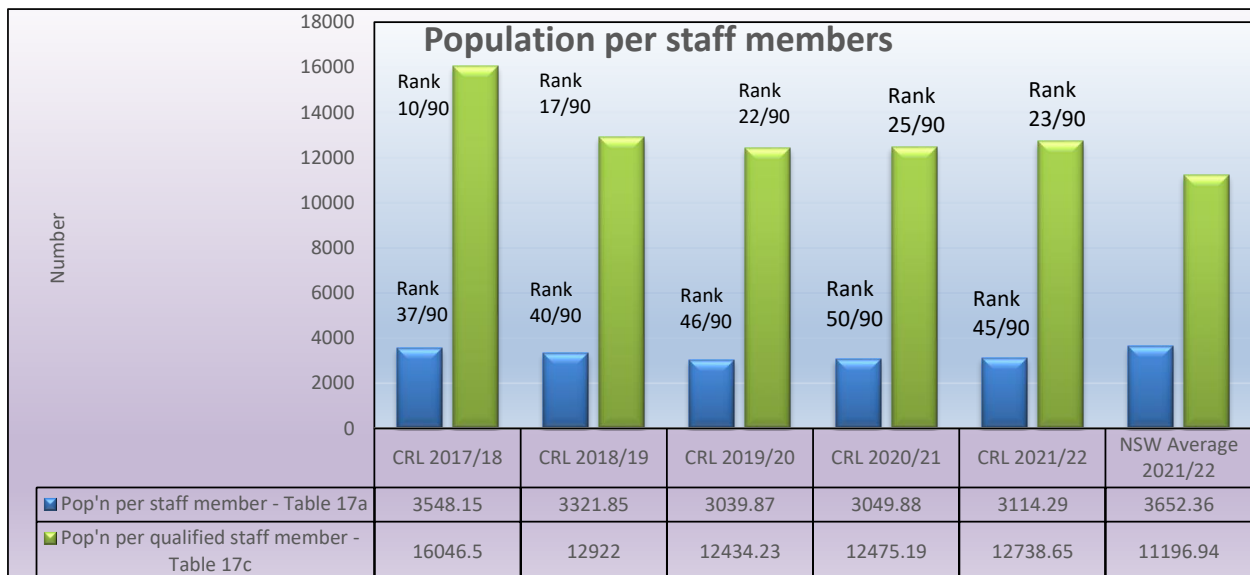
Population Comparisons:

Please note: Covid-19 affected result

Population per staff member in the Clarence Valley Council and Bellingen Shires that make up the CRL is 15% below the State average. This is an increase on the previous year in which, the determining factor is the increase in population for both LGAs over the 12 month period. **Positive result**

The population per qualified staff member is 14% higher than the State average. This is a reduction from the previous high of 22% above the State, however this continues to place a potential workload on the small number of staff who have formal library qualifications far greater than what is experienced generally in public library services across the state and is evidenced in our relative ranking (the lower the ranking the better in this instance). **Negative result**

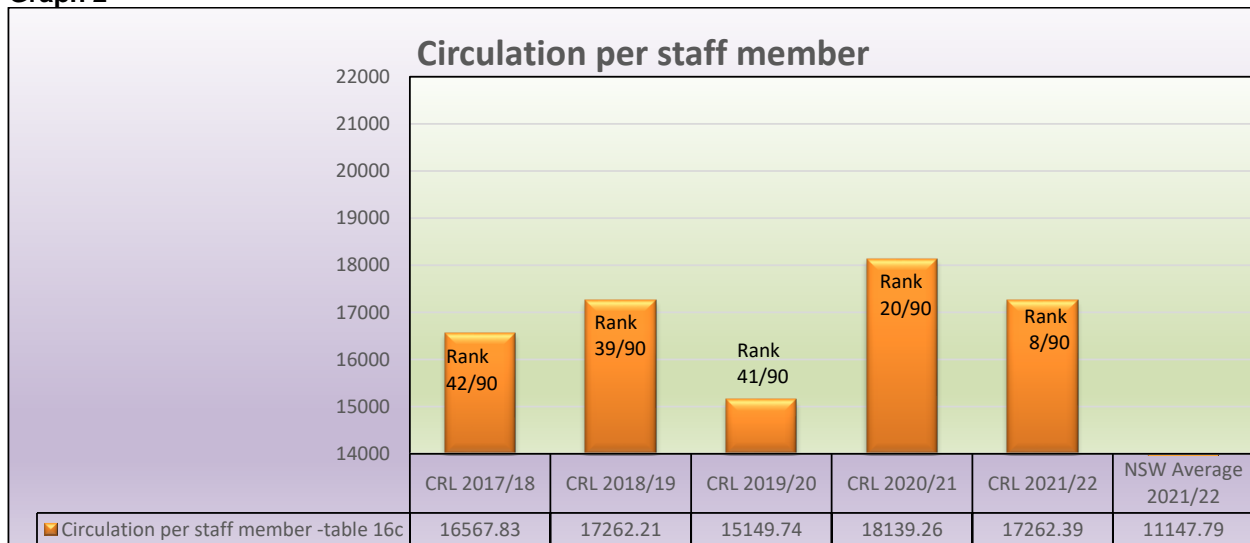
Graph 1



This information must be considered with respect to the actual amount of lending activity undertaken by staff.

Graph 2 indicates that the current amount of lending activity undertaken by our staff is 44% (last year it was 32%) above the State Average for the year, where many libraries closed their doors for extended periods during Covid lockdown we remained open or delivering a lending service in some form. This result reflects the CRL determination to continue to support their communities by providing reading material during the crisis. This is a similar result to 2018/19, an increase on the 2019/20 however it is a decrease on 2020/21 result for CRL. This result indicates the physical burden on staff, particularly those operating in individually staffed locations continues to be significant. **Negative result**

