

6 CASEY CARDINIA LIBRARIES - LIBRARY PLAN AND DRAFT BUDGET 2019-20

FILE REFERENCE INT1938421

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RECOMMENDATION

That Council approves the proposed Casey Cardinia Libraries Budget 2019-20: Casey Cardinia Libraries Plan and Strategic Resource Plan 2019-2023.

Attachments

| | | |
|---|--|----------|
| 1 | Casey Cardinia Libraries - Draft Library Plan 2019-23 | 23 Pages |
| 2 | Casey Cardinia Libraries - Draft Budget 2019-20 | 16 Pages |
| 3 | Casey Cardinia Libraries - Draft Strategic Resource Plan 2019-23 | 14 Pages |

EXECUTIVE SUMMARY

The Casey Cardinia Libraries' Library Plan 2019-2023 including the draft Strategic Resource Plan 2019-2023 and the draft Library Budget 2019-2020 have been prepared by the corporation and forwarded to both councils on April 30, 2019 to be considered for adoption. The Library Corporation is required under Section 125 of the Local Government (Demographic Reform) Act 2003 to submit planning documents for the delivery of library services. A new inclusive approach to development of the Plan has seen a refreshing and future thinking strategic document being produced and endorsed by the Board for further consultation.

BACKGROUND

The Library Plan establishes the direction for the development and improvement of Casey Cardinia Libraries' services over a four year period. It is a requirement under Section 125 of the Local Government Act and forms the primary planning document for the delivery of library services. The Library Plan includes a draft Strategic Resource Plan in the form of standard statements describing required financial resources and non-financial resources, including human resources in respect of the coming four financial years.

Five strategic directions over the next four years reflect the ongoing priorities of Casey Cardinia Libraries:

1. The Knowledge Well - Create safe and welcoming places where everyone can gather, learn, share and grow.
2. Leadership and Innovation - Lead positive change through partnerships and teamwork.
3. Resilience - Strengthen capacity in our growing community.
4. Literacies - Encourage reading and lifelong learning.
5. Organisational Performance - Build an outstanding and innovative organisation.

The Library Plan is amended annually in regards to performance targets, dates, budget figures and any changes to service provision that occur from one year to the next.

- Highlights of the draft Library Plan 2019-2023 include:
- Invest in ICT that enhances the library user experience and enables greater staff productivity
- Form robust partnerships with organisations that support literacy and lifelong learning
- Recognised contribution to community wellbeing and social equity

- Host events and performances that inspire creativity and learning
- Create a people focussed organisation that is quick to embrace new ways of doing things.

POLICY IMPLICATIONS

Nil.

RELEVANCE TO COUNCIL PLAN

The Casey-Cardinia Library Corporation's Draft Library Plan 2019-2023 and draft Budget 2019-2020 are relevant to the Council Plan 2018-2022 in accordance with the section "Our People" and specifically the objective to provide "access to a variety of services for all" and "learning opportunities for all ages and abilities".

CONSULTATION/COMMUNICATION

Casey Cardinia Libraries prepares an annual Draft Library Plan and Budget that are forwarded to both councils in November. The draft Budget is subsequently amended as necessary following receipt by the library corporation of population and library usage data to the end of March and the final draft is then forwarded to both Councils for formal adoption. Council received the current draft on April 30 2019. Casey Cardinia Libraries will publically advertise the budget and Library Plan and call for submissions from the Community over the coming weeks.

FINANCIAL AND RESOURCE IMPLICATIONS

Cardinia Shire Council has a financial obligation as outlined in the Casey Cardinia Libraries Regional Library Agreement to provide funding from its Operating Budget annually towards the costs of the Casey-Cardinia Library Corporation. It should be noted that this agreement is an ongoing agreement and has recently been reviewed as part of a five yearly review cycle.

The draft CCL Budget 2019-20 included in the CCL Strategic Resource Plan contains forecasts for the operating costs of the Casey Cardinia Libraries over the next twelve months and incorporates estimated income from Victorian Government as well as the two member councils, determined by a formula for calculation.

The proposed 2019-2020 draft Budget for the Casey Cardinia Libraries includes a contribution by Cardinia Shire Council of \$2,164,866. This represents 26% of the total council contribution (Casey contributes 74%) and a 10% increase on the previous year's contribution from Cardinia Shire Council.

The CCL Budget document details that the requested increase was due to full impact of Bunjil Place Library operations, longer than originally planned hours at Bunjil Place and increase in employee and other operating costs.

The proposed contribution of \$2,164,866 by Cardinia Shire Council to the CCL operations in the 2019/20 Financial Year has been included in Cardinia Shire Council's 2019/20 Operating Budget.

CONCLUSION

The proposed Casey Cardinia Libraries Draft Library Plan 2019-2023 and draft Budget 2019-2020 serve the purpose of achieving compliance with the Local Government (Demographic Reform) Act 2003 whilst also providing strategic tools for the Library Corporation and Council in planning and delivery of library services to the community.



Library Plan

2019 – 2023

The journey from good to great!



Casey
Cardinia
Libraries

Inspiring spaces
Where everyone is free
to discover possibilities

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Foreword

Casey Cardinia Libraries (CCL) are delighted to share our 2019 – 23 Library Plan with you. It is the primary planning document for the delivery of library services in the Casey Cardinia region and fulfils part of our obligations set out in Section 125 of the Local Government Act.

This Plan represents an extension of the ambitious new direction set for CCL in 2017. We are reinvigorating our services to meet the changing needs and expectations of our community.

We will update this Plan on an annual basis for the next three years, before a major renewal in 2021.

CCL is one of Victoria's largest public library services. We are funded principally by the City of Casey, Cardinia Shire Council and the Victorian State Government. We support a rapidly growing and diverse community of more than 420,000 people. The population of City of Casey and Cardinia Shire council is forecast to exceed 700,000 people within twenty years.

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

CCL plays a leading role in the Swift Consortium who share library resources across 20 library services throughout Victoria. This gives our customers access to a collection of more than 2 million items.

The successful opening of Bunjil Place in 2017 has demonstrated the intrinsic value of libraries in engaging community in the arts. We are front door for the creative sector – when people visit their local library they are seeking out new experiences and opportunities to use their imagination.

Public libraries provide vital social infrastructure for community. We have the capacity to physically co-locate with a broad range of other services including galleries, educational institutions such as Universities, shared work spaces, Youth Centres, Kindergartens and Adult community education services.

We are proud of the fact that our libraries are safe and welcoming. People will increasingly seek connection with others when they visit their library.

Vibrant public libraries promote literacy, provide free access to information, encourage a culture of lifelong learning and actively contribute to healthy and resilient communities. Our libraries host enormous reservoirs of potential in the people who visit.

The way our community use our libraries is changing. We need to think carefully about the way we use space within the branches and adopt new technology. We will continue to prioritise the creation of welcoming spaces where people can gather and learn. We will also actively seek out opportunities to co-locate with other community services to deliver the best possible outcomes for our community.

We love books, and we want people to read them. We also place a high value on making quality information easily accessible to people. Our free programs and events inspire creativity and bring people together. One of CCL's most popular services is free 24/7 Wi-Fi.

We believe that our membership, visits and loans will continue to grow. We are seeing our members adopting new ways of consuming information. The uptake of digital items such as eAudiobooks and eBooks is increasing, while lending of physical items remains stable.

Library programs and activities are increasingly being delivered through partnerships with community organisations, educational institutions and recreation service providers. We will continue to strengthen our relationships with the City of Casey, Cardinia Shire council and key stakeholders to deliver better outcomes for the community.

New libraries will be required as residential areas are developed across the region. Existing libraries will also need to be refurbished to meet the changing needs of their community. A whole new cohort of people are using our libraries in less traditional ways. This means we must create spaces where people can connect and have conversations as well as quiet places for study and reflection.

As we advocate for new libraries in the region we also need to continually refine our programming and opening hours and ensure that our libraries meet the diverse needs of our whole community.

We will continue to actively listen to our community and encourage participation in library life.

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**Libraries
Change Lives**

CCL in 1996 – 97

75,904 members
648,129 visits per year
230,661 items
1,485,455 annual loans
Five fixed branches and
one mobile library

CCL in 2017 – 18

120,615 members
2.2 million visits per year
336,693 items
2,523,854 annual loans
Seven fixed branches and
one mobile library



Comedian and aspiring Librarian Alan Brough sharing the love for libraries at Bunjil Place

B

ad libraries build collections, good libraries build services, great libraries build communities.

– R. David Lankes

Public Libraries Now and into the Future

Libraries are the 21st century knowledge wells. We provide a safe gathering place where people can explore and satisfy their thirst for knowledge. Public libraries help everyone: people studying, seeking information and needing help to access the internet; people simply wanting to browse, children coming for storytime, those finding their way in a new town seeking services or directions; people operating their small business, people wanting to connect with others in a creative environment; and sometimes those simply seeking shelter.

The International Federation of Library Associations (IFLA) released its Global Vision Report in March 2018. It was developed with input from 31,000 participants from 190 countries. The report highlights show libraries are:

- Dedicated to providing equal and free access to information and knowledge
- Deeply committed to core roles in supporting literacy, learning and reading
- Focused on our communities
- Embracing digital innovation
- Strong advocates for libraries at national and regional leader level
- Aware that funding is our biggest challenge
- Eager to work more collaboratively and develop strong partnerships
- Desiring to be less bureaucratic and resistant to change
- Proud to be guardians of the memory of the world
- Attracting young professionals deeply committed and eager to lead

Successful contemporary libraries offer open, accessible and welcoming public spaces where people can read, learn and connect with others.

