

6.2 General Reports

6.2.1 Casey Cardinia Libraries Library Plan 2021-25, Strategic Resource Plan 2022-26 and Budget 202-23

Responsible GM: Lili Rosic
Author: Lili Rosic

Recommendation(s)

That Council:

- approves the proposed Casey Cardinia Libraries Library Plan 2021-2025 (updated April 2022) and Strategic Resource Plan 2022-2026, and notes that these documents will be presented to the Board for adoption pending Council's approval.
- notes that funding of the Casey Cardinia Library Board is included in Council's 2022- 2023 budget and the Library Budget 2022-2023 will be presented to the Casey Cardinia Library Board for adoption pending Council's approval.

Attachments

1. CCL Library Plan 2021 - 2025 (update April 2022) - Draft Version 2022 April [6.2.1.1 - 21 pages]
2. CCL Strategic Resource Plan 2022-2026 April 2022 [6.2.1.2 - 17 pages]
3. CCL Budget 2022-2023 April 2022 [6.2.1.3 - 19 pages]

Executive Summary

The Casey Cardinia Libraries' Library Plan 2021-2025 (updated April 2022) including the draft Strategic Resource Plan 2022-2026 and the draft Library Budget 2022-2023 have been prepared by the corporation and forwarded to both Councils in late April 2022 to be considered for adoption.

A copy of the documents pending endorsement by Council and the Casey Cardinia Libraries Board will be provided to the Minister for Local Government in accordance with the provisions of the Local Government Act 1989.

Background

Casey Cardinia Libraries (CCL) is governed by a Board with representatives from both councils. Currently the Cardinia representatives are Cr. Jeff Springfield (Board Member) and Cr. Jack Kowarzik (substitute) with officer representation held by the General Manager of Liveable Communities. Miguel Belmar, City of Casey-Administrator, is the Board Chairperson.

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 the new Local Government Act 2020 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.

Four strategic areas over the next four years reflect the ongoing priorities of Casey Cardinia Libraries (CCL):

1. A Place to Gather and Learn- Create safe and welcoming places that provide free access to information, knowledge, and resources.
2. Partnership and Innovation to achieve shared goals – Strengthen Partnerships and encourage innovation to broaden and deepen our impact
3. Facilitate Community Connection and Wellbeing - Contribute to thriving, healthy and inclusive communities.
4. Organisational Excellence - Strengthen our capacity to lead, adapt and innovate to meet changing community needs.

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

CCL played a particularly important role during COVID in supporting communities by keeping them connected through online programs and providing access to a range of reading and learning materials. 76% of the community agree that they are happier after visiting the library.

Highlights in 2020 - 2021, included:

- Events and programs across a range of areas including: to support parenting, English education,
- study, Indigenous engagement, children's literacy, diversity and inclusion, digital literacy and mental health and wellbeing.
- A range of new services in response to COVID-19 restrictions including click and collect, home delivery, digital storytelling, online conversation classes and special interest groups as well as opportunities for social connection through outbound customer care calls.
- Expanded access to digital collections.
- Resources and support for CALD communities including English conversation classes, preparation
- for citizenship tests, more LOTE collections and culturally safe spaces.

Highlights of the draft Library Plan 2021-2025 include:

- Strengthen the accessibility of library branches
- Increase digital literacy in our community with through programming, services, and digital resources
- Deliver events and programs that support reading, writing and lifelong learning
- Develop targeted partnerships with community organisations that increase access to information and knowledge
- Work with council teams and community partners to enhance health and wellbeing
- Deliver programs and services that empower CALD communities to access social and wellbeing supports and services

In addition, the Casey Cardinia Libraries' focus is on community recovery following the pandemic, broader health and wellbeing strategies, more accessible programming and reaching out beyond our four walls to take library services to emerging communities across the region.

Policy Implications

Casey Cardinia Libraries support the visions of both the City of Casey and Cardinia Shire to create liveable, healthy, and productive communities. Globally, libraries are acknowledged as playing a key role in meeting the UN 2030 Sustainable Development Goals (SDGs) by providing access to lifelong learning.

In particular, libraries support the achievement of the following SDGs.

Goal 1: No poverty.

Goal 3: Good health and well-being.

Goal 4: Quality education.

Goal 5: Gender equality.

Goal 8: Decent work and economic growth.

Goal 9: Industry, innovation, and infrastructure.

Goal 10: Reduced inequalities.

Goal 11: Sustainable cities and communities.

Goal 13: Climate action.

Goal 16: Peace, justice, and strong institutions.

Goal 17: Partnerships for the goals.

Relevance to Council Plan

Stronger Communities

1.3 Lead by example in creating an inclusive and welcoming community for all by facilitating community education, capacity building, connection, and celebration of our diversity.

Responsible leaders

5.4 Maximise value for our community through efficient service delivery, innovation, strategic partnerships, and advocacy.

Climate Emergency Consideration

Casey and Cardinia - like most of south-east Australia - is expected to experience hotter days much lower amounts of average rainfall in the coming years, increasing the risk of fire and extreme storm. Both councils recognise the need to proactively address these changes.

Libraries can address climate change by providing information, enabling collaboration and decision making in the community to address climate change. Importantly, libraries also provide shelter from extreme climate emergencies. CCL is committed to the State Government's TAKE2 sustainability program and will continue to look for ways to minimise our environmental footprint and educate our community about ways to support the environment.

Consultation/Communication

Casey Cardinia Libraries prepares an annual Draft Library Plan and Budget that is forwarded to both Councils in November for consideration. The draft Budget is subsequently amended as necessary following receipt by the Library Corporation population and library use data to the end of March each year and the final draft is then forwarded to both Councils for consideration and formal adoption.

Council received the current draft in April.

Casey Cardinia Libraries will publicly advertise the Budget and Library Plan and call for submissions from the community over the coming weeks.

Financial and Resource Implications

The contract with Casey Cardinia Libraries is an ongoing agreement which is reviewed every 5 years. The current agreement was last reviewed and endorsed by Council in 2017. The overall of contribution from Councils is shared with Casey Council. Next financial year Casey will

provide 75.6582% of the overall contribution and Cardinia will provide 24.3418%. Cardinia will contribute \$2,311,928 to the Library Corporation in the 2022-2023 financial year in accordance with the attached Budget document, subject to endorsement of the draft Council budget on 27 June 2022. Cardinia Council's contribution will increase by 1.6% for the 22-23 budget.

Conclusion

The documents attached to this report outline the financial and operational strategy for Casey Cardinia Libraries Corporation over the next four years. This suite of documents meets all the legislative planning requirements for Library Corporations as detailed in the relevant Acts.

Casey
Cardinia
Libraries

Library Plan 2021–2025



'Inspiring spaces where
everyone is free to
discover possibilities'



Casey
Cardinia
Libraries

Library Plan 2021–2025 (update April 2022)

1 Foreword

Casey Cardinia Libraries is recognised across Victoria as an innovative service that is prepared to challenge the status quo and adopt cutting edge ideas that help meet community needs.

As we developed this plan, we kept the following questions at the front of our thinking:

- How do we keep the community at the centre of everything we do, particularly during a time when people across the region are experiencing severe disruption?
- How can CCL support the Member Councils and address emerging vulnerabilities in our community?
- How do CCL and the Member Councils deliver an accessible and equitable service on a sustainable financial basis given our rapidly growing population?
- How do we build relationships with partners to maximise the reach and impact of our service?

Our Vision, Mission and Values are absolutely central to everything that we do. They are a clear reflection of our culture and the way we do things.

We are committed to providing a contemporary and progressive library service that brings our community together, cultivates creativity and encourages learning, social connection and well-being.

We look forward to the next four years and the implementation of this new Library Plan with optimism and confidence.

We hope you are as inspired by this plan as we are. Libraries really do change lives.

Regards



Cr Jeff Springfield
Chairperson (2021)



Chris Buckingham
CEO (2021)

"Bad libraries only build collections. Good libraries build services (and a collection is only one of many). Great libraries build communities."

R. David Lankes, Expect More: Demanding Better Libraries For Today's Complex World.

2 Introduction

Casey Cardinia Libraries (CCL) is one of Victoria's largest public library services and serves one of the fastest growing areas in the Country.

We contribute to building strong, healthy and resilient communities by providing:

- programs and resources that support education, lifelong learning, and literacy development
- free and equitable access for all
- a safe space where everyone is welcome

The most recent SGS Report on the economic impact of public libraries in Victoria (Libraries Work!) shows that for every dollar invested in CCL the community receives a return of \$5.00. This is significantly higher than the State average which is \$4.30 due to benefits of our shared service model. CCL 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 465,000 people.



The role of libraries.

Today's libraries play a central role in a thriving connected community. More than a place to access knowledge and information, they provide a trusted, safe, welcoming and nurturing 'third space' – a lounge room, an office, a play room, a place to meet.