Graph 2

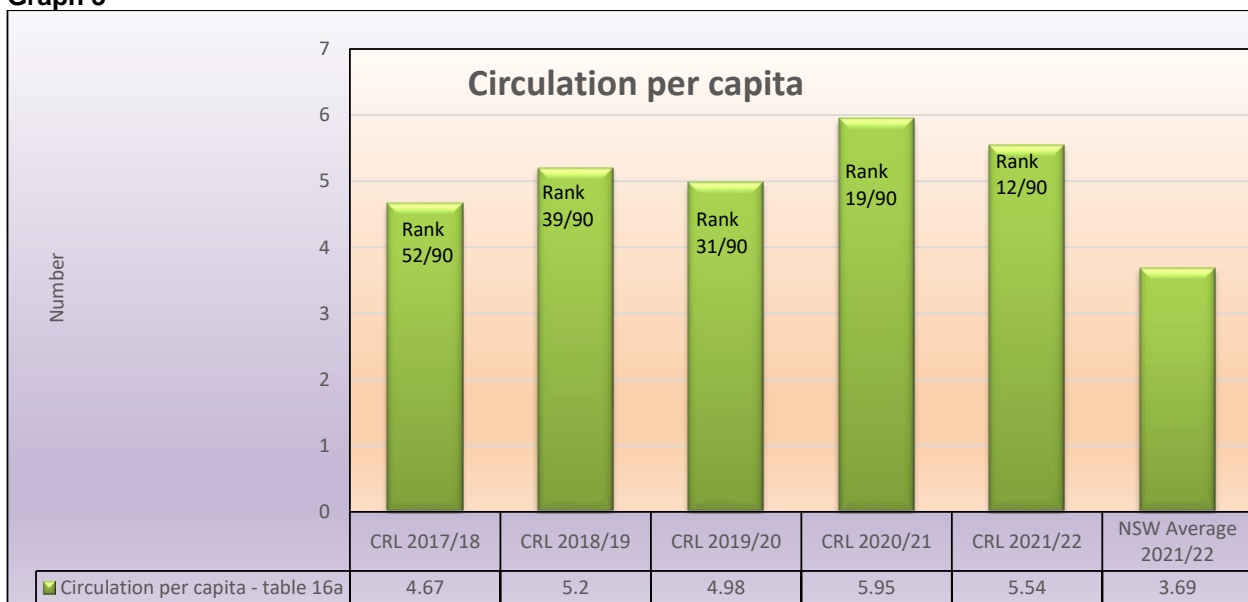


Circulation / Borrowing:

Please note: Covid-19 affected result for State Average.

Our overall circulation (borrowing) of items per capita has decreased from last years CRL result (Graph 3) and we are 34% above the State Average. This is a direct result of maintaining services during ongoing Covid-19 restrictions. We continue to monitor and are also reviewing the type of items purchased in light of changing reading patterns that have been noted in the industry over the last 2 years. Our Rank against the rest of the State has also improved. **Positive result**

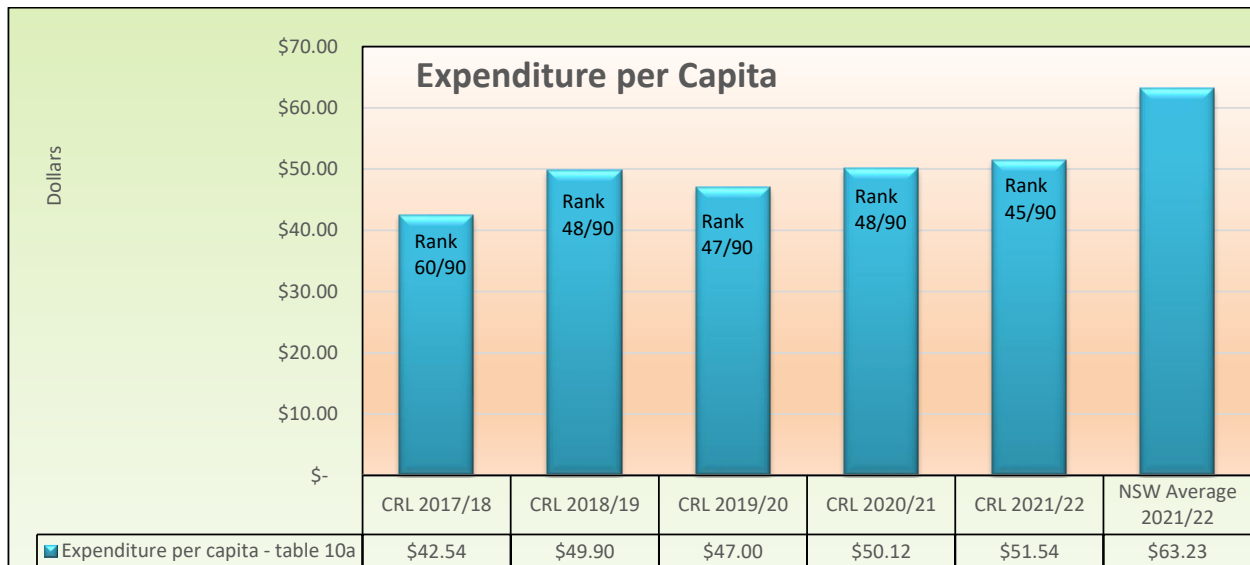
Graph 3



Total Expenditure on Library Services:

The total expenditure on library services per capita is 19% below the State Average (Graph 4). This expenditure has increased for the 2nd time on the previous years expenditure. This result comes from the CRL agreed funding formula increase for each year. Our ranking compared across the State has also improved. **Positive result**

Graph 4



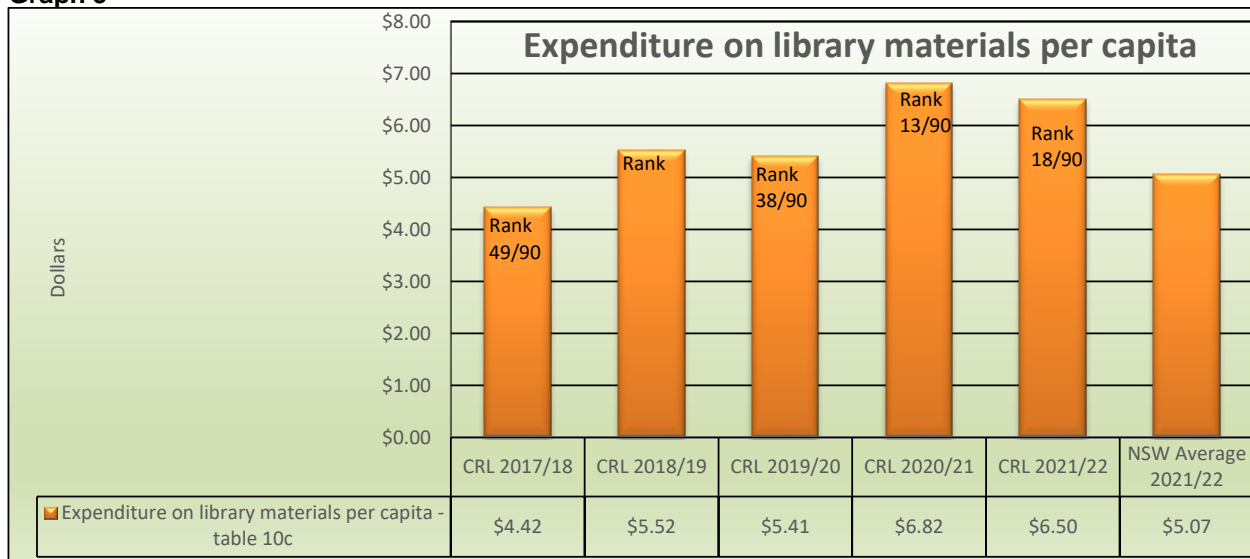
Expenditure on Library Materials:

Our expenditure on library materials per capita, and our rank has dropped against the State this year, we are 22% below the State Average in expenditure on library materials, it is also a reduction on last years result (Graph 5) this year. **Negative result.**

NOTE: Expenditure on library materials includes library materials - non-print resources (Capital); library materials – print resources (Capital); periodicals, newspapers, journals & magazines; non-book resources; licensed access to electronic resources – databases; licensed access to electronic resources – eBooks & eAudio books.

Note: State Average is likely to be Covid affected.

Graph 5

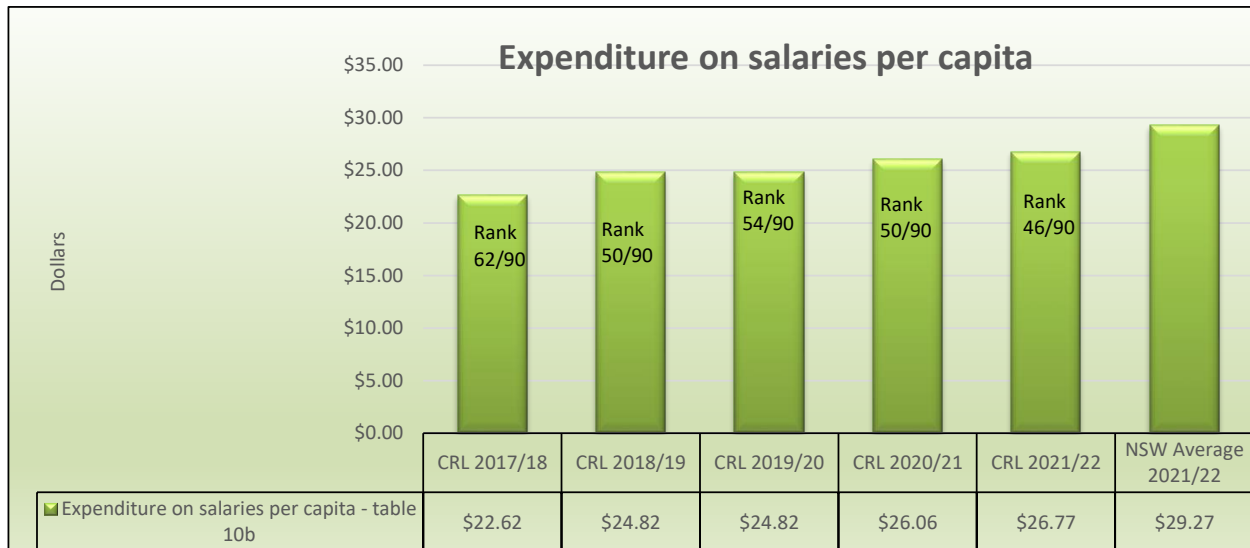


Expenditure on Salaries:

Our expenditure on salaries per capita 3% up on our previous year’s result. At 9% behind the State Average, we have improved last year. The CRL ranking at 46/90 has improved another 4 places on last year’s

comparison result (Graph 6). Any changes in this result are due to staff achieving competencies at higher steps in the salary structure and CPI increases comparative across the state. **Positive result**

Graph 6

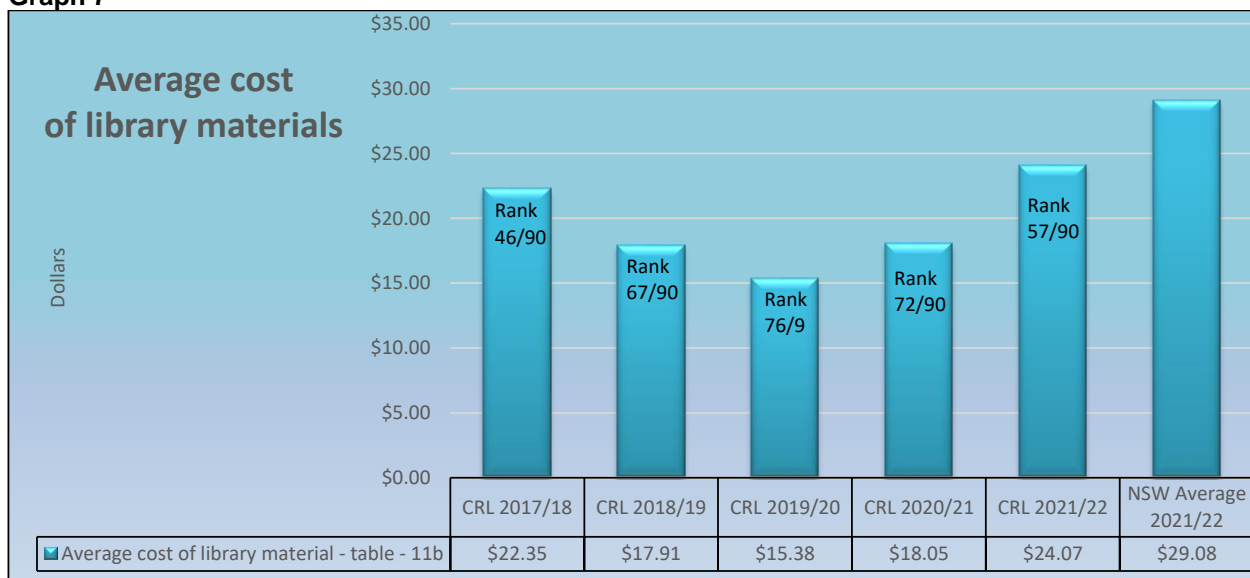


Cost of Library Materials:

The average cost of our library materials for this financial year is 17% lower then the average across the State. The Regional Library negotiates annually with our suppliers for the best possible discounts available, as well, our purchasing focus changes from year to year depending on which sections of the Collection needs focus on. This outcome will continue to be monitored into the future.