Libraries have a growing responsibility to encourage social inclusion and help build resilient communities.

Public libraries will be judged more on the experiences they provide rather than the physical products on offer.

Public libraries locally and nationally are likely to encounter significant changes in demography. Significant trends in Casey Cardinia region include increased population, internal-migration, arrival of new migrant groups, more young families and an ageing population with increased life expectancy.

Rapidly changing technology will significantly influence the future development of libraries. We have an important role providing up-to-date information technology and encouraging people to use it effectively.



To ask why we need libraries at all, when there is so much information available elsewhere, is about as sensible as asking if roadmaps are necessary now that there are so very many roads.

– Jon Bing

The knowledge that was held almost exclusively in books is now available online. People have unparalleled access to information. Most people no longer need to physically visit the library to do research, get access to information or enjoy a leisurely read.

Library staff will increasingly engage and interact with the community in the library, online and outside our four walls. They will act more as way finders than curators. Their performance will be increasingly measured by the quality of the visitor experience in our libraries.

The informal learning opportunities we provide our community will continue to rise in importance. This will include literacy, creative and digital learning for all ages.



Challenges and Opportunities

Budgets and Funding – The ongoing support and commitment of the City of Casey, Cardinia Shire Council and the Victorian State Government are critical to our success. We also need to seek new partnerships with business and community that generate new revenue and create efficiencies. Our people should understand and own our financial performance.

Change – We understand the need for innovation. Our appetite for risk is increasing. There is a willingness to have a go, make mistakes and learn from them. If we celebrate our strengths, empower our people to have a go and share success, we will be a great public library.

Communication – As we embrace change, we have the opportunity to improve the way we communicate with each other and our community. Active listening, engaging in conversations and leveraging technology are key opportunities.

Growth/Demographics – The Casey Cardinia region is growing and diversifying swiftly. The pressure on our services through increased patronage means we need to be looking for new ways to deliver key services to our community. This will require a deeper understanding of our community needs and a willingness to engage with partners in different ways.

Staffing – The jobs of the future are cognitive and non-routine. We need to consider how we get the best value from our people. We have great people working at CCL doing good work. We have an opportunity to empower staff to make decisions with a robust vision and clear set of values.

Technology – There is unprecedented change in the way humans gather and absorb information. Public libraries can be at the vanguard of that change if we choose to be early adopters. We have a responsibility to make sure that everyone can access information freely.

We have an opportunity to improve the way we operate. We can achieve significant efficiencies by updating and integrating our systems and automating routine tasks.

I lived in the Doveton region, as a young girl, and came across the library whilst my mum would do her shopping across the road. My family were not big on reading although for me when I was allowed to visit, these were times in my life when my mind became a place of excitement, curiosity and expansion. Then, I left to live in Olinda, and returned to Doveton and joined the library again, and my childhood excitement re-opened, and once again found the love of reading all over again.

– Female aged 45–54, Doveton Library user – CCL 2019 Community Survey.

Our Vision

Inspiring spaces where everyone is free to discover possibilities.

Our Mission

To encourage lifelong learning, increase literacy and build strong, resilient communities across the Casey Cardinia region.

Our Values

Teamwork

We excel when we all contribute. We are loyal and dedicated to each other. We always do our fair share.

Love of Learning

We love new things. We believe there is an opportunity to learn anywhere and everywhere.

Fairness

We treat all people fairly. We do not let our personal feelings bias our decisions about others. We give everyone a chance.

Creativity

Thinking of new ways to do things is crucial to our success. We are never content doing things the conventional way if we believe a better way is available.

Social Intelligence

We are aware of the motives and feelings of other people. We know what to do to fit into different situations and we know what to do to put others at ease.

Humour

We like to laugh, bringing smiles to other people. We try to see the light side of all situations.

Our Approach

- Great customer service
- Embrace new thinking
- Quick little steps
- Momentum not perfection
- Encourage people to take calculated risks
- Fail early, fail often
- A culture of collaboration and innovation
- Pay it forward
- Look after the neighbours
- Build confidence and resilience
- Share our story

Our Goals, Strategies and Desired Outcomes

1. The Knowledge Well

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

| Strategies | Targets and Outcomes |
|---|---|
| 1.1 Create accessible physical and virtual spaces which inspire our community | <ul style="list-style-type: none"> • People visit our libraries and are happier for it • Increased library visitation and engagement (physical and digital) • Program and events attendance and number of programs and events • New service delivery models are explored and developed |
| 1.2 Our core services are free and accessible to everyone in our community | <ul style="list-style-type: none"> • Our collection is current and well used – loans • We do not collect overdue fines for library items • Our libraries are spaces where the community can gather, learn and grow • People feel welcome in our libraries |
| 1.3 Invest in ICT that enhances library user experience and enables greater staff productivity | <ul style="list-style-type: none"> • Our community can access our free services from almost any location • Increased utilisation of digital technology by staff and customers • The fastest free Wi-Fi in the Casey Cardinia Region |
| 1.4 Operate as the vanguard of publicly available information technology and encourage people to use it effectively | <ul style="list-style-type: none"> • Our staff have strong ICT skills and the capacity to effectively support library users as they learn about new technology • Our staff can provide expertise when and where our community needs it • Our services and staff successfully adapt to the changing environment and continue to deliver relevant services that people need. |

Related CCL Strategic Plans

- *Facilities Development Plan 2019-2023*
- *ICT Road Map and Journey Map 2017-2020*
- *Social Inclusion Strategy 2017-2020*



Libraries store the energy that fuels the imagination. They open up windows to the world and inspire us to explore and achieve, and contribute to improving our quality of life.

—Sidney Sheldon

2. Leadership & Innovation

Lead positive change through partnerships and teamwork.

| Strategies | Targets and Outcomes |
|---|---|
| <p>2.1 Build community appreciation of the work we do and value the services we provide</p> | <ul style="list-style-type: none"> • Maintain Net Promoter Score between 55 and 65 (Biannual Community Survey) • Improved customer satisfaction (Statewide benchmarking survey) • Positive coverage in local media • Community feedback via social media, correspondence and website • Public recognition of CCL as an active contributor to community life. |
| <p>2.2 Form robust partnerships with organisations that support literacy and lifelong learning</p> | <ul style="list-style-type: none"> • Working relationships established with key community services including maternal child health services, childcare centres and kindergartens, local schools, tertiary education and training providers and other public libraries • Connect with new members and community groups through targeted outreach • Our partnerships deliver enhanced learning and well-being outcomes for the community |
| <p>2.3 Positively advocate for public libraries and be an active member of the Public Libraries Victoria (PLV) and Swift Library Consortium</p> | <ul style="list-style-type: none"> • The growth and development of PLV and Swift including the delivery of a Statewide Library Management System |

Related CCL Strategic Plans

- *Marketing Action Plan 2018 and Activity Calendar*
- *Social Media Strategy 2017*

3. Resilience

Strengthen capacity in our growing community.

| Strategies | Targets and Outcomes |
|--|---|
| 3.1 Strong connections with our community | <ul style="list-style-type: none"> • Demonstrated connection with community leaders, Council stakeholders and relevant interest groups • Established volunteer programs that support literacy in our community • Positive community feedback via social media • Increased library membership • Establishment of FOCCL |
| 3.2 Increased investment in new infrastructure and services that support our community | <ul style="list-style-type: none"> • Successful advocacy for new libraries in target communities (Officer, Clyde and Cranbourne) • Successful advocacy for renewal and refurbishment of existing libraries • Cost of library service per capita remains stable |
| 3.3 Recognised contribution to community well-being and social equity | <ul style="list-style-type: none"> • Delivery of a comprehensive Social Inclusion Strategy that supports our diverse community and the prevention of Family Violence • Representation on committees and working parties with our member councils and other community agencies that support liveability in the region • The capacity of our libraries to support emergency response and recovery activities in high risk communities • Successful attainment of commitments made through the State Government Take 2 Pledge Sustainability Program in partnership with member Councils |

Related CCL Strategic Plans

- *Facilities Development Plan 2019–2023*
- *Member Council Municipal Public Health and Wellbeing Plan(s)*
- *Take 2 Sustainability Pledge Program Commitments*



4. Literacies

Encourage reading and lifelong learning.

| Strategies | Targets and Outcomes |
|--|--|
| 4.1 Deliver programs and activities that support literacy and lifelong learning | <ul style="list-style-type: none"> • Number of programs devoted to encouraging literacy and lifelong learning • Attendance at programs and activities |
| 4.2 Ensure collection is accessible and well used | <ul style="list-style-type: none"> • CCL items are free and accessible to our members • Swift items are free and accessible to our members • Our collection exceeds key statewide benchmarks for currency and usage |
| 4.3 Host events and performances that inspire creativity | <ul style="list-style-type: none"> • The number of people who attend creative events and performances at CCL |
| 4.4 Facilitate programs and activities that promote Science Technology Engineering Arts and Mathematics (STEAM) learning | <ul style="list-style-type: none"> • Establishment of STEAM related programs and activities in every branch every day of the school week |

Related CCL Strategic Plans

- *Children and Youth Strategy 2017 – 2020*
- *Member Council Municipal Public Health and Wellbeing Plan(s)*
- *Collection Development Policy 2018*

5. Organisational Performance

Build an outstanding and innovative organisation.