2 Introduction

United Nations Sustainable Development Goals

Casey Cardinia Libraries support the visions of both the City of Casey and Cardinia Shire to create liveable, healthy and productive communities.

Globally, libraries are acknowledged as playing an important role in meeting the UN 2030 Sustainable Development Goals (SDGs) by providing access to lifelong learning. In particular, libraries support the achievement of the following SDGs.

- Goal 1: No poverty.
- Goal 3: Good health and well-being.
- Goal 4: Quality education.
- Goal 5: Gender equality.
- Goal 8: Decent work and economic growth.
- Goal 9: Industry, innovation and infrastructure.
- Goal 10: Reduced inequalities.
- Goal 11: Sustainable cities and communities.
- Goal 13: Climate action.
- Goal 16: Peace, justice and strong institutions.
- Goal 17: Partnerships for the goals.

SUSTAINABLE DEVELOPMENT GOALS



Strategic Plan

This Strategic Plan provides guidance on how we will continue to strengthen our role in achieving council and global goals in the context of the communities that we serve.

The Strategic Plan brings together insights and feedback from:

- Membership data
- Organisational performance survey (n = 65)
- Shape your local library community survey (n = 1034)
- Shape your local library staff survey (n = 65)
- Shape your local library Council staff (n=23)
- Shape your local library community partner survey (n=17)
- City of Casey Shape your local library report
- Interviews with CCL Board members
- Public Libraries Victoria data 2020



3 Who are we

We are growing

The City of Casey is forecast to grow by 59% between 2017 – 2041 (from 323,604 to 514,800) while Cardinia Shire is set to grow by 66% between 2020–2041 (from 126,184 to 200,238). Forecasts estimate that the population in the City of Casey and Cardinia Shire Councils will exceed 650,000 by 2031.

We are young

Growth in our communities will come mainly from working age population groups and young people – on average 3 families move to Cardinia Shire every day while 1.9 move to City of Casey. Almost 30% of residents in the City of Casey and Cardinia Shire are under 19 years old compared to 24% of the Greater Melbourne population.



We are diverse

The communities served by CCL speak over 140 languages and are from over 150 cultural groups. There are particularly large communities of people from India, Sri Lanka, China and Philippines. Cardinia Shire is also home to a significant population of recent arrivals from Afghanistan. A high proportion of our communities are recent arrivals – 14% and 22% of residents in the City of Casey and Cardinia Shire arrived in Australia in the last 5 years.

This young and diverse population are key library users, suggesting that demand for CCL’s resources is likely to increase significantly in the coming four years.

4 Our changing context

COVID-19

COVID-19 has had a profound impact on communities and how CCL delivers services. While challenging, it also provided an opportunity for CCL to showcase its leadership, innovation and adaptability.

In response to the pandemic, we expanded our digital collections and digital programming, created new services like click and collect, Library at Home, home delivery and connected with at-risk people in our community through wellbeing calls. We learned to deliver services in an entirely new way that was deeply appreciated by the community.

Notably, COVID-19 is likely to have an ongoing impact on how and where we work. Around 30% of people worked from home during COVID-19 (ABS, September 2020) These changes mean that libraries will play an even more important role providing key social and economic infrastructure to support workers and students.

Diverse, growing community

The City of Casey and Cardinia Shire are expected to grow significantly in the coming years, led by the growth of young families and migrants – key users and beneficiaries of library services. There is considerable scope to work together with council and community partners to reach and connect CALD populations who are most likely to benefit from having free access to information, materials and resources.

Digital engagement – Bridging the Divide

COVID-19 led to the accelerated roll out and use of digital materials, resources and programming across all sectors. Increase in community engagement with CCL eResources and online offerings accelerated significantly during 2020 due to COVID-19. The growth in digital capability will also be important to the City of Casey’s smart city and education goals.

The benefits of digital engagement need to be balanced against the challenges faced in reaching and connecting with diverse communities, virtually. Notably access to ICT resources and digital literacy are still barriers for significant parts of the population. Migrants from non-English speaking countries are less connected (81.6%) than those Australian born (87.6%) (ABS 2018). In 2020, the Australian Digital Inclusion Index score for Outer South East Melbourne was 61.6. This is the lowest score for Metro Melbourne (average 64.4) Source: Measuring Australia’s Digital Divide: Australian Digital Inclusion Index.

Public libraries have a well-defined role providing fast free Wi-Fi and access to personal computers and other devices. Increasingly libraries are also taking responsibility for the provision of digital literacy training.

Member Councils & Local Government Act 2020

COVID has also had a significant impact on our Member Councils. Notably the Annual Rate Cap means that Councils will need to continue to explore innovative shared service models to meet its goals. This will constrain funding of much needed new library infrastructure.

The Local Government Act 2020 will also impact on how councils do business. Councils will need to strengthen engagement with communities to ensure that council priorities are informed by community feedback.

Libraries enjoy a high level of trust within communities and can support Member Council engagement, education and program delivery.

The Local Government Act 2020 has called time on the Regional Library Corporation model. Member Councils and the CCL Board resolved in October 2021 to dissolve Casey Cardinia Libraries.

Health and Wellbeing

COVID-19 has reinforced the importance of health and wellbeing in our community.

Both Member Councils, recognise that health and wellbeing is a key priority and CCL actively supports their Municipal Public Health and Well Being strategies

Libraries help to strengthen health and wellbeing by increasing access to information and services that support health and wellbeing for our staff and community. Libraries can also provide a safe and trusted space for those who need it. They play a vital role fostering social inclusion and bringing people together from all walks of life.

Climate change and sustainability

Casey and Cardinia – like most of south-east Australia – is expected to experience hotter days much lower amounts of average rainfall in the coming years, increasing the risk of fire and extreme storm. Both councils recognise the need to proactively address these changes.

Libraries can address climate change by providing information, enabling collaboration and decision making in the community to address climate change. Importantly, libraries also provide shelter from extreme climate emergencies.

CCL are committed to the State Government’s TAKE2 sustainability program and will continue to look for ways to minimise our environmental footprint and educate our community about ways to support the environment.

5 Our libraries

5.1 Vision

Inspiring spaces where everyone is free to discover possibilities.

5.2 Mission

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

5.3 Values and guiding behaviours

Creativity

- Thinking of new ways to do things is crucial to our success
- We challenge the status quo, if we believe a better way is possible
- We cultivate creativity in others

Fairness

- We treat people fairly and recognise them as individuals
- We do not let our personal feelings bias our decisions about others
- We actively support social inclusion and connection
- We are accountable for our behaviour

Humour

- Our humour enables us to express how we feel.
- We like to laugh, bringing smiles to other people
- We use humour to build connections and create a positive experience for everyone

Love of Learning

- We love learning about new things.
- We believe there is always an opportunity to learn
- We learn from each other

Social Intelligence

- We are mindful of people’s feelings
- We know what to do to put others at ease
- We are kind, compassionate and look for the best in each other

Teamwork

- When we all contribute, we excel
- We look out for each other
- We play to each other’s strengths
- We work with our community

5.4 Services we deliver

Public libraries offer one of the last free open doors in our community.

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

In 2020 – 2021, we delivered:

- Libraries collections direct to people’s doors.
- Events and programs across a range of areas including: to support parenting, English education, study, Indigenous engagement, children’s literacy, diversity and inclusion, digital literacy and mental health and wellbeing.
- A range of new services in response to COVID-19 restrictions including click and collect, home delivery, digital storytelling, online conversation classes and special interest groups as well as opportunities for social connection through outbound customer care calls.
- Expanded access to digital collections.
- Resources and support for CALD communities including English conversation classes, preparation for citizenship tests, more LOTE collections and culturally safe spaces.

Pre – COVID, Victoria’s public libraries had embraced place-based strategies to create safe welcoming spaces for people. Books are in the DNA of public libraries. They are one of the signature elements that community expect when they visit the library. Programs and events that offer lifelong learning opportunities are also part of our core service.

CCL ensures that the work we do managing and distributing information is balanced with the community’s need for a free place to gather and learn.

We are challenged by ageing physical infrastructure in our established service areas and a demand for our services in growth corridors amidst a constrained financial environment.

While increasing access to CCL’s services and resources will be limited by our physical assets, we will continue to work with the City of Casey and Cardinia Shire to explore new models to strengthen access to and the quality of services and resources we provide.



5 Our libraries

5.5 Our partners

CCL help build and strengthen our communities through innovative partnerships with service providers. We enjoy a high level of trust in the community, which means we are well placed to support community engagement activities.

We work with council teams across the arts, early childhood development, youth, family, environment, social inclusion, health and wellbeing, economic development, local history, education and training to deepen our shared impact.

Our partners value CCL's role in facilitating free access to information and resources, as well as providing a space for learning, meeting and relaxing. They also value our role in providing education programs and events alongside access to digital resources.