Note: There are elements of the collection which are more expensive on average to purchase then other areas ie) audio reads, large print and Aboriginal items. For 2020/21 and 2021/22 financial years the focus has and will be on improving our Large Print and eAudio collections which may result in an increase in the average cost of library materials in these years. **Positive and Negative result**

Graph 7



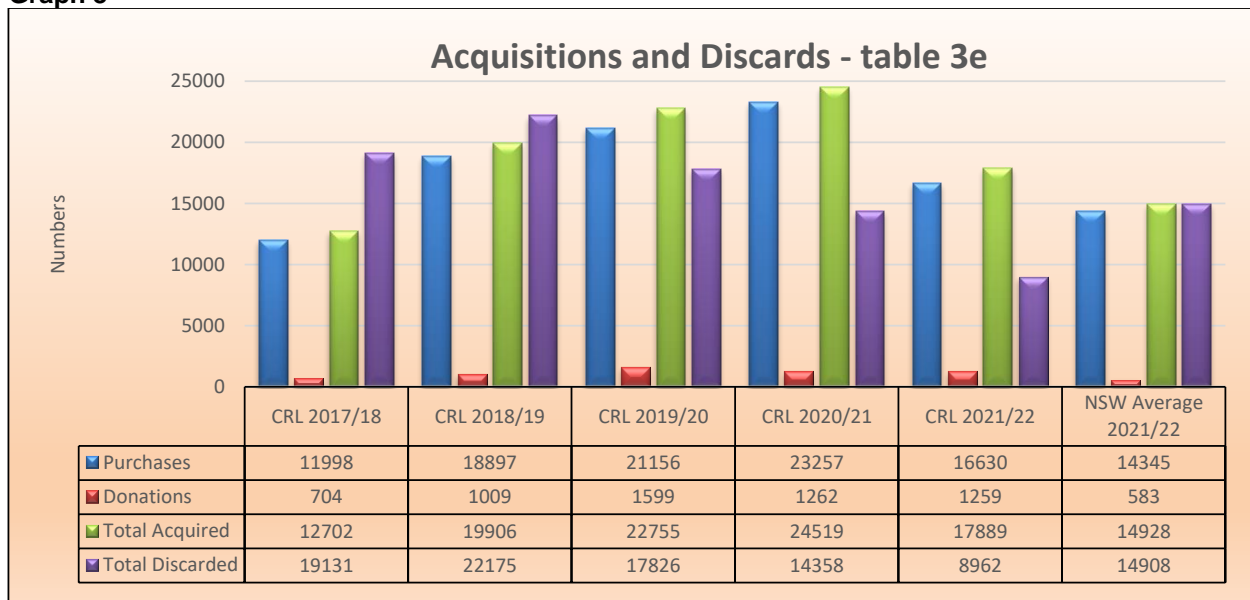
Acquisitions and Discards:

Please note: Covid-19 affected result

The total number of purchased items is 30% lower than last year; and is 16% higher than the State Average (Graph 8). We continue to maximise the book vote expenditure where possible, utilising standing orders and content profiling. The acquisitions here also do not account for the increased eBook, eAudio or eMagazine purchases we have acquired digitally. For the last 3 years the number discarded has been lower than our purchases, it was not possible for Regional staff to conduct Deselection in person across the region due to Covid restrictions, with limits on volunteer support at the libraries available and more intensive/time consuming service models for Covid, less deselection occurred.

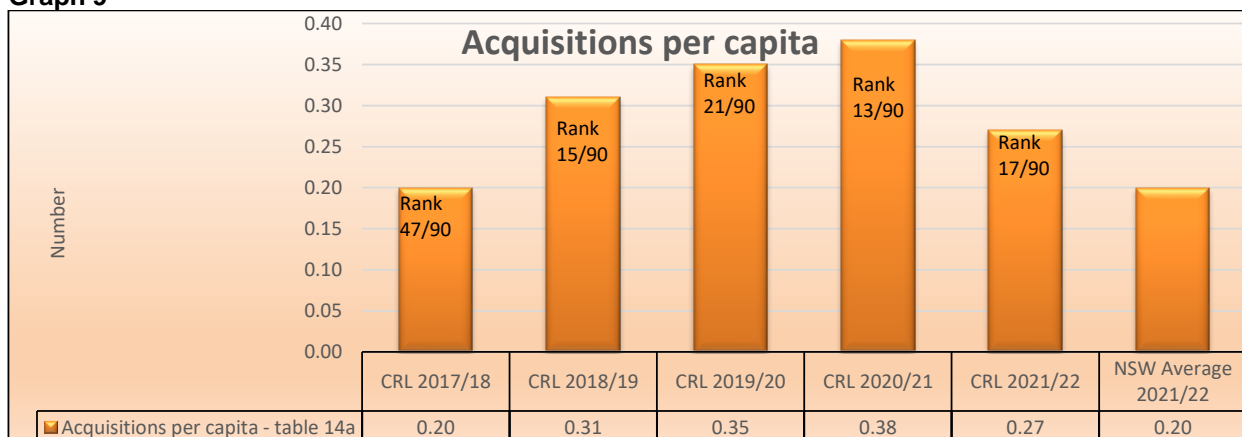
As we do not have the floor space to significantly increase the size of our collections, this is a constant juggle. A number of our library spaces are under the recommended floor space for our growing populations. Deselection of stock is a very labour intensive activity for staff and is a task that has to be prioritised around service desk responsibilities, programming and the acquisition processing of new stock. The ideal is to have similar amounts of new stock and deselected stock each year. **Negative result**

Graph 8



Our total acquisitions per capita is higher by 26% than the current State Average however our State Ranking has decreased by 5 places (graph 9). This has redressed the lower figure from the previous years where we were 6% behind the State Average for the year. Once again this number does not account for the increased acquisition of eBook, eAudio or eMagazine purchases we have acquired digitally. **Positive result**