| Strategies | Targets and Outcomes |
|--|--|
| 5.1 Embrace CCL values in everything we do | <ul style="list-style-type: none"> CCL staff share belief in the value of the services we provide and the communities we support CCL staff take calculated risks and embrace opportunities for growth Staff engagement survey(s) show increased understanding and support of CCL values |
| 5.2 Create a people focused organisation that is quick to embrace new ways of doing things | <ul style="list-style-type: none"> Adoption of new services and strategies that support best practice New revenue streams established through partnerships with external agencies, grants individual donors and corporate sponsors |
| 5.3 Compliance with statutory and funding requirements | <ul style="list-style-type: none"> Review our Library Plan on an annual basis and undertake major renewal in 2020 All our activities are governed by sound financial and business management principles Annual Budget comes within +/- 5% projections Renewal of business systems including Employee Records Management System Development and delivery of Occupational Health and Safety Management System |

Related CCL Strategic Plans

- *Workforce Development Plan 2017 – 2021*
- *Risk Management Plan 2018 – 2019*
- *Budget 2019– 2020*

Key Performance Indicators

- Development and delivery of the CCL Library Plan 2019 – 2023 and associated plans and policies
- Development of a high performing workforce with positive culture
- Our community is consulted, engaged and enthused by CCL
- Efficient and effective management of the operations of the library service
- Sound financial and business management of CCL
- CCL complies with statutory and funding requirements

Measures

Casey Cardinia Libraries gathers feedback and statistics on its performance through a range of measures.

- Net Promoter Score (happy customers)
- Statewide Customer Satisfaction Surveys
- Sustainable financial position (books balance)
- Investment attracted for new libraries, services and programs
- Staff surveys
- Community surveys
- Selected lead indicators from the Annual Survey of Public Libraries
- Local Government Performance Reporting Framework



Our Key Measures

| Measure | CCL Actual 2017/18 | CCL Target 2018/19 | CCL Target 2019/20 | CCL Target 2020/21 | CCL Target 2021/22 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Visits – physical | 1,282,382 | 1.4 mil | 1.45 mil | 1.50 mil | 1.55 mil |
| Visits – virtual | 952,741 | 975,000 | 1.01 mil | 1.06 mil | 1.1 mil |
| Number of programs and events | 3,005 | 2,500 | 2,500 | 2,500 | 2,500 |
| Program and events attendance | 84,440 | 85,000 | 95,000 | 100,000 | 100,000 |
| Loans (total physical and digital) | 2,523,854 | 2.55 mil | 2.55 mil | 2.55 mil | 2.57 mil |
| Utilisation of Technology (internet, Wi-Fi, specialist PCs) | 338,722 | 450,000 | 500,000 | 525,000 | 550,000 |
| Net Promoter Score (Community Survey) | 60 | 65 | 65 | 65 | 65 |

Statewide Measures

| Measure | CCL Actual 2017/18 | Statewide Average 2016/17 | CCL Target 2018/19 | CCL Target 2019/20 | CCL Target 2020/21 | CCL Target 2021/22 |
|--|--------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Turnover rate – physical items | 7.7 | 5.3 | 7.1 | 7.2 | 7.3 | 7.3 |
| Turnover rate – digital items | 9.5 | 4.3 | 14.0 | 15.0 | 15.0 | 15.0 |
| Physical quality of library collection (age of collection – less than 5 years) | 68% | 65% | 70% | 70% | 70% | 70% |
| Cost of library service per capita | \$24.45 | \$40.46 | \$26.75 | \$27.50 | \$28.50 | \$29.50 |
| Active Library Members (borrowers of physical items) | 11% | 16% | 11% | 11% | 11% | 11% |
| Overall Customer Satisfaction (Statewide benchmarking survey) | | 8.54 | N/A | 8.8 | N/A | 8.8 |

Note: 21/22 Targets based on 7 existing branches and mobile service. With additional investment from member Councils in new facilities, growth will align more closely with population growth

For more detail:

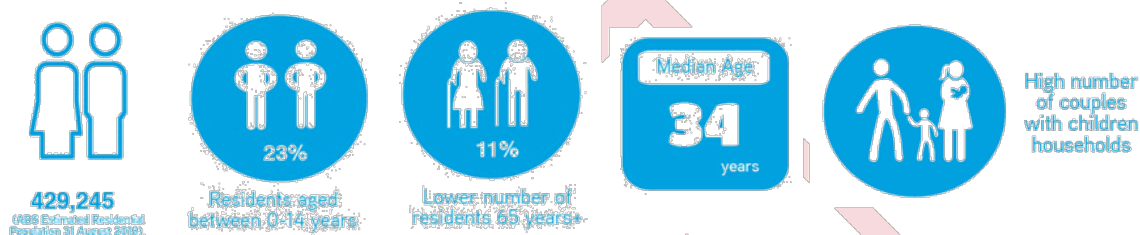
Local Government Reporting Framework measures go to [City of Casey](#) or [Cardinia Shire](#) websites

Key Performance Indicators can be sourced from the [Annual Survey of Public Libraries](#)

[Australian Library and Information Association \(ALIA\) Guidelines, Standards and Outcome Measures for Australian Public Libraries – July 2016](#)

Our Community – A Snapshot

In 1996, the region had a population of 188,488. The latest Australian Bureau of Statistics report shows the population has increased to 429,245 with significant residential development across the region's 1,690 square kilometres. (*Regional Population Growth, Australia – 3218.0 Australian Bureau of Statistics, Revised August 2018*). Cranbourne East and Beaconsfield-Officer are the areas that are and have experienced significant growth, both are in the top 10 largest and fastest growth areas in Victoria.



Casey Cardinia lies in the traditional lands of the Wurundjeri and Boon Wurrung peoples. Indigenous people from many different places live in the region.

Our Libraries and Area

1. Endeavour Hills
2. Doveton
3. Bunnal Place
4. Hampton Park
5. Cranbourne
6. Emerald
7. Pakenham

Mobile Library to:
 Beaconsfield, Bunyip,
 Cockatoo, Garfield,
 Gembrook, Koolwee Rup,
 Lang Lang, Maryknoll,
 Nar Nar Goon, Tyngah and
 Upper Beaconsfield



Casey Cardinia region has more couples-with-children households (43%) and single-parent households (11.8%) than the Melbourne average. Nearly 55% of residents are families with children.

Our community is diverse. More than a quarter of residents were born in non-English speaking countries. Almost a third of the Casey Cardinia region's population speak a language other than English at home. Key languages other than English include Persian/Dari, Sinhalese, Punjabi, Mandarin, Hindi Arabic and Spanish. More than 9,800 people with an Afghan ancestry live in Casey; this is nearly half of all Afghan-born people in Victoria.



Both Casey and Cardinia are declared Refugee Welcome Zones, pledging 'commitment in spirit to welcoming refugees into the community, upholding the human rights of refugees, demonstrating compassion for refugees and enhancing cultural and religious diversity in the community.' (*Refugee Council of Australia, Refugee Welcome Zones, November 2015*)



Employment

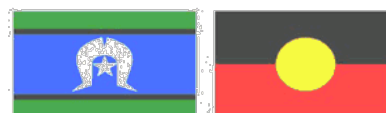
Over 93% of our residents are employed, over half (59%) are full-time



Education

65% More residents (15 years+) in our community hold vocational or no qualifications

Diversity

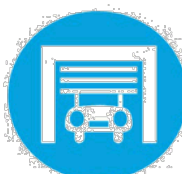


30% of households speak a language other than English in the home.

5% of the Victorian Indigenous population live in our community

Compared with other OECD countries, Australian Institute of Health and Welfare (AIHW) reports that Australians are struggling to achieve a work-life balance ranking in the bottom third of the OECD countries. (*Australia's Welfare 2017, AIHW, October 2017*). Despite satisfactory job performance and earnings, Australians spent less time on leisure and personal care than those in other OECD countries. (*How's life in Australia? OECD, November 2017*).

General Social Survey data shows that in 2014, 45% of women and 36% of men were always or often rushed or pressed for time, compared with 21% of women and 28% of men who were rarely or never rushed or pressed for time. (*General Social Survey Summary Results - 4159.0, Australian Bureau Statistics, 2014*).



Vehicle Ownership

90% of households own at least one



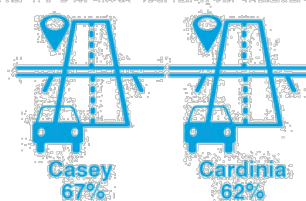
Transport to Work

Approximately 71% use a car

Excessive commuting impacts on leisure and family time as well as stress levels.

Location of work

Live in the area, but work outside the area



Time is a precious resource in our community. More than 93% of residents (15 years+) are employed. Approximately 65% of working people from Casey and Cardinia live in the area but work outside the area; and spend time commuting to and from work impacting on their leisure and family time.

Family violence occurs across all social and economic classes, religions, location and cultural backgrounds. Casey Cardinia region has some of the highest recorded number of family violence incidents in Victoria (*Crime Statistics Agency, Family incidents, 2012-2016*).



Listening and Learning

CCL recognize how important it is to engage and listen to our community, our stakeholders and our staff. We have employed a number of methods to gather insights that inform this plan.

As part of the library planning process CCL undertook extensive consultation through a variety of methods.

We appreciate the time and thought invested by library users and community members who shared their ideas, suggestions and feedback.