By working together with council and partners, we achieve greater impact with the same resources. Through working with CCL:

- 66.5% of council teams and 56% of community partners agree that they have been able to achieve a greater impact with the same resources.
- 54% of council teams and 56.25% of community partners agree that they have been able to run activities in a more efficient manner.

Our partnerships have also enabled council teams and community organisations to reach a larger, more culturally and socioeconomically diverse audience:

- 52.5% of council teams and 62.5% of community partners agree that together we have reached a larger audience.
- 62.5% of council teams and 37.5% of community partners agree that our partnership has enabled them to reach a more culturally and linguistically diverse audience.
- 62.5% of council teams and 50% of community partners agree that working together has enabled them to reach a more socioeconomically diverse audience.

CCL will deepen our connections with council teams and partners. By jointly planning programming and service innovations, we can create a greater return on our shared investment.

Our partners provide specialist expertise that enhance the library's ability to support community through educational opportunities, essential support services and access to quality information.





6

Where we are now

6.1

The difference we make

Libraries play an essential role in providing communities with free access to reading materials, resources, information – in a recent member survey, 90% of respondents told us that this is what they value the most about CCL.

Our libraries also:

- Provides communities with welcoming and safe places. 87% members agree that the libraries are welcoming, 79% say they feel safe.
- Enhances community connections. One third agreed that CCL has enabled them to participate more in their local community (e.g. events, services, activities) since visiting the library. Over 50% agreed that the library helps them feel connected to 'my local community'. 58% said that libraries help them feel included in the community.
- Inspires learning. 86% agree that the libraries foster learning. 66.5% agree that there are relevant programs and services (e.g. Wi-Fi, digital collections, library staff) available to help their learning. 38.5% agree that they participate more in learning after visiting their local library.

For many, our libraries provide access to learning opportunities and resources that they would not have otherwise had access to.

- 49% agree that CCL has provided access to education opportunities that they would not otherwise have had.
- Almost 20% say that they visit/access library to access free ICT resources.

Our libraries also play a key role in enhancing wellbeing. CCL played a particularly important role during COVID in supporting communities by keeping them connected through online programs and providing access to a range of reading and learning materials. 76% of our community agree that they are happier after visiting the library.

CCL are the welcoming front door for people who want free to access knowledge, connection and inspiration.

7 **How we will get there**

**Strategic Area 1:
A Place to Gather and Learn**

Create safe, welcoming spaces that provide free access to information, knowledge and resources.

“I love an opportunity to take my kids to a place that gets them excited about books and reading. The staff have also always been friendly and welcoming.”

Objectives	Actions	Outcomes and measures
Safe, welcoming and accessible physical and virtual spaces which support community to access knowledge and information	<ul style="list-style-type: none">Strengthen the accessibility of library branchesStrengthen accessibility of digital platformsOffer a broad range of opening hours that meet community needsImplement the Customer Experience FrameworkImplement the Social Inclusion Strategy	<ul style="list-style-type: none">People feel safe and welcomePeople can easily access library services how and when they need them (location, opening hours, physical spaces)People who visit our branches feel happierPeople can easily access our digital platforms
Core services that are free and accessible	<ul style="list-style-type: none">Provide free access to Wi-Fi and ICT within library branchesProvide free access to a popular and well used collectionWe do not charge overdue fines	<ul style="list-style-type: none">Communities have free access reading materials, information, physical and digital resources

Objectives	Actions	Outcomes and measures
Bridging the Digital Divide	<ul style="list-style-type: none">Provide digital resources that encourage safe adoption of technology in our communityIncrease digital literacy in our community with through programming, services, and digital resourcesSustained investment in digital services to the community, including the expansion of fast, free, Wi-FiCCL work with key partners to help bridge the digital divide in our community	<ul style="list-style-type: none">Increase in the range of Information Communication Technology (ICT) resources available for community useMore community members are able to safely and freely access digital information and collectionsLevels of digital literacy and inclusion increase in our community
Resources and skills to support access to knowledge and information	<ul style="list-style-type: none">Lift staff capacity to support community to access information and programmingSustained investment in digital platforms, services and infrastructure that will enhance digital access to knowledge and information	<ul style="list-style-type: none">Staff feel confident in their ability so support communities to access resourcesDigital improvements are reviewed regularly and funded appropriately

7 How we will get there

Strategic Area 1:
A Place to Gather and Learn

Objectives	Actions	Outcomes and measures
Deliver accessible programs and services that support reading, writing and lifelong learning	<ul style="list-style-type: none">• Deliver events and programs that support reading, writing and lifelong learning• Provide opportunities for people with lived experience of disability to be involved in developing and reviewing a strategy for producing information in accessible formats• Explore opportunities to work with partners to deliver accessible programs that enhance reading, writing and lifelong learning• Facilitate programs and activities that promote Science Technology Engineering Arts and Mathematics (STEAM)• Facilitate accessible programs and activities that promote physical, mental and social health	<ul style="list-style-type: none">• More people are reached through events and programming• More joint programs and services are delivered to enhance reading, writing and lifelong learning• Increase in the number programs and activities that promote STEAM• Library users are satisfied with the accessibility and quality of events and programs that support reading, writing and lifelong learning including STEAM
A new digital library to enhance access to knowledge and information	<ul style="list-style-type: none">• Establish a new digital library branch	<ul style="list-style-type: none">• Communities can access an integrated digital library collections and services.• Library users agree that the new digital library enhances access to knowledge and information.



7 **How we will get there**

**Strategic Area 2:
Partnership and innovation
to achieve shared goals**

Strengthen partnerships and encourage innovation to broaden and deepen our impact.

Objectives	Actions	Outcomes and measures
Support councils to make evidence-based decisions about investment in library services	<ul style="list-style-type: none">Strengthen data collection, management and reportingSupport councils in their strategic decision making with relevant quantitative and qualitative evidence	<ul style="list-style-type: none">Enhanced data collection and reportingCouncils make evidence-based decisions in relation to library infrastructure that meet our community needs
Strengthen partnerships with Member Councils to support shared goals including program delivery and infrastructure design	<ul style="list-style-type: none">Explore and invest in joint planning and programming across councilsExplore new service delivery models that utilise shared digital and physical assets	<ul style="list-style-type: none">Increase in the number of joint programs and servicesJoint service delivery models are regularly consideredCouncil teams are supported to consider, develop and deliver new library infrastructure

“I appreciate how friendly and helpful staff are and accommodating. We borrow a lot of books as a homeschool family, and have really benefited from all the resources.”

Objectives	Actions	Outcomes and measures
Develop partnerships that enhance learning, knowledge and wellbeing in our communities	<ul style="list-style-type: none">Strengthen partnerships with community organisations to increase access to information and knowledgeWork with partners to deliver library services and programming to a wider audiencePartnerships are reviewed annually to ensure the community benefitsDeepen engagement with education providers to facilitate clear learning pathways for our communities	<ul style="list-style-type: none">Increase in the number of joint programs and services provided to our communityWorking relationships are established and fostered with partners across the breadth of the Education sector in the region
Positive advocacy for public libraries through active membership of the Public Libraries Victoria (PLV) and the Libraries Victoria Consortium	<ul style="list-style-type: none">Continue to actively engage with PLV and Libraries Victoria Consortium	<ul style="list-style-type: none">CCL is engaged in state-wide advocacy and supports plans to advance shared service models across VictoriaCCL is an active member of the Libraries Victoria Consortium

“ As someone who is careful about where I go, because of accessibility issues, I am impressed with everything that is currently available and the services offered. I find the staff are the libraries’ major asset and their willingness to order in books. ”

7 **How we will get there**

**Strategic Area 3:
Facilitate community
connection and wellbeing**

Contribute to thriving, healthy and inclusive communities.

“It is a place to go to get away from your troubles for just a little while. Sometimes all you need is a smile and a good book!! I am 92 years next month and the help is essential.”