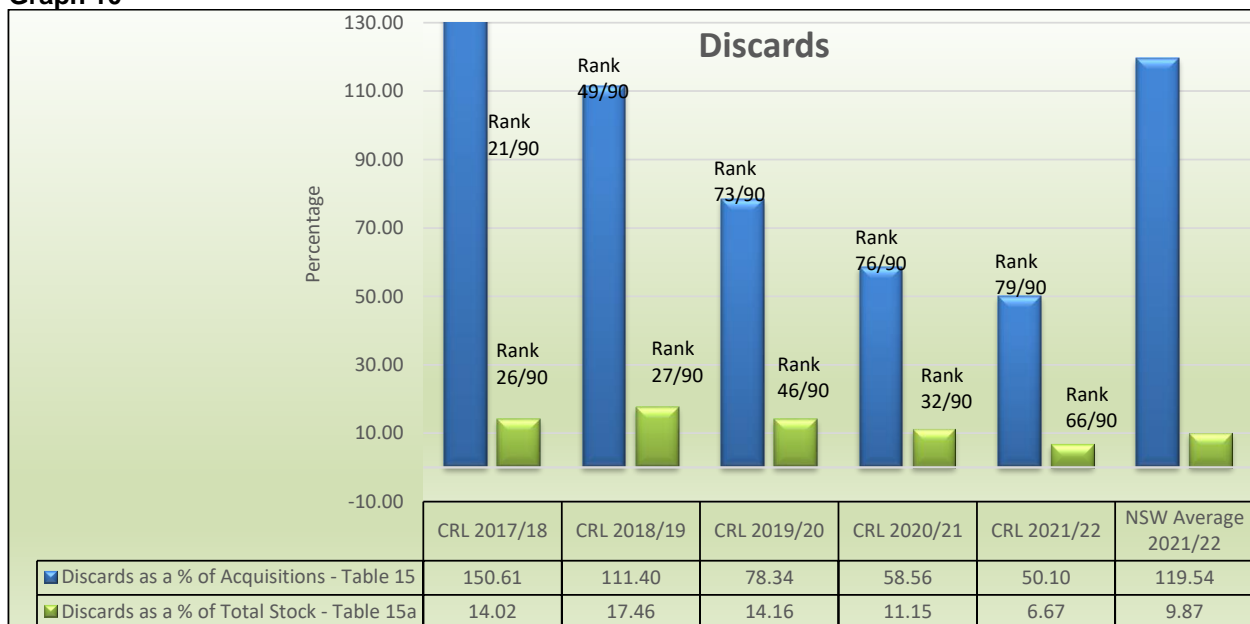
Graph 9



Discarded stock represented 50.10% (Graph 10) of our acquisitions (new stock for the 2021/22 year). This is 58% under the State Average for the year. While discards as a percentage against total stock was 32% below the State Average. This result reflects the effect of Covid on our deselection process this year. All static libraries had been reporting overstocked shelves and there was a continual need to manage this. Our rank has slipped for both measures this year: *Discards as a % of Acquisitions* and *Discards as a % against Total Stock* both affected by the Covid-19 restrictions.

Note: Many libraries during this time took the opportunity to deselect extensively as they were not providing the same level of service to their communities that the CRL was during the same period. **Negative result**

Graph 10

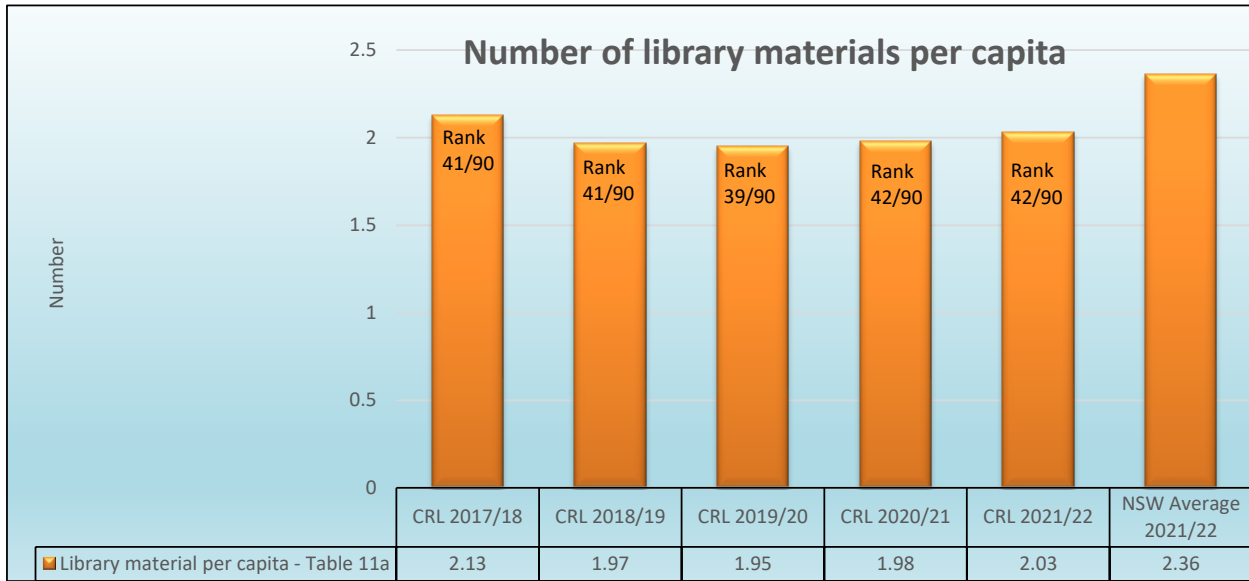


Library Materials:

The CRL’s library materials per capita has improved slightly this year and our ranking has remained the same as last year’s result (Graph 11). We remain at 14% below the State Average.

The issue we are continuing to juggle with is overstocking in our smaller libraries at their current size, we need to continue to consider eResource alternatives for stock as they do not take up shelf space in our libraries. The expansion of Dorrigo library and the development of the new Yamba Library should see an easing of this overstocking situation for these libraries in the future. **Positive result**