This plan is informed by:

- A biannual Online Community Survey
- In depth interviews with community groups and individuals
- CCL Annual All Staff Planning Workshop(s)
- Annual internal Organisational Health Check
- CCL Board members
- Key staff at City of Casey and Cardinia Shire Council
- Conversations across the organisation
- State Government, Public Libraries Victoria Network, State Library Victoria and Council Plans
- [Victorian Public Libraries 2030 Strategic framework](#)
- [Australian Public Library Guidelines Standards and Outcome Measures 2016](#)
- [Australian libraries support the Sustainable Development Goals.](#)

Libraries have always been a force for good in the world. The Sustainable Development Goals (SDGs) provide us with an opportunity to show how much we can achieve by improving access to information and helping people transform their knowledge into life-enhancing opportunities.

Vicki McDonald ALIA President 2017-2018



Key findings from our recent community survey included:

- People generally feel welcome, happy and relaxed when they enter our libraries.
- New libraries and upgrades provoke a strong range of responses – some people like change, some don't.
- Community requested programs including those on trend, adult education, kids programs including targeted learning to support school, new book events, more STEAM programs for kids, book clubs and author events.
- Our library users like to see the variety of offerings across the branches for all ages young and old and all abilities.
- Books are really important, and a lot of people come to the library to read and learn at their own pace.
- The library is used for many activities, quiet reading and studying and working, a place to relax and unwind from their busy lives, attending our programs and events or to make use of our facilities.
- The range of purposes, comments and use indicates tension and challenges around noise levels and space. There is an identified need for quiet spaces with suggestions including quiet times.
- Community members commented about the differences between branches, in terms of the look and feel.
- Ongoing community feedback indicates that CCL needs to continue to make our libraries more accessible physically and digitally, the community appreciate our extended opening hours, particularly the 9am weekday opening.
- Our library users want light, friendly, inviting and comfortable furniture, attractive spaces.
- There was strong consistent feedback on our friendly and approachable staff. People feel they can ask for help without any judgement and value the opportunity to engage with library staff.
- Our overall Net Promoter Score (NPS) indicates that those who use our libraries love us and what we do, they are incredibly supportive of the service we provide to the community and would recommend us to family and friends.
- There are many users who love what we do and offer; they may not utilise the services or facilities themselves but are thrilled our community have access to these.
- We still have work to do educating library users around full range of our services we offer.

W

ithout libraries what have we? We have no past and no future.

— Ray Bradbury



**For more information on
Casey Cardinia Libraries visit
ccl.vic.gov.au**



@CaseyCardiniaLibraries



@CasCarLibraries

Draft April 2019



**Casey
Cardinia
Libraries**

'Inspiring spaces where everyone is free to discover possibilities'

Budget 2019 – 2020

DRAFT

April, 2019



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Our Vision

Inspiring spaces where everyone is free to discover possibilities.

Our Mission

To encourage lifelong learning, increase literacy and build strong, resilient communities across the Casey Cardinia Region.

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Teamwork

We excel when we all contribute. We are loyal and dedicated to each other. We always do our fair share.

Love of Learning

We love new things. We believe there is an opportunity to learn anywhere and everywhere.

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We treat all people fairly. We do not let our personal feelings bias our decisions about others. We give everyone a chance.

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Thinking new ways to do things is crucial to our success. We are never content doing things the conventional way if we believe a better way is available.

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We are aware of the motives and feelings of other people. We know what to do to fit into different situations and we know what to do to put others at ease.

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We like to laugh, bringing smiles to other people. We try to see the light side of all situations.

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- Embrace new thinking
- Quick little steps
- Momentum not perfection
- Encourage people to take calculated risks
- Fail early, fail often
- A culture of collaboration and innovation
- Pay it forward
- Look after the neighbours
- Build confidence and resilience
- Share our story



1.0 Executive Summary

The 2019-20 budget has been developed in consultation with key staff, Board members and Council Officers. A draft version of the budget was presented at the November 2018 Board meeting.

The financial statements have been prepared in accordance with the Local Government Act, maintaining a reporting framework that is consistent with the principles of sound financial management.

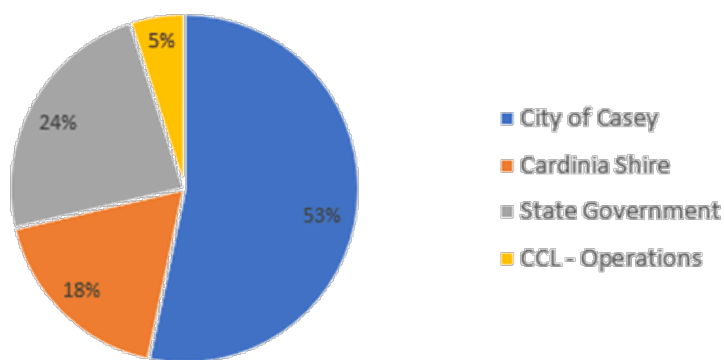
Casey Cardinia Libraries (CCL) is funded City of Casey and Cardinia Shire Council, and the State Government. It is funded according to the funding formula specified in the 2017 Casey Cardinia Regional Library Agreement. Member Council funding is calculated on population and usage across the region. The State Government funding is primarily based on population.



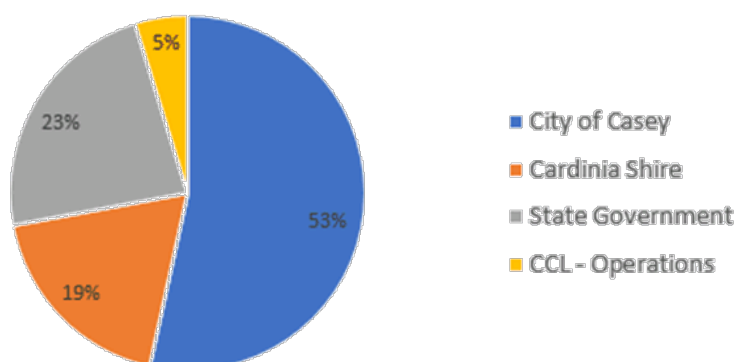
Income

| | Budget 2018-19 | Budget 2019-20 |
|---------------------|---------------------|---------------------|
| City of Casey | 5,818,100 53.31% | 6,198,639 53.43% |
| Cardinia Shire | 1,968,060 18.03% | 2,164,866 18.66% |
| State Government | 2,580,490 23.64% | 2,682,570 23.12% |
| CCL – Operations | 547,200 5.01% | 555,640 4.79% |
| Total Income | 10,913,850 | 11,601,716 |

Budget 2018-19



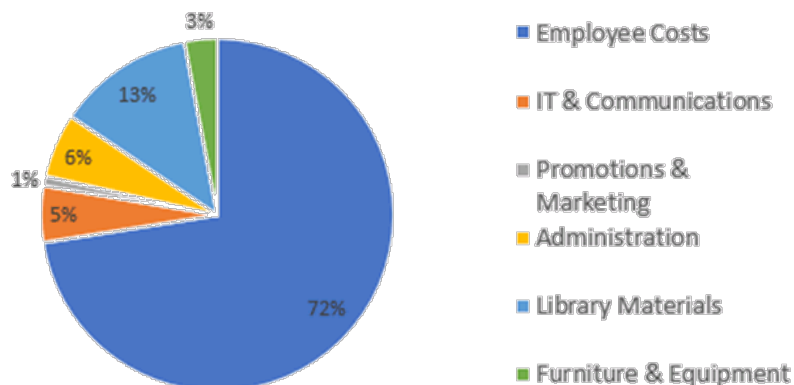
Budget 2019-20



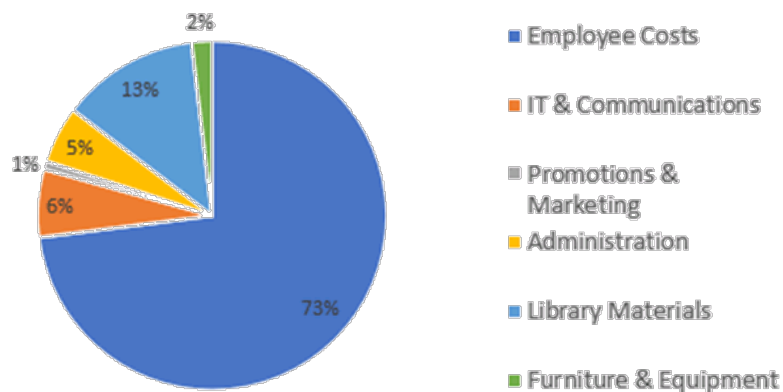


Expenditure

Budget 2019-20



Budget 2019-20





2.0 Budgeted Financial Statements 2019–20

| Comprehensive Income Statement | | |
|---|-------------------|-------------------|
| For the Years ending June 2019–2023 | | |
| | Budget 2018-19 | Budget 2019-20 |
| Revenue | | |
| Council Contributions | 7,786,160 | 8,363,505 |
| State Government Grants | 2,580,490 | 2,682,570 |
| CFC Grant Funding | 162,000 | 165,240 |
| Interest on Investments | 105,000 | 88,000 |
| Other income | 280,200 | 293,280 |
| Total Income | 10,913,850 | 11,592,595 |
| Expenditure | | |
| Employee Costs | 8,104,023 | 8,566,016 |
| IT & Communications | 575,800 | 736,700 |
| Library Materials | 311,000 | 360,800 |
| Promotions & Marketing | 100,000 | 91,500 |
| Administration | 655,500 | 618,100 |
| Depreciation | 1,450,500 | 1,511,084 |
| Total Expenditure | 11,196,823 | 11,884,200 |
| Net Gain (loss) disposal of plant & Equipment | 0 | 9121 |
| Total comprehensive result | -282,973 | -282,484 |