Objectives	Actions	Outcomes and measures
Community connections strengthened through our programming and partnerships	<ul style="list-style-type: none">• Deliver programs and services across the region that strengthen social connection• Partner with council teams and community organisations to engage our community through programs and outreach activities• Support the Friends of CCL to engage with and promote CCL to the wider community	<ul style="list-style-type: none">• Communities are connected through the library to council and community programs and services• CCL, Councils and community organisations are able to reach a larger, more diverse community• Communities are actively engaged and consulted in CCL’s development.• Community connections are strengthened

Objectives	Actions	Outcomes and measures
Actively encourage health and wellbeing in our community	<ul style="list-style-type: none">• Work with council teams and community partners to enhance health and wellbeing• Deliver programs and services that support communities to strengthen their health and wellbeing• Deliver health and wellbeing programs and information with a focus on Mental Health, Physical Health and Social Connection• Work with local health providers to connect community to health prevention programs, quality information and activities that enhance health and wellbeing/ healthy living• Align CCL services with Member Councils’ municipal public health and wellbeing plans	<ul style="list-style-type: none">• Increase in the number of programs and services that support health and wellbeing• Communities are connected through the library to council and community health and wellbeing services• Communities access information and programs that support health and wellbeing• Working relationships with partners across the breadth of the Health and Wellbeing sector in the region.• Library users are healthier and more knowledgeable about their own wellbeing

7 How we will get there

Strategic Area 3:
Facilitate community connection and wellbeing

Objectives	Actions	Outcomes and measures
Support Aboriginal and Torres Strait Islander and culturally and linguistically diverse (CALD) communities to better access social and wellbeing supports and services	<ul style="list-style-type: none">• Work with council teams and community partners to support CALD communities to engage with council and library services and programs• Deliver programs and services that empower CALD communities to access social and wellbeing supports and services• CCL continues its journey to reconciliation• Continue efforts to engage with local Aboriginal and Torres Strait Islander communities and provide relevant support and services	<ul style="list-style-type: none">• Increase in the number of joint services, resources and programs for CALD communities• CALD communities feel that they are supported to access services and resources• CALD communities access library services to connect to others, healthy living programs and lifelong learning opportunities• CCL 'Innovate' Reconciliation Action Plan is completed
Inform and engage community about our library services	<ul style="list-style-type: none">• Increase awareness of CCL's services and resources through strategic marketing, public relations and outreach activities• Inform communities about the library's impact	<ul style="list-style-type: none">• Community members are aware of, and appreciate the libraries' services and resources• Community members are aware of, and appreciate the impact of libraries• CCL delivers year on year growth in visits, loans, membership and program attendance
Social inclusion strategy that guides inclusive community engagement	<ul style="list-style-type: none">• Maintain and refine the strategy that will inform CCL's approach to inclusive community engagement	<ul style="list-style-type: none">• CCL adopt the best practice guidelines in the Social Inclusion Strategy when engaging with diverse communities



7 **How we will get there**

**Strategic Area 4:
Organisational excellence**

Strengthen our capacity to lead adapt and innovate to meet changing community needs

“I love the opportunities to discover books, events, authors etc that I may not have otherwise, and the inclusivity—seeing a broad range of community members at home there.”

Objectives	Actions	Outcomes and measures
Integrate CCL values throughout the organisation	<ul style="list-style-type: none">• Recognise and celebrate staff who live CCL’s values• Work with all library team members to reinforce CCL’s values	<ul style="list-style-type: none">• Staff embrace CCL’s values and incorporate them into their day to day work
Partner with community to design and strengthen positive impact of library services	<ul style="list-style-type: none">• Involve community in making key decisions about CCL’s infrastructure, services and programming• Engage regularly with Friends of CCL to review and develop library initiatives	<ul style="list-style-type: none">• Community have the opportunity to contribute to library planning
Strengthen staff capacity to innovate and respond effectively to community needs	<ul style="list-style-type: none">• Encourage staff to work to their strengths• Provide staff with opportunities to co-design services and programs• Provide staff with regular updates on CCL’s performance, including community feedback• Strengthen capacity of staff to engage and support the community• CCL is an inclusive employer	<ul style="list-style-type: none">• Staff have the opportunity to contribute to library planning• Staff are informed about CCL’s planning and priorities• Staff feel confident in their ability to engage and support customers• CCL has a diverse workforce (in age, culture, life experience and ability) that reflects the communities we serve

Objectives	Actions	Outcomes and measures
Know and understand our impact	<ul style="list-style-type: none">• Explore opportunities to strengthen data collection within CCL• Work with partners to track and understand CCL’s impact across council goals• Report on CCL’s impact annually	<ul style="list-style-type: none">• CCL regular collects and reports on its impact• CCL’s board, council staff and community organisations are aware of CCL’s impact
Seek funding opportunities that enhance our capacity to support the community	<ul style="list-style-type: none">• Apply for funding and grant opportunities• Raise funds through donations and sponsorships from our community	<ul style="list-style-type: none">• Additional services and programs are delivered as a result of funds raised

7 How we will get there

Strategic Area 4:
Organisational excellence

Objectives	Actions	Outcomes and measures
Good Governance and compliance with legislative requirements	<ul style="list-style-type: none">• Robust oversight of CCL by the Board• Board performance evaluation conducted annually• Compliance with relevant legislation	<ul style="list-style-type: none">• An informed and engaged Board• A reputation for good governance practices• Unqualified Audit Opinion from Victorian Auditor General's Office
Provision of strategic guidance and support to Member Councils	<ul style="list-style-type: none">• Strong connections across the public library sector at a national and state level.• Provide guidance and support to Member Councils on the future development and delivery of library services• Support key strategic partners by sharing our expertise, and bringing our strengths to planning conversations	<ul style="list-style-type: none">• Our community has access to high quality library services• Our communities are stronger, healthier and better connected



“ I read many books in my native language. Hampton Park library has many books in my native language so I love to go there even though its bit far from my home. ”

8 Key performance indicators

- People who use our services are inspired, engaged and enthused
- Our community value the services we provide
- The number and quality of partnerships we develop with external organisations
- Development and delivery of the CCL Library Plan 2021 – 2025 and associated plans and policies
- Development of a high performing workforce with positive and inclusive culture
- Sound financial and operational management of CCL
- CCL complies with statutory and funding requirements

9 Measurement methods

- Casey Cardinia Libraries gathers feedback and statistics on our performance through a range of methods:
- Community surveys, anecdotal feedback and case studies
 - Net Promoter Score
 - Investment attracted for new libraries, services and programs
 - Staff surveys and anecdotal feedback
 - Selected lead indicators from the Annual Survey of Public Libraries
 - Local Government Performance Reporting Framework
 - Sustainable financial position

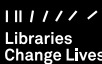
Note: Targets based on 7 existing branches and mobile service. With additional investment from Member Councils in new facilities, growth will align more closely with population growth.

- 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 – 2020](#)

9.1 Our key measure outputs

Measure	Actual 2020/21	Revised Projections 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Engagement						
Utilisation of Technology (Wi-Fi, Public PC user in branch)	107,171	112,000	313,000	348,000	366,000	374,000
Net Promoter Score (Community Survey)	76	65	65	65	65	65
Memberships*	105,930	107,000	120,000	126,000	132,000	137,000
Visits						
Visits – physical	435,263	515,000	1,157,000	1,286,000	1,350,000	1,383,000
Visits – virtual	847,362	933,000	933,000	933,000	933,000	1,012,000
Total visits	1,282,625	1,448,000	2,090,000	2,219,000	2,283,000	2,395,000
Program and events attendance (In Branch)	36,345	30,000	69,000	95,000	95,000	95,000
Collection						
Loans (total physical and digital)	2,055,629	2,125,000	2,500,000	2,646,000	2,779,000	2,845,000
Turnover rate – physical items	4.5	6.0	7.0	7.0	7.0	7.0
Turnover rate – digital items	21.1	20.0	20.0	20.0	20.0	20.0
Physical quality of library collection (age of collection – less than 5 years)	66.2%	68.0%	68.0%	68.0%	68.0%	68.0%
Cost of Delivery						
Cost of library service per capita	\$23.20	\$23.94	\$23.58	\$23.36	\$23.14	\$22.94
Cost of library service per physical visit (total expenditure)	\$27.12	\$23.55	\$10.65	\$9.79	\$9.52	\$9.48

* Unusual bulk membership database cleanup occurred in February 2021.



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

This plan is informed by:

- A biannual Online Community Survey
- In depth interviews with community groups and individuals
- 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, State Library Victoria and Council Plans
- Victorian Public Libraries 2030 Strategic framework
- [Australian libraries support the Sustainable Development Goals.](#)



For more information about
Casey Cardinia Libraries visit



ccl.vic.gov.au



information@cclc.vic.gov.au



1800 577 548



@CaseyCardiniaLibraries



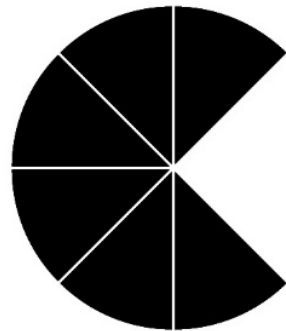
@CasCarLibraries



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**Casey
Cardinia
Libraries**

'Inspiring spaces where everyone is free to discover possibilities'

Strategic Resource Plan 2022–2026

Endorsed: 23 February 2022

Updated: 12 April 2022



Contents

Our Vision	3
Our Mission.....	3
Our Values and Guiding Behaviours.....	3
Our Approach.....	4
1.0 Executive Summary.....	5
2.0 Financial Statements 2021–2025.....	7
3.0 Notes to the Strategic Resource Plan Financial Report	12
4.0 Non-Financial Resources	17



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 and Guiding Behaviours

Creativity

- Thinking of new ways to do things is crucial to our success
- We challenge the status quo, if we believe a better way is possible
- We cultivate creativity in others

Fairness

- We treat people fairly and recognise them as individuals
- We do not let our personal feelings bias our decisions about others
- We actively support social inclusion and connection
- We are accountable for our behaviour

Humour

- Our humour enables us to express how we feel.
- We like to laugh, bringing smiles to other people
- We use humour to build connections and create a positive experience for everyone

Love of Learning

- We love learning about new things.
- We believe there is always an opportunity to learn
- We learn from each other

Social Intelligence

- We are mindful of people's feelings
- We know what to do to put others at ease
- We are kind, compassionate and look for the best in each other

Teamwork

- When we all contribute, we excel
- We look out for each other
- We play to each other's strengths
- We work with our community



Our Approach

- We put people first
- Pay it forward
- Follow up and reciprocate good deeds
- Help each other grow
- Share our stories and learn from each other
- Share ideas freely
- Quick little steps
- Give new things a go
- Momentum not perfection
- Encourage each other to take calculated risks
- Build confidence and resilience by working to our strengths
- Encourage authentic and courageous conversations
- Embrace the opportunity to learn when, things don't go as planned
- Acknowledge our partners
- Celebrate success



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.