Graph 11



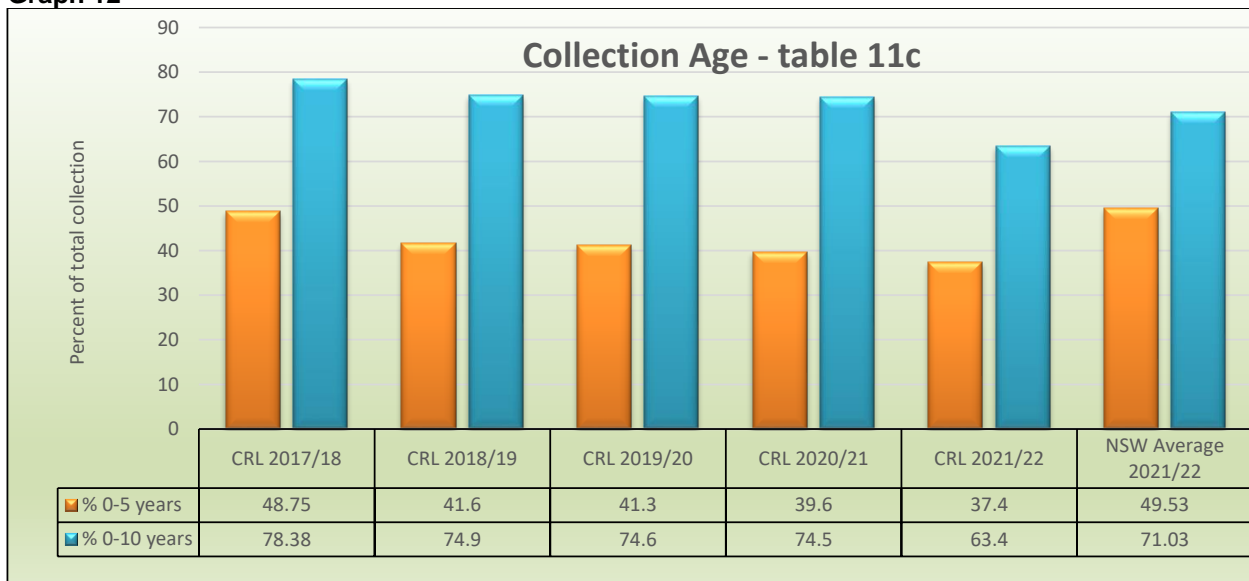
Collection Age:

Please note: Covid-19 affected result against the State Averages

The age of our collection has shown the collective improvement of the investment in our book stock and targeted weeding program of older stock (Graph 12). We are 24.5 23% below the State Average for 0-5 yrs and a 11% below the State Average for 0-10 yrs. Increased deselection that reflect our acquisitions levels should improve these levels. Our future focus will be to improve this result to bring them closer to the State Average.

Note: the inclusion of the Mackey Archive Collection during the 2021/22 financial year will have impacted the age of the collection to a degree also. **Negative result**

Graph 12



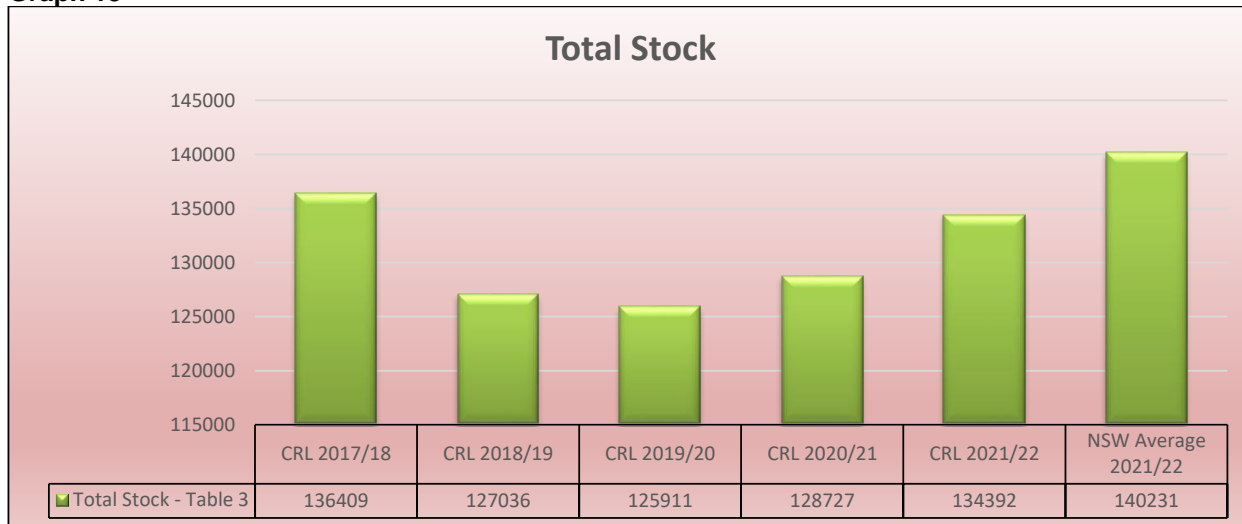
Total Stock:

Our collection size is regularly reviewed in terms of the space we have available, for some of our collections the space is restrictive: for example, YA Fiction and Audio books, deselection schedules are planned and regularly updated on advice from staff. It is in the eResources where our collections have potential to grow.

These include eBooks, eAudio, eMagazines, local images catalogued and digitised into the collection etc. we continue to work at stock levels on our shelves in order to provide the best access to our community members. With the expansion of Dorrigo Library and the development of the new Yamba library increased stock in these locations will benefit the whole region.

Note: the inclusion of the Mackey Archive Collection during the 2021/22 financial year impacted an increase in our total stock information next year. **Positive result**

Graph 13



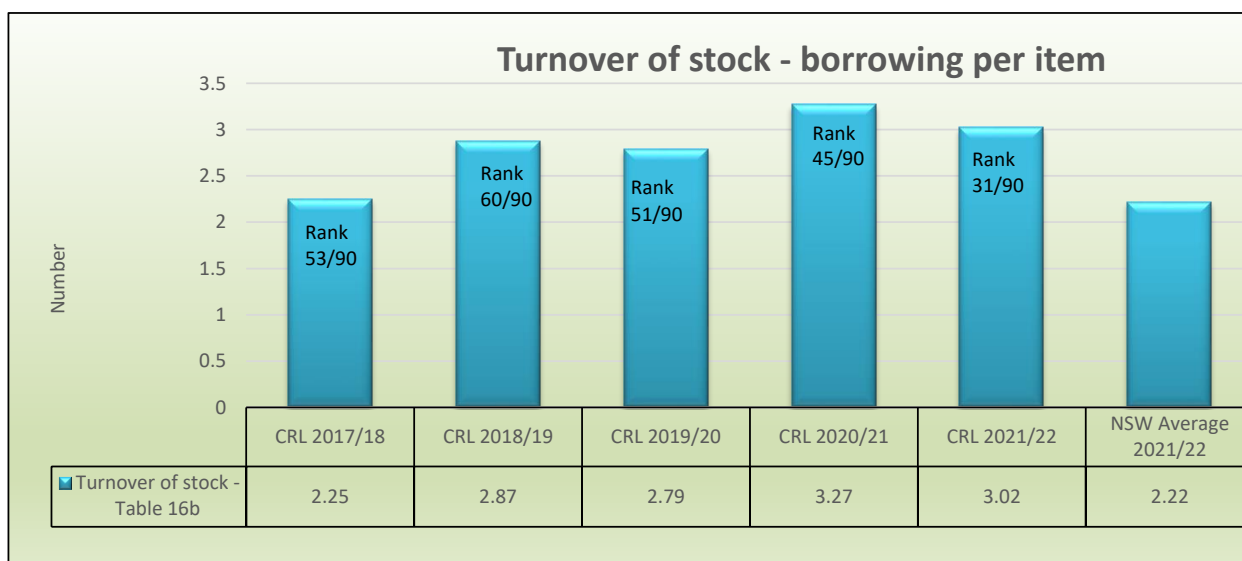
Turnover of stock:

Please note: Covid-19 affected result

Note: This is obtained by dividing the total circulation by the total library lending stock to provide an indication of stock use. The lower the ranking number the higher the turnover compared to the State.

The service has improved in the ranking number 14 places, we are 27% higher than the State Average which was affected by Covid lockdowns this reporting period. Compared to our previous year though we are down 8% (see table 14) **Positive and Negative result**

Graph 14



Library Visits

Please note: Covid-19 affected result.

This result is 16% above the state average for 2021/22 and 7% behind the previous result for the CRL.

Physical library visits continued to be affected by reticence and reluctance of communities to be out and about. Many had gotten out of the habit of visiting their library. There will be ongoing campaigns locally within our service and across the NSW Public Library network to encourage community members back into their libraries. As confidence returns in planning and running programs within the library this figure should see improvement. For those who continue to use our many services they have become more vocal in their appreciation, utilising comments on our Facebook pages, emailing us, talking to team members or completing evaluation forms.

Graph 15

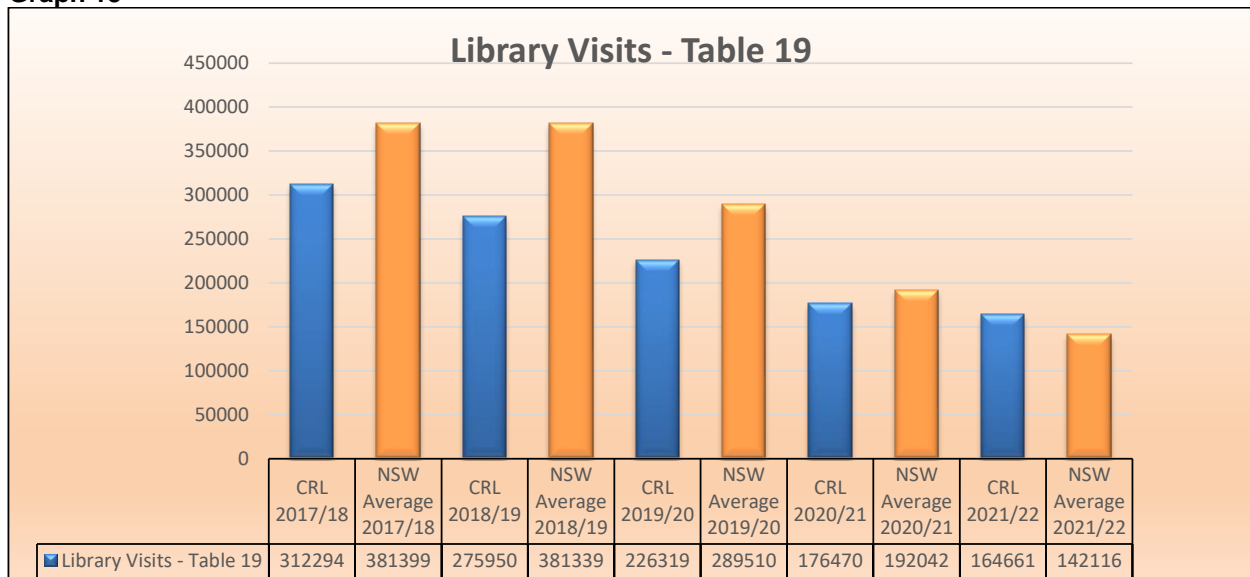


























Table 1: Summary of Performance 2021/22

| Criteria | 2020/21 compared to previous year | 2021/22 compared to State-wide average | Comment |
|---|---|---|---|
| Population per staff member |  |  | The number of residents per staff member is higher than last year but lower than the State Average. |
| Population per qualified staff member |  |   | The number of residents per qualified staff member increased slightly against the previous year. It is still higher than the State Average. But lower than last year's State Average so a mixed result. |
| Circulation per Staff member |  |   | improved against previous years result due to Covid, however it was 44% above the State Average. (34% last year) so another mixed result from the state comparison. |
| Circulation per capita |  |  | A slight decrease on last year's result, however it is 34% above State Average during the Covid-19 affected period, which is an excellent result. |
| Expenditure per Capita |  |  | Increased on last year's results. However it is 19% below the State Average, our ranking compared with rest of State results has improved also. |
| Expenditure on Library materials per capita |  |  | Rank has dropped 3 places and it is 22% below State Average. Spent more than last year's result though. Result is likely to be Covid affected. |
| Expenditure on salaries per capita |  |  | Small increase on last year's result, and improved from 13% behind State Average to 9%, rank has again improved another 4 places against the State comparison. |
| Average cost of library materials |  |  | Costs were 17% lower than State Average. Costs are slightly higher than last year due to the collection focus for purchases. |
| Acquisitions per capita |  |  | Lower than last year but 26% higher than the State Average, which redresses the previous years where we were 6% below the State Average. We also dropped 5 places in the ranking. We have increased spending on eResources. |
| Discards as a % of Acquisitions |  |  | Lower this 58% below the State Average likely due to the covid-19 restrictions with many libraries remaining closed focused on deselection of stock. Slightly lower than the previous year we still need to keep up with the deselection regime in response to previous years where it has not been enough. |

| | | | |
|---|---|---|--|
| Discards as a % of Total Stock |  |  | Lower this 32% below the State Average likely due to the covid-19 restrictions with many libraries remaining closed focusing of deselection of stock. Slightly lower than the previous year We need to increase discard regime, same as previous comment. |
| Number of Library materials per capita |  |  | Up compared to last year. 14% below State Average for 3 years in a row. Service remained the same in the ranking. |
| Age of library Materials |  |  | Both the 0-5 and the 0-10 results have dipped this year while we focused on acquisitions the deselection regime was not as robust due to capacity issues. The next year has seen a focus on deselection which should improve this result. |
| Total stock |  |  | Total stock levels are up from previous year. eResources is where our stock is currently growing. We also need to manage carefully the physical collections to avoid ongoing congestion issues on the shelves. Stock below the State average though this has improved on last year's comparison. We do not have standard size libraries to accommodate our growing population needs, hence congestion. This will change with both the Dorriggo expansion and the new library development in Yamba. |
| stock turnover - (average number of borrowings per lending item) |  |  | Slightly lower turnover compared to last year, however we are higher then the State Average by 27% and our Ranking has improved 14 places. |
| Library visits |   |  | This result is 16% above the State Average an improvement from 8% behind las year. 7% behind the previous result for the CRL this is still an improvement on 22% behind from the previous year.. Excellent result in general. |