| Balance Sheet | | |
|-----------------------------------|-------------------|-------------------|
| As at June 2019-2023 | | |
| | Budget 2018-19 | Budget 2019-20 |
| ASSETS | \$ | \$ |
| Current Assets | | |
| Cash Asset | 80,000 | 70,000 |
| Financial Assets | 2,732,804 | 2,674,743 |
| Receivables | 11,000 | 50,000 |
| | 2,823,804 | 2,794,743 |
| Non-Current Assets | | |
| Fixed Assets | 4,462,788 | 4,311,544 |
| TOTAL ASSETS | 7,286,592 | 7,106,287 |
| LIABILITIES | | |
| Current Liabilities | | |
| Payables | 450,500 | 470,879 |
| Employee Entitlements | 1,410,200 | 1,490,600 |
| | 1,860,700 | 1,961,479 |
| Non-Current Liabilities | | |
| Employee Entitlements | 24,400 | 25,800 |
| TOTAL LIABILITIES | 1,885,100 | 1,987,279 |
| NET ASSETS | 5,401,492 | 5,119,008 |
| EQUITY | | |
| Members Contribution on Formation | 2,051,239 | 2,051,239 |
| Accumulated Surplus | 3,350,253 | 3,067,769 |
| TOTAL EQUITY | 5,401,492 | 5,119,008 |



Statement of Change in Equity
As at June 2019 – 2023

| | Total | Accumulated Surplus (deficit) | Member Contribution on Formation |
|--|------------------|-------------------------------------|--|
| 2019 | | | |
| Bal at the beginning of the financial year | 5,684,465 | | 2,051,239 |
| Comprehensive result | -282,973 | 3,350,253 | |
| Balance at end of financial year | 5,401,492 | 3,350,253 | 2,051,239 |
| 2020 | | | |
| Bal at the beginning of the financial year | 5,401,492 | | 2,051,239 |
| Comprehensive result | -282,484 | 3,067,769 | |
| Balance at end of financial year | 5,119,008 | 3,067,769 | 2,051,239 |

Statement of Capital Works
For the Years ending June 2019–2023

| | Note | Budget 2018–19 | Budget 2019–20 |
|----------------------------|------|-------------------|-------------------|
| Capital Expenditure | | | |
| Library Materials | 5 | 1,096,000 | 1,139,840 |
| Motor Vehicles | | 0 | 35,000 |
| Furniture & Equipment | | 335,000 | 185,000 |
| | | 1,431,000 | 1,359,840 |

Statement of Human Resources
For the four years ending June 2023

| | Budget 2018–19 | Budget 2019–20 |
|--------------------------------|-------------------|-------------------|
| Staff Expenditure | | |
| Employee costs – Operating | 8,104,023 | 8,566,016 |
| Total Staff Expenditure | 8,104,023 | 8,566,016 |
| | <u>EFT</u> | <u>EFT</u> |
| Staff Numbers | 90 | 98.22 |
| Permanent full time | 29 | 36 |
| Permanent part time | 123 | 127 |



| Statement of Cash Flows | | |
|---|-------------------------|-------------------------|
| Year ended June 30, 2019-2023 | | |
| | Budget 2018-19 \$ | Budget 2019-20 \$ |
| Cash Flow from Operating Activities | | |
| Income from: | | |
| Council Contributions | 7,786,160 | 8,363,505 |
| Government Grants | 2,580,490 | 2,682,570 |
| Interest Income | 105,000 | 88,000 |
| Overdue Fines | 50,000 | 0 |
| Other Income | 335,200 | 458,520 |
| | 10,856,850 | 11,592,595 |
| Payments for: | | |
| Employee Costs | 8,078,703 | 8,566,016 |
| Library Materials | 311,000 | 360,800 |
| Computer Services | 575,800 | 736,700 |
| Other Costs | 780,820 | 709,600 |
| | 9,746,323 | 10,373,116 |
| Net Cash Inflow from Operating Activities | 1,110,527 | 1,219,479 |
| Cash Flow from Investing Activities | | |
| Payments for: | | |
| Proceeds for sale of Plant & Equipment | 0 | 72,300 |
| Payment for Books, Furniture, Plant & Equipment | -1,431,000 | -1,359,840 |
| Net Cash (Outflow) from Investing Activities | -1,431,000 | -1,287,540 |
| Net Increase/Decrease in Cash | -320,473 | -68,061 |
| Cash at the beginning of the year | 3,133,277 | 2,812,804 |
| Cash Held at End of Year | 2,812,804 | 2,744,743 |



3.0 Notes to Budgeted Financial Statements year ending June 2019–2020

1 Council Contributions

Contributions are calculated based on the funding formula in the 2017 Casey Cardinia Regional Library Agreement. The Population figures are based on the ABS estimates as at June 2017. (ABS figures released 2 May 2018)

| Councils Contribution | Budget 2018–19 | Budget 2019–20 |
|--|-------------------|-------------------|
| Population | 416,064 | 429,245 |
| Councils Contribution | 7,786,160 | 8,363,505 |
| Average Contribution per Capita | \$18.71 | \$19.48 |
| 2018 State Average Contribution per capita | \$32.00 | |

| Contribution Allocation | Casey | Cardinia |
|-------------------------|---------|----------|
| Population | 76.14% | 23.86% |
| Usage | 72.09% | 27.91% |
| Average | 74.115% | 25.885% |

2 State Government Grants

The State Government establishes a funding agreement with each Library Corporation/municipality. The current funding agreement commenced July 1, 2018 and expires June 30, 2019. The state funding is primarily calculated on population. State Government funding has been budgeted with a 4% increase.

| State Funding | Budget 2018–19 | Budget 2019–20 |
|---------------------------------|-------------------|-------------------|
| Population | 416,064 | 429,245 |
| State Funding | 2,580,490 | 2,682,570 |
| Average Contribution per Capita | \$6.20 | \$6.25 |



3 Staff Resources

Employee costs includes salaries and wages, overtime, travel cost, staff training and development, and on-costs. Increases allow for banding adjustments and scheduled Enterprise Agreement increases.

| Human Resources | Budget | |
|---|-----------|-----------|
| | 2018-19 | 2019-20 |
| Employee Costs | 8,104,023 | 8,566,016 |
| Total Staffing EFT | 90 | 98.22 |
| % of total expenditure | 72.50% | 73.01% |
| Population | 416,064 | 429,245 |
| Expenditure per capita | \$19.48 | \$19.96 |
| 2018 State Average Expenditure per capita | \$26.43 | |

4 Information & Communications Technology (ICT)

CCL is a member of the Swift Library Consortium which allows access to an Integrated Library Management System (ILMS) at a reduced cost while sharing the development and implementation costs of new technology.

The increase in operational expenditure is due to the requirement for more robust and adaptable security, this increase is offset by decrease in capital expenditure.

| Information & Communications Technology (ICT) | Budget | |
|---|----------------|----------------|
| | 2018-19 | 2019-20 |
| Telecommunications | 31,500 | 31,500 |
| Data Communications | 240,000 | 260,000 |
| ILMS | 220,800 | 220,800 |
| Computer Software & Support | 83,500 | 224,400 |
| Total ICT | 575,800 | 736,700 |
| % of total expenditure | 5.91% | 7.10% |
| Population | 416,064 | 429,245 |
| Expenditure per capita | \$1.38 | \$1.72 |



5 Library Resources and Materials

CCL is re-aligning its collection as it balances ongoing demand for traditional library materials, increasing use of electronic resources, data bases and downloadable services.

| Library Resources | Budget | |
|---|------------------|------------------|
| | 2018-19 | 2019-20 |
| Non-Capital | 311,000 | 360,800 |
| Capital | 1,096,000 | 1,139,840 |
| Total Library Resources | 1,407,000 | 1,500,640 |
| % of total expenditure | 14.44% | 14.47% |
| Population | 416,064 | 429,245 |
| Expenditure per capita | \$3.38 | \$3.50 |
| 2018 State Average Expenditure per capita | \$5.42 | |