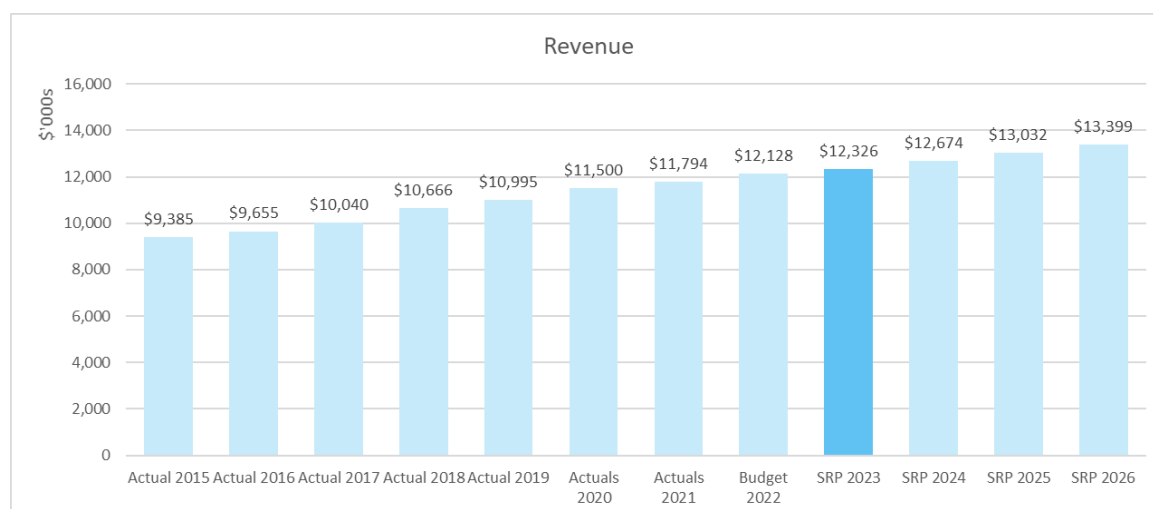
The financial statements have been prepared in accordance with the Local Government Act, maintaining a reporting framework that is consistent with the principles of sound financial management.

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

The 2022-2023 budget has been based on the assumption that CCL will be able to operate business as usual from 1 July 2022 further lockdowns due to the COVID-19 pandemic will have an effect on the budgeted figures, but any savings obtained due to branch closures would offset and expected loss of income.

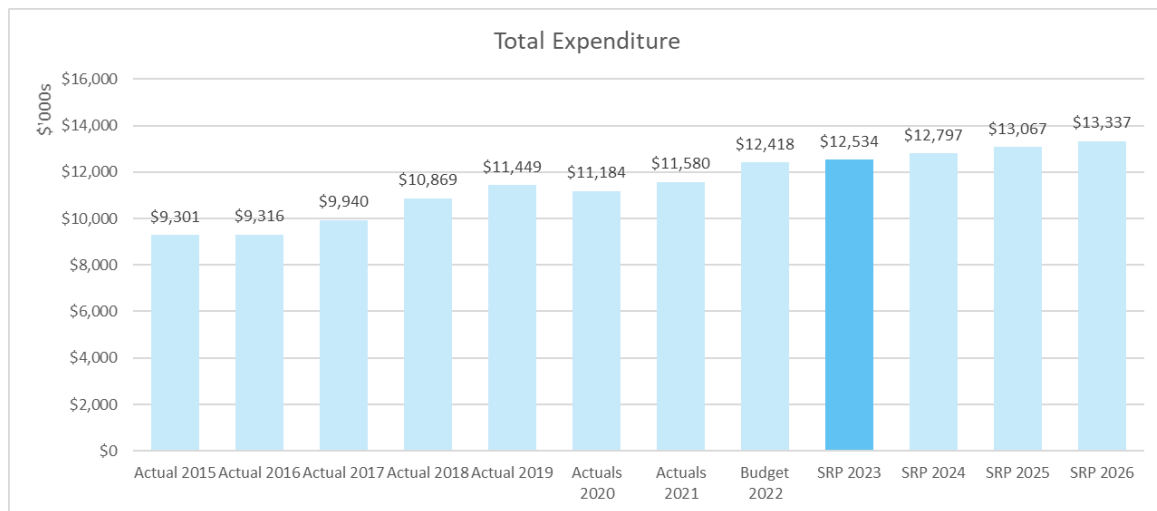
The City of Casey and Cardinia Shire Council acknowledge that the budgeted deficit of \$97,859 for FY2023 will result in a draw down on reserves, to be offset by savings achieved throughout the 2020, 2021 and 2022 financial years.

	Actuals 2020-21	Budget 2021-22	Budget 2022-23	Forecast Est 2023-24	Forecast Est 2024-25	Forecast Est 2025-26
City of Casey	6,415,592	6,495,948	6,614,090	6,746,371	6,881,299	7,018,925
	54.36%	53.56%	53.66%	53.61%	53.55%	53.51%
Cardinia Shire	2,227,264	2,276,551	2,311,928	2,358,166	2,405,330	2,453,436
	18.87%	18.77%	18.76%	18.74%	18.72%	18.70%
State Government	2,953,965	3,019,025	3,150,930	3,227,858	3,305,201	3,382,544
	25.03%	24.89%	25.56%	25.65%	25.72%	25.79%
CCL - Operations	205,884	336,907	249,075	252,463	257,479	262,495
	1.74%	2.78%	2.02%	2.01%	2.00%	2.00%
Total Income	11,802,705	12,128,430	12,326,022	12,584,858	12,849,309	13,117,400





	Actuals	Budget	Budget	Forecast Est	Forecast Est	Forecast Est
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Employee Costs	8,385,771	9,110,268	9,263,795	9,449,072	9,643,583	9,838,095
IT & Communications	796,262	752,345	765,500	778,897	794,551	810,206
Promotions & Marketing	155,786	139,766	142,215	144,704	147,612	150,520
Administration	488,213	606,218	529,865	539,079	551,682	564,286
Library Materials	1,521,186	1,591,879	1,635,815	1,673,788	1,713,670	1,753,551
Library Materials - Expense	342,960	382,051	389,692	396,512	404,461	412,411
Library Materials - Capital	1,178,226	1,209,828	1,246,123	1,277,276	1,309,208	1,341,140
Furniture & Equipment	232,418	217,474	196,324	200,249	204,254	208,259
Total Expenditure	11,579,636	12,417,950	12,533,514	12,785,788	13,055,353	13,324,917





2.0 Financial Statements 2022–2026

Comprehensive Income Statement For the Years ending June 30						
	Note	Budget 2021–22	Budget 2022–23	Forecast Est 2023–24	Forecast Est 2024–25	Forecast Est 2025–26
Revenue						
Council Contributions	1	8,772,498	8,926,017	9,104,538	9,286,628	9,472,361
State Government Grants	2	2,839,505	2,965,433	3,038,651	3,112,259	3,185,866
CFC Grant Funding		179,520	185,497	189,207	192,943	196,678
Interest on Investments		33,750	15,750	15,750	15,750	15,750
Other income	3	303,157	233,325	236,713	241,729	246,745
Total Income		12,128,430	12,326,022	12,584,858	12,849,309	13,117,400
Expenditure						
Employee Costs	4	9,110,268	9,263,795	9,449,072	9,643,583	9,838,095
CFC Expenditure		170,395	174,983	0	0	0
IT & Communications	5	752,345	765,500	778,897	794,551	810,206
Library Materials	6	382,051	389,692	396,512	404,461	412,411
Promotions & Marketing		139,766	142,215	144,704	147,612	150,520
Administration		606,218	529,865	539,079	551,682	564,286
Depreciation		1,456,459	1,332,813	1,383,782	1,452,732	1,493,890
Total Expenditure		12,447,107	12,423,881	12,692,045	12,994,622	13,269,408
Net Gain (loss) disposal of plant & Equipment		0	0	0	0	0
Total comprehensive result		(318,677)	(97,859)	(107,186)	(145,314)	(152,008)