BACKGROUND

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

Data is provided by member Councils of the CRL for the period July 2021 to June 2022 and provides a significant body of data to gauge the relative performance of all the public libraries across the State. A scale of 1 to 90 is used to rank performance against other public libraries where appropriate. This represents the total number of library services for 2021/22 and includes stand-alone libraries and regional or joint libraries where up to 10 local councils have entered into a written agreement to provide combined services.

| | |
|-------------|--------------------------------------|
| Prepared by | Kathryn Breward - Regional Librarian |
| Attachment | Nil |

ITEM: 8.2 No. 2/23 – BRANDING STYLE GUIDE**Meeting:** Clarence Regional Library Committee

28 July 2023

Reviewed By:**Attachment:** YES**REPORT SUMMARY**

This report provides an overview of the revised elements in the Clarence Regional Library Style Guide for the library brand including additional elements developed since the original CVC Style Guide was developed in 2013.

OFFICER RECOMMENDATION

That the CRL Committee:

- Endorse the revised and updated branding Style Guide for the Clarence Regional Library.

LINKAGE TO CVC COMMUNITY STRATEGIC PLAN 2032

Theme: Society

Objective: Creating a place where people are healthy, safe, connected and in harmony with the natural environment to retain and improve the quality of community life.

LINKAGE TO BSC COMMUNITY VISION 2035

Theme 2: Community Wellbeing

Objective: 1.6 Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation
 1.2 Work to enhance the accessing of information and services
 2.1 Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community
 2.2 Enable meaningful creative learning and cultural experiences
 3.1 Promote meaningful and inclusive opportunities for volunteering

KEY ISSUES

The style guide is 10 years old and things have changed in the way it is being used, in addition, with a permanent Digital Engagement Officer in place, it was a good time to update and expand the current guide to meet the needs of key library staff more effectively. The other goal was to update the logo to encompass the whole of 'Clarence Regional Library' as the original was made to focus more closely on the Clarence Valley.

The key areas that were explored in this update were:

- Inclusion of 'Clarence Regional Library' and 'Bellingen Shire' within the logo suite
- Addition of a font page.
 - Providing additional clarity of font use
 - Expanded and clarified capitalisation
 - Adding more fonts in to current suite to meet staff demand
- Addition of a secondary elements page showcasing the:
 - Smarties
 - maps,
 - organic blobs
 - program icons

- and so on
- Removal of dated material and addition of new material.
- Addition of shades of current brand colours

BACKGROUND

The current Style Guide was originally developed for Clarence Valley Council Libraries in 2013, this Style Guide was then endorsed by the CRL Committee for use across the region on 8 November 2013:

7. **Executive Officer's Reports** 7.1. **CVC Marketing Strategy Update**

This report presented the outcome of the marketing strategy engagement being undertaken by Clarence Valley Council for its library services.

Recommendation

The Clarence Regional Library (CRL) Committee notes the new logo, style and templates to be used by Clarence Valley Council Libraries and those to be shared for CRL wide initiatives with the inclusion of members' Council logos.

*Moved: Clr McKenna
Second: Sharon Uthmann
Adopted*

| | |
|-------------|---|
| Prepared by | Kathryn Breward - Regional Librarian & Georgia Wilcox - Senior Library Officer (Digital Engagement) |
| Attachment | ATTACHMENT 8.2 Draft branding Style Guide |

| | | |
|---------------------|---------------------------------------|--------------|
| ITEM: 8.3 | No. 2/23 – MEMBERSHIP BROCHURE | |
| Meeting: | Clarence Regional Library Committee | 28 July 2023 |
| Reviewed By: | | |
| Attachment: | yes | |

REPORT SUMMARY

This report provides an overview of the elements in the Clarence Regional Library Membership Brochure redeveloped to accommodate new elements in the library service.

OFFICER RECOMMENDATION

That the CRL Committee:

- Endorse the CRL Membership Brochure for the Clarence Regional Library.

LINKAGE TO *CVC COMMUNITY STRATEGIC PLAN 2032*

Theme: Society

Objective: Creating a place where people are healthy, safe, connected and in harmony with the natural environment to retain and improve the quality of community life.

LINKAGE TO *BSC COMMUNITY VISION 2035*

Theme 2: Community Wellbeing

Objective: 1.7 Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation
 1.2 Work to enhance the accessing of information and services
 2.1 Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community
 2.2 Enable meaningful creative learning and cultural experiences
 3.1 Promote meaningful and inclusive opportunities for volunteering

KEY ISSUES

This new booklet was developed in response to seeing other library services providing more thorough documentation to new members than our service currently provides. The aim is to then utilise this resource as part of a broader marketing plan for outreach events, membership drives etc.

The Membership brochure contains the same information as the previous version however it also includes lists of services and resources and in-depth information about key areas of library programming. It also includes maps of the library locations and QR codes to additional information.

BACKGROUND

The current Membership Brochure provided to new members is based on a simple 3-panel DL size brochure covering the very basic resources and services the library provides first developed in 2011 with individualised local government content for each of the participating councils at the time. Prior to the development of the 3-panel brochure the Regional Library used an A5 booklet printed commercially detailing the library resources and services originally developed in 2008. In order to cover the Regional Library resources and services more comprehensively a new brochure has been developed in the A5 format that can be either printed in-house or commercially.

| | |
|-------------|--|
| Prepared by | Kathryn Breward - Regional Librarian & Georgia Wilcox - Senior Library Officer (Digital Engagement) |
| Attachment | ATTACHMENT 8.3 Draft Membership Brochure |