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4.0 Member Council Contributions 2019-20

| Contribution Allocation | 2018-19 | | | 2019-20 | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | Total | Casey | Cardinia | Total | Casey | Cardinia |
| Contribution Split | | 74.724% | 25.276% | | 74.115% | 25.885% |
| Income | | | | | | |
| Capital Replacement Reserves | 285,000 | 212,962 | 72,038 | 290,000 | 214,934 | 75,066 |
| Operations Income | 280,200 | 209,376 | 70,824 | 302,400 | 224,125 | 78,275 |
| Interest on Investments | 105,000 | 78,460 | 26,540 | 88,000 | 65,221 | 22,779 |
| CFC funding | 162,000 | 121,052 | 40,948 | 165,240 | 122,468 | 42,772 |
| Sub Total | 832,200 | 621,850 | 210,350 | 845,640 | 626,749 | 218,891 |
| State Government Funding | | | | | | |
| Premiers Reading Challenge | 57,000 | 42,592 | 14,408 | 58,140 | 43,091 | 15,049 |
| State Subsidy | 2,396,474 | 1,790,732 | 605,742 | 2,492,333 | 1,847,201 | 645,132 |
| Local Priorities | 127,016 | 94,911 | 32,105 | 132,097 | 97,904 | 34,193 |
| Total State Funding | 2,580,490 | 1,928,235 | 652,255 | 2,682,570 | 1,988,195 | 694,374 |
| Expenditure | | | | | | |
| Employee Costs | 8,104,023 | 6,055,619 | 2,048,404 | 8,566,016 | 6,348,731 | 2,217,285 |
| IT & Communications | 575,800 | 430,259 | 145,541 | 736,700 | 546,008 | 190,692 |
| Library Materials | 311,000 | 232,390 | 78,610 | 360,800 | 267,408 | 93,392 |
| Programs & Marketing | 100,000 | 74,724 | 25,276 | 91,500 | 67,816 | 23,684 |
| Administration | 655,500 | 489,813 | 165,687 | 618,100 | 458,107 | 159,993 |
| | 9,746,323 | 7,282,805 | 2,463,518 | 10,373,116 | 7,688,069 | 2,685,047 |
| Capital Expenditure | | | | | | |
| Asset Replacement | | | | | | |
| Library Material | 1,096,000 | 818,971 | 277,029 | 1,139,840 | 844,796 | 295,044 |
| Motor Vehicles | 0 | 0 | 0 | 35,000 | 25,940 | 9,060 |
| Furniture & Equipment | 335,000 | 250,324 | 84,676 | 185,000 | 137,113 | 47,887 |
| | 1,431,000 | 1,069,295 | 361,705 | 1,359,840 | 1,007,850 | 351,990 |
| Total Expenses Core Library Service | 11,177,323 | 8,352,100 | 2,825,224 | 11,732,956 | 8,695,919 | 3,037,037 |
| | | | | | | |
| Population (ABS 24 Apr 2018) | 416,064 | 316,233 | 99,831 | 429,245 | 326,820 | 102,425 |
| Council Contribution Previous Year | 7,614,900 | 5,741,275 | 1,873,625 | 7,786,160 | 5,818,100 | 1,968,060 |
| Council Contribution | 7,786,160 | 5,818,100 | 1,968,060 | 8,363,505 | 6,198,639 | 2,164,866 |
| Council Contribution increase on prior year | 2.25% | 1.34% | 5.04% | 7.42% | 6.54% | 10.00% |



5.0 Schedule of Fees and Charges: 2019-20

1. **Replacement membership cards: \$3.30** to replace a lost card.
2. **Replacement single disks (from sets):** A standard **\$17.00** per CD is made for the replacement of each individual damaged or lost CD from any talking book set.
3. **Lost or damaged items:** A charge is made to replace the item, based on the retail price. (*GST inclusive*). Applications for refund for items valued at more than \$10.00 must be accompanied by the receipt. Minor damage incurs a charge of \$3.30.
4. **Computers and Electronic Resources:** Access to information via library computers, ie. the Internet, databases or CD-Roms is free.
5. **Photocopying and printing:**

| Black & White Photocopying | Colour Photocopying | Scanning |
|--|---|------------------------------|
| A4 20¢ (<i>per single sided page</i>) | A4 \$1.00 (<i>per single sided page</i>) | All sizes and colours |
| A3 30¢ (<i>per single sided page</i>) | A3 \$1.50 (<i>per single sided page</i>) | Free per page |

6. **Inter Library Loans:**
Tertiary/ Special and other charging libraries **\$16.50**
Victorian Public Libraries and other non-charging public libraries **\$5.00**
Swift items are free

7. **Other Charges:**
Library Bags (New member Free), Replacement Bags \$ 2.00
Ear Buds \$ 2.00
USB Sticks \$ 10.00
Book clubs (per annum) \$100.00

8. **Library Meeting Room Hire:**
General Rate: **\$30.00 per hour**
Community Rate: **\$15.00 per hour**
(Conditions apply – refer to the Bookings Policy)

Creative Rate: **\$15.00 per hour**

Definition – a special rate for artists who are running workshops for members of the community eg theatre groups, painting classes etc



9. **Local History Reproduction Fees:**

Contact: Local History Officer

At Cranbourne Library (03) 5990 0150

Local History Schedule of Reproduction Fees

As the custodian of the Casey–Cardinia Local History Archive, CCL charges a fee for the reproduction of material held in the Local History Archive. **This fee is not a copyright fee.** CCL does not hold the copyright for all material in the collection. It is the responsibility of the user to obtain permission from the copyright owner.

The fees stated below are for the publication of ONE item for ONE specified purpose. If another use is required, a new application must be made. A consent form outlining the exact purpose of the copied material and acknowledgment of the source must be completed.

All prices are per copy:

| Black & White Photocopying | Colour Photocopying | Digital Image |
|--|---|------------------------------|
| A4 20¢ <i>(per single sided page)</i> | A4 \$1.00 <i>(per single sided page)</i> | Hi Resolution \$11.00 |
| A3 30¢ <i>(per single sided page)</i> | A3 \$1.50 <i>(per single sided page)</i> | Low Resolution \$5.50 |

Casey Cardinia Libraries
Locked Bag 2400, Cranbourne, 3977

Telephone: 5990 0100

Fax: 5996 2533

ccl.vic.gov.au

@CaseyCardiniaLibraries

@CasCarLibraries



**Casey
Cardinia
Libraries**

'Inspiring spaces where everyone is free to discover possibilities'

Strategic Resource

Plan

2019 – 2023

DRAFT

April, 2019



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- Encourage people to take calculated risks
- Fail early, fail often
- A culture of collaboration and innovation
- Pay it forward
- Look after the neighbours
- Build confidence and resilience
- Share our story



1.0 Executive Summary

The Strategic Resource Plan supports the four-year Library Plan and has been developed in consultation with key staff, Board members, and the local community.

The financial statements have been prepared in accordance with the Local Government Act, maintaining a reporting framework that is consistent with the principles of sound financial management.

Casey Cardinia Libraries (CCL) is funded by the City of Casey, Cardinia Shire Council and the State Government.

| | Budget 2018-19 | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
|-------------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|
| City of Casey | 5,818,100 53.31% | 6,198,639 53.43% | 6,508,571 53.73% | 6,736,371 53.71% | 6,938,463 53.62% |
| Cardinia Shire | 1,968,060 18.03% | 2,164,866 18.66% | 2,273,109 18.76% | 2,352,668 18.76% | 2,423,248 18.73% |
| State Government | 2,580,490 23.64% | 2,682,570 23.12% | 2,787,547 23.01% | 2,896,723 23.10% | 3,010,266 23.26% |
| CCL - Operations | 547,200 5.01% | 555,640 4.79% | 545,033 4.50% | 555,214 4.43% | 568,538 4.39% |
| Total Income | 10,913,850 | 11,601,716 | 12,114,261 | 12,540,977 | 12,940,515 |

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Employee Costs | 8,104,023 | 8,566,016 | 8,813,794 | 9,075,957 | 9,345,986 |
| IT & Communications | 575,800 | 736,700 | 737,330 | 737,973 | 738,628 |
| Promotions & Marketing | 100,000 | 91,500 | 95,160 | 98,966 | 102,925 |
| Administration | 655,500 | 618,100 | 642,824 | 668,537 | 695,278 |
| Library Materials | 1,407,000 | 1,500,640 | 1,543,568 | 1,587,786 | 1,633,334 |
| Furniture & Equipment | 335,000 | 220,000 | 188,700 | 188,700 | 188,700 |
| Total Expenditure | 11,177,323 | 11,732,956 | 12,021,376 | 12,357,919 | 12,704,852 |



2.0 Financial Statements 2019–2023

| Comprehensive Income Statement | | | | | |
|---|------|-------------------|-------------------------|-------------------------|-------------------------|
| For the Years ending June 2019-2023 | | | | | |
| | Note | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
| Revenue | | | | | |
| Council Contributions | 1 | 8,363,505 | 8,781,681 | 9,089,040 | 9,361,711 |
| State Government Grants | 2 | 2,682,570 | 2,787,547 | 2,896,723 | 3,010,266 |
| CFC Grant Funding | | 165,240 | 168,545 | 171,916 | 175,354 |
| Interest on Investments | | 88,000 | 86,000 | 89,000 | 95,000 |
| Other income | | 293,280 | 290,489 | 294,298 | 298,184 |
| Total Income | | 11,592,595 | 12,114,261 | 12,540,977 | 12,940,515 |
| Expenditure | | | | | |
| Employee Costs | 3 | 8,566,016 | 8,813,794 | 9,075,957 | 9,345,986 |
| IT & Communications | 4 | 736,700 | 737,330 | 737,973 | 738,628 |
| Library Materials | 5 | 360,800 | 375,232 | 390,241 | 405,851 |
| Promotions & Marketing | | 91,500 | 95,160 | 98,966 | 102,925 |
| Administration | | 618,100 | 642,824 | 668,537 | 695,278 |
| Depreciation | | 1,511,084 | 1,509,615 | 1,589,249 | 1,558,717 |
| Total Expenditure | | 11,884,200 | 12,173,955 | 12,560,924 | 12,847,385 |
| Net Gain (loss) disposal of plant & Equipment | | 9121 | 0 | 0 | 0 |
| Total comprehensive result | | -282,484 | -59,694 | -19,948 | 93,130 |