Balance Sheet As at June 30					
	Budget 2021-22 \$	Budget 2022-23 \$	Forecast Est 2023-24 \$	Forecast Est 2024-25 \$	Forecast Est 2025-26 \$
ASSETS					
Current Assets					
Cash Asset	70,000	70,000	70,000	70,000	70,000
Financial Assets	2,930,387	3,309,142	3,081,062	2,847,868	2,613,201
Receivables	50,000	60,000	60,000	70,000	80,000
Inventories					
	3,050,387	3,439,142	3,211,062	2,987,868	2,763,201
Non-Current Assets					
Fixed Assets	4,178,398	4,288,031	4,381,774	4,442,505	4,498,014
Right-of-use assets	107,783	83,811	59,839	35,867	11,895
TOTAL ASSETS	7,336,567	7,810,983	7,652,675	7,466,240	7,273,110
LIABILITIES					
Current Liabilities					
Payables	430,495	420,535	354,453	298,420	239,933
Lease Liabilities	26,661	26,661	26,661	26,661	15,958
Employee Entitlements	1,638,640	1,811,256	1,847,481	1,884,431	1,922,120
	2,095,796	2,258,452	2,228,595	2,209,512	2,178,011
Non-Current Liabilities					
Employee Entitlements	113,880	162,312	165,558	168,870	172,247
Lease Liabilities	86,560	62,859	38,348	12,998	0
TOTAL LIABILITIES	2,296,236	2,483,623	2,432,502	2,391,380	2,350,258
NET ASSETS	5,040,331	5,327,360	5,220,174	5,074,860	4,922,853
EQUITY					
Members Contribution on Formation	2,051,239	2,051,239	2,051,239	2,051,239	2,051,239
Accumulated Surplus	2,989,092	3,276,121	3,168,935	3,023,621	2,871,614
TOTAL EQUITY	5,040,331	5,327,360	5,220,174	5,074,860	4,922,853



Statement of Change in Equity			
As at June 30			
	Total	Accumulated Surplus (deficit)	Member Contribution on Formation
2022			
Bal at the beginning of the financial year	5,468,998	3,417,759	2,051,239
Comprehensive result	(318,677)	(318,677)	
Balance at end of financial year	5,150,321	3,099,082	2,051,239
2023			
Bal at the beginning of the financial year	5,150,321	3,099,082	2,051,239
Comprehensive result	(97,859)	(97,859)	
Balance at end of financial year	5,052,462	3,001,223	2,051,239
2024			
Bal at the beginning of the financial year	5,052,462	3,001,223	2,051,239
Comprehensive result	(107,186)	(107,186)	
Balance at end of financial year	4,945,276	2,894,037	2,051,239
2025			
Bal at the beginning of the financial year	4,945,276	2,894,037	2,051,239
Comprehensive result	(145,314)	(145,314)	
Balance at end of financial year	4,799,963	2,748,724	2,051,239
2026			
Bal at the beginning of the financial year	4,799,963	2,748,724	2,051,239
Comprehensive result	(152,008)	(152,008)	
Balance at end of financial year	4,647,955	2,596,716	2,051,239



Statement of Capital Works For the Years ending June 30					
	Budget 2021-22	Budget 2022-23	Forecast Est 2023-24	Forecast Est 2024-25	Forecast Est 2025-26
Capital Expenditure					
Library Materials	1,209,828	1,246,123	1,277,276	1,309,208	1,341,140
Motor Vehicles	0	0	0	0	0
Furniture & Equipment **	217,474	196,324	200,250	204,255	208,260
	1,427,302	1,442,446	1,477,526	1,513,463	1,549,400

Statement of Human Resources For the years ending June 30					
	Budget 2021-22	Budget 2022-23	Forecast Est 2023-24	Forecast Est 2024-25	Forecast Est 2025-26
Staff Expenditure					
Employee costs - Operating	9,110,268	9,263,795	9,449,072	9,643,583	9,838,095
Total Staff Expenditure	9,110,268	9,263,795	9,449,072	9,643,583	9,838,095
	EFT	EFT	EFT	EFT	EFT
Staff Numbers	96	96	96	96	96
Permanent full time	34	32	32	32	32
Permanent part time	128	133	133	133	133



Statement of Cash Flows Year ended June 30					
	Budget 2021-22 \$	Budget 2022-23 \$	Forecast Est 2023-24 \$	Forecast Est 2024-25 \$	Forecast Est 2025-26 \$
Cash Flow from Operating Activities					
Income from:					
Council Contributions	8,772,498	8,926,017	9,104,538	9,286,628	9,472,361
Government Grants	3,019,025	3,150,930	3,227,858	3,305,201	3,382,544
Interest Income	33,750	15,750	15,750	15,750	15,750
Overdue Fines	0	0	0	0	0
Other Income	303,157	233,325	236,713	241,729	246,745
	12,128,430	12,326,022	12,584,858	12,849,309	13,117,400
Payments for:					
Employee Costs	9,110,268	9,263,795	9,449,072	9,643,583	9,838,095
Library Materials	382,051	389,692	396,512	404,461	412,411
Computer Services	752,345	765,500	778,897	794,551	810,206
Other Costs	773,134	699,230	710,932	726,444	741,956
	11,017,798	11,118,217	11,335,413	11,569,040	11,802,668
Net Cash Inflow from Operating Activities	1,110,632	1,207,805	1,249,446	1,280,268	1,314,732
Cash Flow from Investing Activities					
Payments for:					
Proceeds for sale of Plant & Equipment	0	0	0	0	0
Payment for Books, Furniture, Plant & Equipment	(1,427,302)	(1,442,446)	(1,477,526)	(1,513,463)	(1,549,400)
Net Cash (Outflow) from Investing Activities	(1,427,302)	(1,442,446)	(1,477,526)	(1,513,463)	(1,549,400)
Net Increase/Decrease in Cash	(316,670)	(234,642)	(228,080)	(233,195)	(234,668)
Cash at the beginning of the year	3,930,454	3,613,784	3,379,142	3,151,061	2,917,866
Cash Held at End of Year	3,613,784	3,379,142	3,151,061	2,917,866	2,683,198



3.0 Notes to the Strategic Resource Plan Financial Report 2022–2026

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 2021. *(ABS figures released 29 March 2022).*

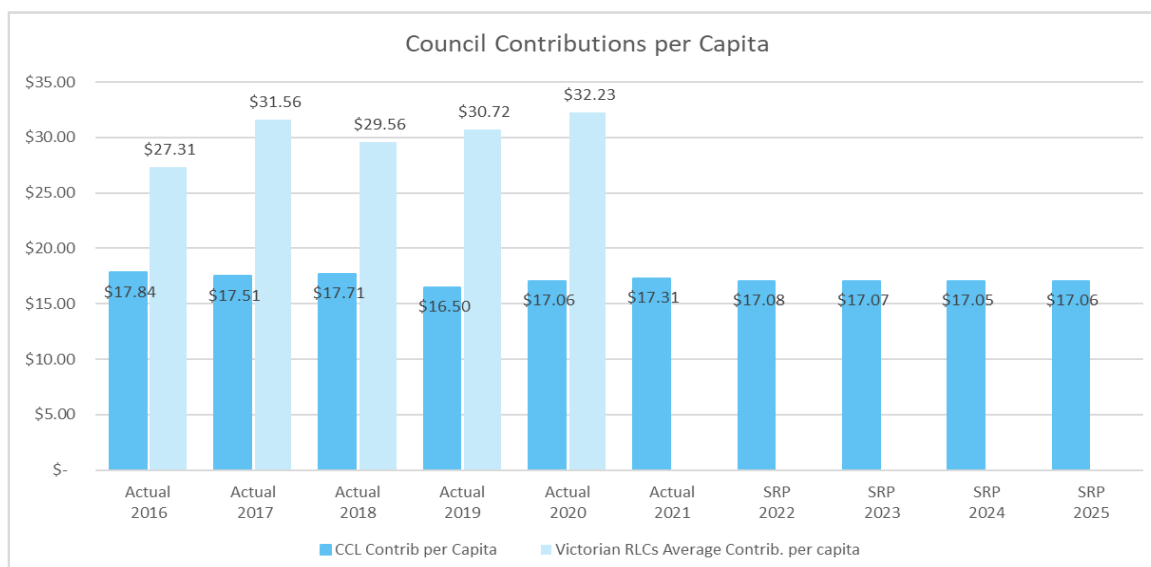
Contribution Allocation	Casey	Cardinia
Population	75.6582%	24.3418%
Usage	72.539%	27.461%
Average	74.099%	25.901%

Population	Budget	Budget	Forecast Est	Forecast Est	Forecast Est
	2021–22	2022–23	2023–24	2024–25	2025–26
City of Casey	380,531	390,793	401,012	411,719	422,584
Cardinia Shire	126,184	131,834	137,700	143,566	149,183
	506,715	522,627	538,712	555,285	571,767

*Forecast population estimate source <https://forecast.id.com.au>

Councils Contribution	Budget	Budget	Forecast Est	Forecast Est	Forecast Est
	2021–22	2022–23	2023–24	2024–25	2025–26
Population	506,715	522,627	538,712	555,285	571,767
Councils Contribution	8,772,498	8,926,017	9,104,538	9,286,628	9,472,361
Average Contrib per Capita	\$17.31	\$17.08	\$16.90	\$16.72	\$16.57

*Regional Library Corporations include - West Gippsland Regional Library, Eastern Regional Libraries, Geelong Regional Libraries, Whitehorse Manningham Regional Library Corporation and Yarra Plenty Regional Library.