| Balance Sheet | | | | | |
|-----------------------------------|------|-------------------|-------------------------|-------------------------|-------------------------|
| As at June 2019-2023 | | | | | |
| | Note | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
| ASSETS | | \$ | \$ | \$ | \$ |
| Current Assets | | | | | |
| Cash Asset | | 70,000 | 70,000 | 70,000 | 70,000 |
| Financial Assets | | 2,674,743 | 2,767,629 | 2,950,688 | 3,186,355 |
| Receivables | | 50,000 | 60,000 | 70,000 | 80,000 |
| | | 2,794,743 | 2,897,629 | 3,090,688 | 3,336,355 |
| Non-Current Assets | | | | | |
| Fixed Assets | | 4,311,544 | 4,158,964 | 3,955,959 | 3,813,426 |
| TOTAL ASSETS | | 7,106,287 | 7,056,593 | 7,046,648 | 7,149,781 |
| LIABILITIES | | | | | |
| Current Liabilities | | | | | |
| Payables | | 470,879 | 482,500 | 496,500 | 510,500 |
| Employee Entitlements | | 1,490,600 | 1,533,750 | 1,579,400 | 1,626,400 |
| | | 1,961,479 | 2,016,250 | 2,075,900 | 2,136,900 |
| Non-Current Liabilities | | | | | |
| Employee Entitlements | | 25,800 | 26,550 | 27,350 | 28,200 |
| TOTAL LIABILITIES | | 1,987,279 | 2,042,800 | 2,103,250 | 2,165,100 |
| NET ASSETS | | 5,119,008 | 5,013,793 | 4,943,398 | 4,984,681 |
| EQUITY | | | | | |
| Members Contribution on Formation | | 2,051,239 | 2,051,239 | 2,051,239 | 2,051,239 |
| Accumulated Surplus | | 3,067,769 | 2,962,554 | 2,892,159 | 2,933,442 |
| TOTAL EQUITY | | 5,119,008 | 5,013,793 | 4,943,398 | 4,984,681 |



| As at June 2019 – 2023 | | | | |
|--|--|------------------|-------------------------------------|--|
| | | Total | Accumulated Surplus (deficit) | Member Contribution on Formation |
| 2019 | | | | |
| Bal at the beginning of the financial year | | 5,684,465 | | 2,051,239 |
| Comprehensive result | | -282,973 | 3,350,253 | |
| Balance at end of financial year | | 5,401,492 | 3,350,253 | 2,051,239 |
| 2020 | | | | |
| Bal at the beginning of the financial year | | 5,401,492 | | 2,051,239 |
| Comprehensive result | | -282,484 | 3,067,769 | |
| Balance at end of financial year | | 5,119,008 | 3,067,769 | 2,051,239 |
| 2021 | | | | |
| Bal at the beginning of the financial year | | 5,119,008 | | 2,051,239 |
| Comprehensive result | | -59,694 | 3,008,074 | |
| Balance at end of financial year | | 5,059,313 | 3,008,074 | 2,051,239 |
| 2022 | | | | |
| Bal at the beginning of the financial year | | 5,059,313 | | 2,051,239 |
| Comprehensive result | | -19,948 | 2,988,126 | |
| Balance at end of financial year | | 5,039,365 | 2,988,126 | 2,051,239 |
| 2023 | | | | |
| Bal at the beginning of the financial year | | 5,039,365 | | 2,051,239 |
| Comprehensive result | | 93,130 | 3,081,256 | |
| Balance at end of financial year | | 5,132,495 | 3,081,256 | 2,051,239 |



Statement of Capital Works

For the Years ending June 2019-2023

| | Note | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
|----------------------------|------|-------------------|-------------------------|-------------------------|-------------------------|
| Capital Expenditure | | | | | |
| Library Materials | 5 | 1,139,840 | 1,168,336 | 1,197,544 | 1,227,483 |
| Motor Vehicles | | 35,000 | 0 | 0 | 0 |
| Furniture & Equipment | | 185,000 | 188,700 | 188,700 | 188,700 |
| | | 1,359,840 | 1,357,036 | 1,386,244 | 1,416,183 |

Statement of Human Resources

For the four years ending June 2023

| | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
|--------------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| Staff Expenditure | | | | |
| Employee costs – Operating | 8,566,016 | 8,813,794 | 9,075,957 | 9,345,986 |
| Total Staff Expenditure | 8,566,016 | 8,813,794 | 9,075,957 | 9,345,986 |
| | EFT | EFT | EFT | EFT |
| Staff Numbers | 98.22 | 98.22 | 98.22 | 98.22 |
| Permanent full time | 36 | 36 | 36 | 36 |
| Permanent part time | 127 | 127 | 127 | 127 |



| Statement of Cash Flows | | | | |
|---|-------------------|-------------------------|-------------------------|-------------------------|
| Year ended June 30, 2019-2023 | | | | |
| | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
| | \$ | \$ | \$ | \$ |
| Cash Flow from Operating Activities | | | | |
| Income from: | | | | |
| Council Contributions | 8,363,505 | 8,781,681 | 9,089,040 | 9,361,711 |
| Government Grants | 2,682,570 | 2,787,547 | 2,896,723 | 3,010,266 |
| Interest Income | 88,000 | 86,000 | 89,000 | 95,000 |
| Overdue Fines | 0 | 1 | 2 | 3 |
| Other Income | 458,520 | 459,033 | 466,214 | 473,538 |
| | 11,592,595 | 12,114,262 | 12,540,979 | 12,940,518 |
| Payments for: | | | | |
| Employee Costs | 8,566,016 | 8,813,794 | 9,075,957 | 9,345,986 |
| Library Materials | 360,800 | 375,232 | 390,241 | 405,851 |
| Computer Services | 736,700 | 737,330 | 737,973 | 738,628 |
| Other Costs | 709,600 | 737,984 | 767,503 | 798,203 |
| | 10,373,116 | 10,664,340 | 10,971,675 | 11,288,669 |
| Net Cash Inflow from Operating Activities | 1,219,479 | 1,449,922 | 1,569,304 | 1,651,850 |
| Cash Flow from Investing Activities | | | | |
| Payments for: | | | | |
| Proceeds for sale of Plant & Equipment | 72,300 | 0 | 0 | 0 |
| Payment for Books, Furniture, Plant & Equipment | -1,359,840 | -1,357,036 | -1,386,244 | -1,416,183 |
| Net Cash (Outflow) from Investing Activities | -1,287,540 | -1,357,036 | -1,386,244 | -1,416,183 |
| Net Increase/Decrease in Cash | -68,061 | 92,886 | 183,059 | 235,666 |
| Cash at the beginning of the year | 2,812,804 | 2,744,743 | 2,837,629 | 3,020,688 |
| Cash Held at End of Year | 2,744,743 | 2,837,629 | 3,020,688 | 3,256,355 |



3.0 Notes to the Strategic Resource Plan Financial report June 2019–2023

1 Council Contributions

Contributions are calculated based on the funding formula in the 2017 Regional Library Agreement. The latest available ABS Population figures are estimates as at June 2017. (ABS figures released 2 May 2018).

| Contribution Allocation | Casey | Cardinia |
|-------------------------|---------|----------|
| Population | 76.14% | 23.86% |
| Usage | 72.09% | 27.91% |
| Average | 74.115% | 25.885% |

| Population | Budget 2019–20 | Forecast Est 2020–21 | Forecast Est 2021–22 | Forecast Est 2022–23 |
|----------------|-------------------|-------------------------|-------------------------|-------------------------|
| City of Casey | 326,820 | 342,866 | 356,555 | 369,214 |
| Cardinia Shire | 102,425 | 109,043 | 115,401 | 121,570 |
| | 429,245 | 451,909 | 471,956 | 490,784 |

| Councils Contribution | Budget 2019–20 | Forecast Est 2020–21 | Forecast Est 2021–22 | Forecast Est 2022–23 |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| Population | 429,245 | 451,909 | 471,956 | 490,784 |
| Councils Contribution | 8,363,505 | 8,781,681 | 9,089,040 | 9,361,711 |
| Average Contrib per Capita | \$19.48 | \$19.43 | \$19.26 | \$19.08 |

2 State Government Grants

The State Government establishes a funding agreement with each Library Corporation/Municipality. The current agreement expires June 30, 2019. The state funding is primarily calculated on population.

| State Funding | Budget 2019–20 | Forecast Est 2020–21 | Forecast Est 2021–22 | Forecast Est 2022–23 |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| Population | 429,245 | 451,909 | 471,956 | 490,784 |
| State Funding | \$2,682,570 | \$2,787,547 | \$2,896,723 | \$3,010,266 |
| Average Contrib per Capita | \$6.25 | \$6.17 | \$6.14 | \$6.13 |



3 Staff Resources

Employee costs includes salaries and wages, overtime, travel cost, staff training and development, and on-costs. Increases allow for banding adjustments and scheduled increases. The current Enterprise Agreement expires in November 2019 and is being negotiated.

Additional staffing has been budgeted to take into account the extension of opening hours across the branches and the increased need for staff at Bunjil Library.

| Human Resources | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
|------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| Employee Costs | 8,566,016 | 8,813,794 | 9,075,957 | 9,345,986 |
| Total Staffing EFT | 98.22 | 98.22 | 98.22 | 98.22 |
| % of total expenditure | 73.01% | 73.32% | 73.44% | 73.56% |
| Population | 429,245 | 451,909 | 471,956 | 490,784 |
| Expenditure per capita | \$19.96 | \$19.50 | \$19.23 | \$19.04 |

4 Information & Communications Technology (ICT)

The ICT road map informs investment in new the products and platforms used by CCL over the life of the Library Plan. CCL has realigned the operational and expenditure budget to better reflect the current operational requirements of the organisation and allow greater flexibility in service delivery.

| Information & Communications Technology (ICT) | Budget 2019-20 | Forecast Est 2020-21 | Forecast Est 2021-22 | Forecast Est 2022-23 |
|---|-------------------|-------------------------|-------------------------|-------------------------|
| Telecommunications | 31,500 | 32,130 | 32,773 | 33,428 |
| Data Communications | 260,000 | 260,000 | 260,000 | 260,000 |
| ILMS | 220,800 | 220,800 | 220,800 | 220,800 |
| Computer Software & Support | 224,400 | 224,400 | 224,400 | 224,400 |
| Total ICT | 736,700 | 737,330 | 737,973 | 738,628 |
| % of total expenditure | 7.10% | 6.91% | 6.73% | 6.54% |
| Population | 429,245 | 451,909 | 471,956 | 490,784 |
| Expenditure per capita | \$1.72 | \$1.63 | \$1.56 | \$1.50 |



5 Library Resources and Materials

CCL is re-aligning its collection as it balances ongoing demand for traditional library materials, increasing use of electronic resources, data bases and downloadable services in line with community expectations.

| Library Resources | Budget | Forecast Est | Forecast Est | Forecast Est |
|--------------------------------|------------------|------------------|------------------|------------------|
| | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Non-Capital | 360,800 | 375,232 | 390,241 | 405,851 |
| Capital | 1,139,840 | 1,168,336 | 1,197,544 | 1,227,483 |
| Total Library Resources | 1,500,640 | 1,543,568 | 1,587,786 | 1,633,334 |
| % of total expenditure | 14.47% | 14.47% | 14.47% | 14.47% |
| Population | 429,245 | 451,909 | 471,956 | 490,784 |
| Expenditure per capita | \$3.50 | \$3.42 | \$3.36 | \$3.33 |

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4.0 Member Council Contributions 2019-23

| | 2018-19 | | | 2019-20 | | | 2020-21 | | | 2021-22 | | | 2022-23 | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Contribution Allocation | Total | Casey | Cardinia | Total | Casey | Cardinia | Total | Casey | Cardinia | Total | Casey | Cardinia | Total | Casey | Cardinia |
| Contribution Split | | 74.724% | 25.276% | | 74.115% | 25.885% | | 74.115% | 25.885% | | 74.115% | 25.885% | | 74.115% | 25.885% |
| Income | | | | | | | | | | | | | | | |
| Capital Replacement Reserves | 285,000 | 212,962 | 72,038 | 290,000 | 214,934 | 75,066 | 70,000 | 51,881 | 18,119 | 30,000 | 22,235 | 7,765 | 0 | 0 | 0 |
| Operations Income | 280,200 | 209,376 | 70,824 | 302,400 | 224,125 | 78,275 | 290,489 | 215,297 | 75,192 | 294,298 | 218,120 | 76,178 | 298,184 | 221,000 | 77,184 |
| Interest on Investments | 105,000 | 78,460 | 26,540 | 88,000 | 65,221 | 22,779 | 86,000 | 63,739 | 22,261 | 89,000 | 65,963 | 23,037 | 95,000 | 70,410 | 24,590 |
| CFC funding | 162,000 | 121,052 | 40,948 | 165,240 | 122,468 | 42,772 | 168,545 | 124,918 | 43,627 | 171,916 | 127,416 | 44,500 | 175,354 | 129,964 | 45,390 |
| Sub Total | 832,200 | 621,850 | 210,350 | 845,640 | 626,749 | 218,891 | 615,033 | 455,834 | 159,199 | 585,214 | 433,733 | 151,481 | 568,538 | 421,374 | 147,164 |
| State Government Funding | | | | | | | | | | | | | | | |
| Premiers Reading Challenge | 57,000 | 42,592 | 14,408 | 58,140 | 43,091 | 15,049 | 58,140 | 43,091 | 15,049 | 58,140 | 43,091 | 15,049 | 58,140 | 43,091 | 15,049 |
| State Subsidy | 2,396,474 | 1,790,732 | 605,742 | 2,492,333 | 1,847,201 | 645,132 | 2,592,026 | 1,921,089 | 670,938 | 2,695,707 | 1,997,932 | 697,775 | 2,803,536 | 2,077,850 | 725,686 |
| Local Priorities | 127,016 | 94,911 | 32,105 | 132,097 | 97,904 | 34,193 | 137,381 | 101,820 | 35,560 | 142,876 | 105,893 | 36,983 | 148,591 | 110,129 | 38,462 |
| Total State Funding | 2,580,490 | 1,928,235 | 652,255 | 2,682,570 | 1,988,195 | 694,374 | 2,787,547 | 2,065,999 | 721,547 | 2,896,723 | 2,146,916 | 749,807 | 3,010,266 | 2,231,069 | 779,198 |
| Expenditure | | | | | | | | | | | | | | | |
| Employee Costs | 8,104,023 | 6,055,619 | 2,048,404 | 8,566,016 | 6,348,731 | 2,217,285 | 8,813,794 | 6,532,372 | 2,281,422 | 9,075,957 | 6,726,676 | 2,349,282 | 9,345,986 | 6,926,808 | 2,419,178 |
| IT & Communications | 575,800 | 430,259 | 145,541 | 736,700 | 546,008 | 190,692 | 737,330 | 546,475 | 190,855 | 737,973 | 546,951 | 191,022 | 738,628 | 547,437 | 191,191 |
| Library Materials | 311,000 | 232,390 | 78,610 | 360,800 | 267,408 | 93,392 | 375,232 | 278,104 | 97,128 | 390,241 | 289,229 | 101,013 | 405,851 | 300,798 | 105,053 |
| Programs & Marketing | 100,000 | 74,724 | 25,276 | 91,500 | 67,816 | 23,684 | 95,160 | 70,528 | 24,632 | 98,966 | 73,349 | 25,617 | 102,925 | 76,283 | 26,642 |
| Administration | 655,500 | 489,813 | 165,687 | 618,100 | 458,107 | 159,993 | 642,824 | 476,431 | 166,393 | 668,537 | 495,488 | 173,049 | 695,278 | 515,308 | 179,971 |
| | 9,746,323 | 7,282,805 | 2,463,518 | 10,373,116 | 7,688,069 | 2,685,047 | 10,664,340 | 7,903,910 | 2,760,429 | 10,971,675 | 8,131,693 | 2,839,982 | 11,288,669 | 8,366,634 | 2,922,035 |
| Capital Expenditure | | | | | | | | | | | | | | | |
| Asset Replacement | | | | | | | | | | | | | | | |
| Library Material | 1,096,000 | 818,971 | 277,029 | 1,139,840 | 844,796 | 295,044 | 1,168,336 | 865,916 | 302,420 | 1,197,544 | 887,564 | 309,980 | 1,227,483 | 909,753 | 317,730 |
| Motor Vehicles | 0 | 0 | 0 | 35,000 | 25,940 | 9,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furniture & Equipment | 335,000 | 250,324 | 84,676 | 185,000 | 137,113 | 47,887 | 188,700 | 139,856 | 48,844 | 188,700 | 139,856 | 48,844 | 188,700 | 139,856 | 48,844 |
| | 1,431,000 | 1,069,295 | 361,705 | 1,359,840 | 1,007,850 | 351,990 | 1,357,036 | 1,005,772 | 351,264 | 1,386,244 | 1,027,420 | 358,825 | 1,416,183 | 1,049,609 | 366,574 |
| Total Expenses Core Library Service | 11,177,323 | 8,352,100 | 2,825,224 | 11,732,956 | 8,695,919 | 3,037,037 | 12,021,376 | 8,909,682 | 3,111,694 | 12,357,919 | 9,159,112 | 3,198,807 | 12,704,852 | 9,416,243 | 3,288,609 |
| | | | | | | | | | | | | | | | |
| Population (ABS 24 Apr 2018) | 416,064 | 316,233 | 99,831 | 429,245 | 326,820 | 102,425 | 451,909 | 342,866 | 109,043 | 471,956 | 356,555 | 115,401 | 490,784 | 369,214 | 121,570 |
| Council Cont Prev Yr | 7,614,900 | 5,741,275 | 1,873,625 | 7,786,160 | 5,818,100 | 1,968,060 | 8,363,505 | 6,198,639 | 2,164,866 | 8,781,681 | 6,508,571 | 2,273,109 | 9,089,040 | 6,736,371 | 2,352,668 |
| Council Cont | 7,786,160 | 5,818,100 | 1,968,060 | 8,363,505 | 6,198,639 | 2,164,866 | 8,781,681 | 6,508,571 | 2,273,109 | 9,089,040 | 6,736,371 | 2,352,668 | 9,361,711 | 6,938,463 | 2,423,248 |
| Council Contribution increase on prior year | 2.25% | 1.34% | 5.04% | 7.42% | 6.54% | 10.00% | 5.00% | 5.00% | 5.00% | 3.50% | 3.50% | 3.50% | 3.00% | 3.00% | 3.00% |



5.0 Non-Financial Resources

Library buildings and the mobile library are owned and maintained by individual Councils.

There are five service points in the City of Casey:

- Cranbourne Library
- Doveton Library
- Endeavour Hills Library
- Hampton Park Library
- Bunjil Place Library

There are three service points operating in Cardinia Shire:

- Pakenham Library
- Emerald Library
- Cardinia Mobile Library

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