2 State Government Grants

The State Government establishes a funding agreement with each Library Corporation/Municipality. The current agreement expires June 30, 2022. The state funding is primarily calculated on population and in FY2022 3.2% increase.

State Funding	Budget 2021-22	Budget 2022-23	Forecast Est 2023-24	Forecast Est 2024-25	Forecast Est 2025-26
Population	506,715	522,627	538,712	555,285	571,767
State Funding	3,019,025	3,150,930	3,227,858	3,305,201	3,382,544
Average Contrib per Capita	\$5.96	\$6.03	\$5.99	\$5.95	\$5.92

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 is in effect until 24th November 2023 and all employment costs have been calculated to take into account agreed salary increases. Included in the budgeted employments costs are the scheduled increases to the Super Guarantee Percentage, as published by the ATO.

Employee costs in the 2023 budget have been based on CCL being able to operate business as usual from 1 July 2022.

Not included in the 2023 budget is an additional funding call from Vision Super for Defined Benefits. The VBI of 111.2% as at 31 December 2021 satisfies APRA's Superannuation Prudential Standard 160 (SPS 160) and a funding call is not anticipated at this time.

Human Resources	Budget 2021-22	Budget 2022-23	Forecast Est 2023-24	Forecast Est 2024-25	Forecast Est 2025-26
Employee Costs	9,110,268	9,263,795	9,449,072	9,643,583	9,838,095
Total Staffing EFT	96	96	96	96	96
% of total expenditure	73.36%	73.91%	73.90%	73.87%	73.83%
Population	506,715	522,627	538,712	555,285	571,767
Expenditure per capita	\$17.98	\$17.73	\$17.54	\$17.37	\$17.21
2020 State Average Expenditure per capita					\$25.09



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 aligned the operational and capital expenditure budget to reflect the current operational requirements of the organisation and allow greater flexibility in service delivery.

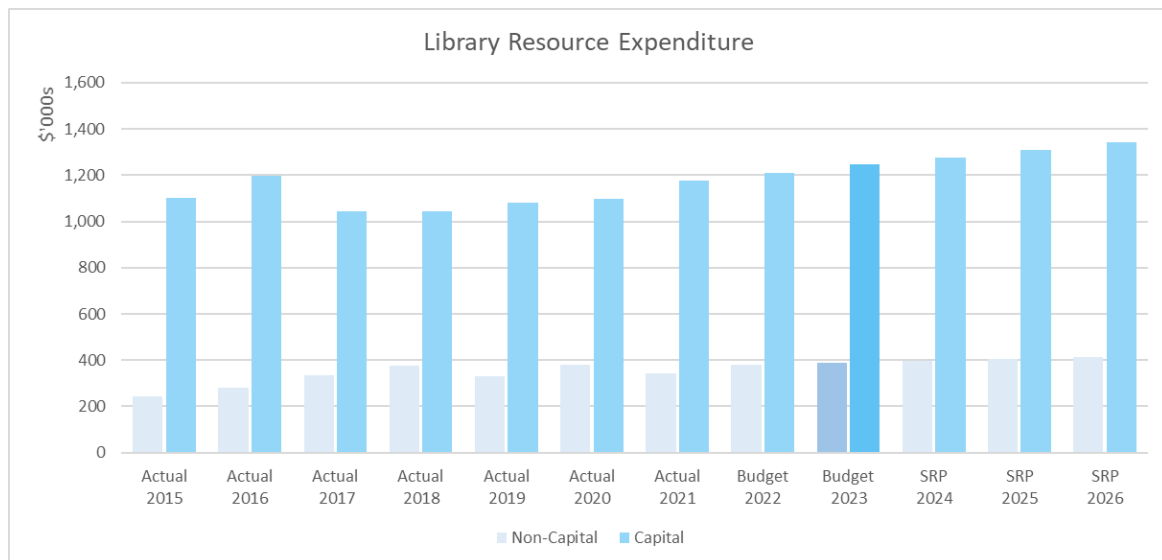
Information & Communications Technology (ICT)	Budget 2021-22	Budget 2022-23	Forecast Est 2023-24	Forecast Est 2024-25	Forecast Est 2025-26
Telecommunications	36,950	50,000	50,875	51,644	52,413
Data Communications	270,504	300,000	305,250	310,879	316,507
ILMS	191,434	100,000	101,750	105,733	109,717
Computer Software & Support	253,458	315,500	321,021	326,295	331,569
Total ICT	752,345	765,500	778,897	794,551	810,206
% of total expenditure	6.83%	6.89%	6.87%	6.87%	6.86%
Population	506,715	522,627	538,712	555,285	571,767
Expenditure per capita	\$1.48	\$1.46	\$1.45	\$1.43	\$1.42



5 Library Resources and Materials

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

Library Resources	Budget 2021-22	Budget 2022-23	Forecast Est 2023-24	Forecast Est 2024-25	Forecast Est 2025-26
Non-Capital	382,051	389,692	396,512	404,461	412,411
Capital	1,209,828	1,246,123	1,277,276	1,309,208	1,341,140
Total Library Resources	1,591,879	1,635,815	1,673,788	1,713,670	1,753,551
% of total expenditure	14.45%	14.71%	14.77%	14.81%	14.86%
Population	506,715	522,627	538,712	555,285	571,767
Expenditure per capita	\$3.14	\$3.13	\$3.11	\$3.09	\$3.07
2020 State Average Expenditure per Capita		\$5.78			





Member Council Contributions 2022-2026

	2021-22			2022-23			2023-24			2024-25			2025-26		
Contribution Allocation	Total	Casey	Cardinia	Total	Casey	Cardinia	Total	Casey	Cardinia	Total	Casey	Cardinia	Total	Casey	Cardinia
Contribution Split		74.049%	25.951%		74.099%	25.901%		74.099%	25.901%		74.099%	25.901%		74.099%	25.901%
Income															
Operations Income	303,157	224,484	78,672	233,325	172,891	60,433	236,713	175,402	61,311	241,729	179,119	62,610	246,745	182,836	63,909
Interest on Investments	33,750	24,992	8,758	15,750	11,671	4,079	15,750	11,671	4,079	15,750	11,671	4,079	15,750	11,671	4,079
CFC funding	179,520	132,933	46,587	185,497	137,452	48,046	189,207	140,201	49,007	192,943	142,969	49,974	196,678	145,736	50,942
Sub Total	516,427	382,409	134,018	434,572	322,013	112,558	441,670	327,273	114,397	450,422	333,758	116,664	459,173	340,243	118,930
State Government Funding															
Premiers Reading Challenge	60,600	44,874	15,726	61,206	45,353	15,853	61,818	45,807	16,011	62,436	46,265	16,172	63,054	46,723	16,332
State Subsidy	2,639,960	1,954,864	685,096	2,759,016	2,044,403	714,613	2,827,991	2,095,513	732,478	2,897,331	2,146,894	750,438	2,966,672	2,198,274	768,398
Local Priorities	138,945	102,888	36,058	145,211	107,600	37,611	148,842	110,290	38,551	152,491	112,994	39,497	156,140	115,699	40,442
Total State Funding	2,839,505	2,102,625	736,880	2,965,433	2,197,356	768,077	3,038,651	2,251,610	787,041	3,112,259	2,306,152	806,106	3,185,866	2,360,695	825,171
Expenditure															
Employee Costs	9,110,268	6,746,063	2,364,206	9,263,795	6,864,380	2,399,416	9,449,072	7,001,668	2,447,404	9,643,583	7,145,799	2,497,785	9,838,095	7,289,930	2,548,165
IT & Communications	752,345	557,104	195,241	765,500	567,228	198,272	778,897	577,155	201,742	794,551	588,755	205,797	810,206	600,355	209,852
Library Materials	382,051	282,905	99,146	389,692	288,758	100,934	396,512	293,811	102,701	404,461	299,702	104,760	412,411	305,593	106,819
Programs & Marketing	139,766	103,496	36,271	142,215	105,380	36,835	144,704	107,224	37,480	147,612	109,379	38,233	150,520	111,534	38,986
Administration	606,218	448,898	157,320	529,865	392,625	137,240	539,079	399,452	139,627	551,682	408,791	142,891	564,286	418,130	146,156
	10,990,648	8,138,465	2,852,183	11,091,067	8,218,370	2,872,697	11,308,263	8,379,310	2,928,953	11,541,890	8,552,425	2,989,465	11,775,518	8,725,541	3,049,977
Capital Expenditure															
Library Material	1,209,828	895,866	313,962	1,246,123	923,365	322,758	1,277,276	946,449	330,827	1,309,208	970,110	339,098	1,341,140	993,771	347,369
Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Furniture & Equipment	217,474	161,037	56,437	196,324	145,474	50,850	200,250	148,383	51,867	204,255	151,351	52,904	208,260	154,319	53,941
	1,427,302	1,056,903	370,399	1,442,446	1,068,838	373,608	1,477,526	1,094,832	382,694	1,513,463	1,121,461	392,002	1,549,400	1,148,090	401,310
Total Expenses Core Library Service	12,417,950	9,195,368	3,222,582	12,533,514	9,287,208	3,246,305	12,785,789	9,474,142	3,311,647	13,055,354	9,673,886	3,381,467	13,324,918	9,873,631	3,451,287
Population	416,064	316,233	99,831	522,627	390,793	131,834	538,712	401,012	137,700	555,285	411,719	143,566	571,767	422,584	149,183
Council Cont Prev Yr	8,642,856	6,415,592	2,227,264	8,772,498	6,495,948	2,276,551	8,926,017	6,614,090	2,311,928	9,104,538	6,746,371	2,358,166	9,286,628	6,881,299	2,405,330
Council Cont	8,772,498	6,495,948	2,276,551	8,926,017	6,614,090	2,311,928	9,104,538	6,746,371	2,358,166	9,286,628	6,881,299	2,405,330	9,472,361	7,018,925	2,453,436
Council Contrib. increase on prior year	1.50%	1.25%	2.21%	1.75%	1.82%	1.55%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%



4.0 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:

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

There are three service points operating in Cardinia Shire:

- Pakenham Library
- Emerald Library
- Cardinia Mobile Library

Casey Cardinia Libraries
Locked Bag 2400, Cranbourne, 3977
Telephone: 5990 0100
ccl.vic.gov.au
 [@CaseyCardiniaLibraries](https://www.facebook.com/CaseyCardiniaLibraries)
 [@CasCarLibraries](https://twitter.com/CasCarLibraries)



'Inspiring spaces where everyone is free to discover possibilities'

Budget 2022–2023

Endorsed: 23 February 2022

Updated: 12 April 2022



Contents

Our Vision	3
Our Mission.....	3
Our Values and Guiding Behaviours.....	3
Our Approach.....	4
1.0 Executive Summary.....	5
Income.....	6
Expenditure.....	7
2.0 Budgeted Financial Statements 2022–2023.....	8
3.0 Notes to the Budgeted Financial Statements 2022–2023	12
1 – Council Contributions.....	12
2 – State Government Grants.....	13
3 – Staff Resources	13
4 – Information & Communications Technology (ICT)	14
5 – Library Resources and Materials.....	15
4.0 Member Council Contributions 2022–2023.....	16
5.0 Non-Financial Resources.....	17
6.0 Schedule of Fees and Charges: 2022–2023.....	18



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 and Guiding Behaviours

Creativity

- Thinking of new ways to do things is crucial to our success
- We challenge the status quo, if we believe a better way is possible
- We cultivate creativity in others

Fairness

- We treat people fairly and recognise them as individuals
- We do not let our personal feelings bias our decisions about others
- We actively support social inclusion and connection
- We are accountable for our behaviour

Humour

- Our humour enables us to express how we feel.
- We like to laugh, bringing smiles to other people
- We use humour to build connections and create a positive experience for everyone

Love of Learning

- We love learning about new things.
- We believe there is always an opportunity to learn
- We learn from each other

Social Intelligence

- We are mindful of people's feelings
- We know what to do to put others at ease
- We are kind, compassionate and look for the best in each other

Teamwork

- When we all contribute, we excel
- We look out for each other
- We play to each other's strengths
- We work with our community



Our Approach

- We put people first
- Pay it forward
- Follow up and reciprocate good deeds
- Help each other grow
- Share our stories and learn from each other
- Share ideas freely
- Quick little steps
- Give new things a go
- Momentum not perfection
- Encourage each other to take calculated risks
- Build confidence and resilience by working to our strengths
- Encourage authentic and courageous conversations
- Embrace the opportunity to learn when, things don't go as planned
- Acknowledge our partners
- Celebrate success



1.0 Executive Summary

The 2022–2023 budget has been developed in consultation with key staff, Board members, and the local community. A draft version was presented to the Board at the November 2021 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 by the City of Casey, Cardinia Shire Council and the State Government.

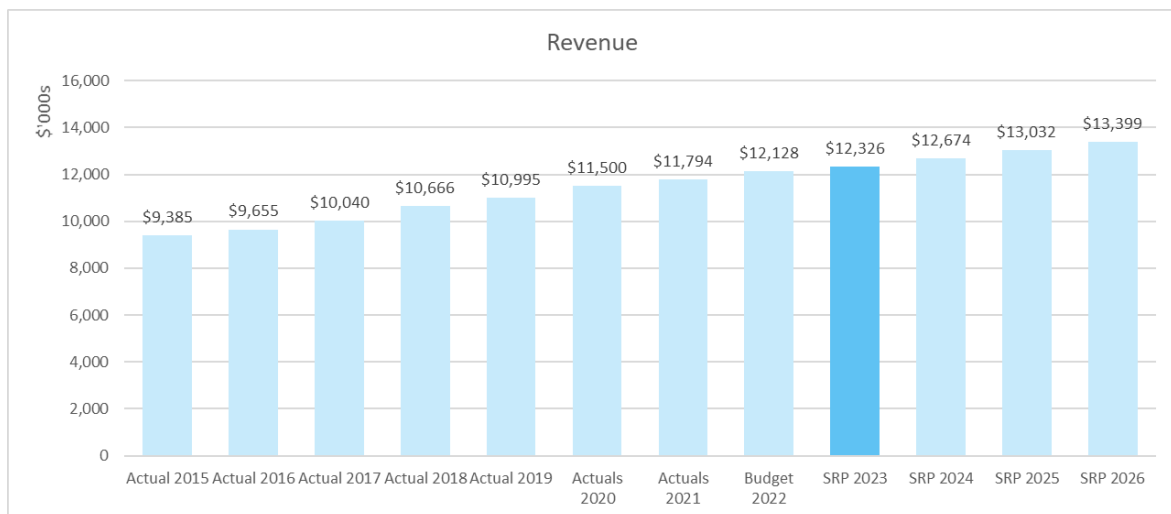
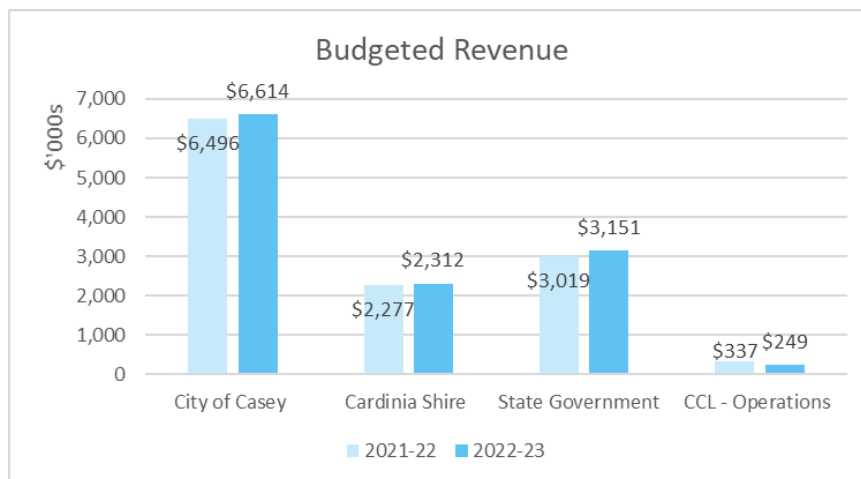
The 2022–2023 budget has been based on the assumption that CCL will be able to operate business as usual from 1 July 2022. Further lockdowns due to the COVID-19 pandemic will have an effect on the budgeted figures, but any savings obtained due to branch closures would offset and expected loss of income.

The City of Casey and Cardinia Shire Council acknowledge that the budgeted deficit of \$97,859 for FY2023 will result in a draw down on reserves, to be offset by savings achieved throughout the 2020, 2021 and 2022 financial years.



Income

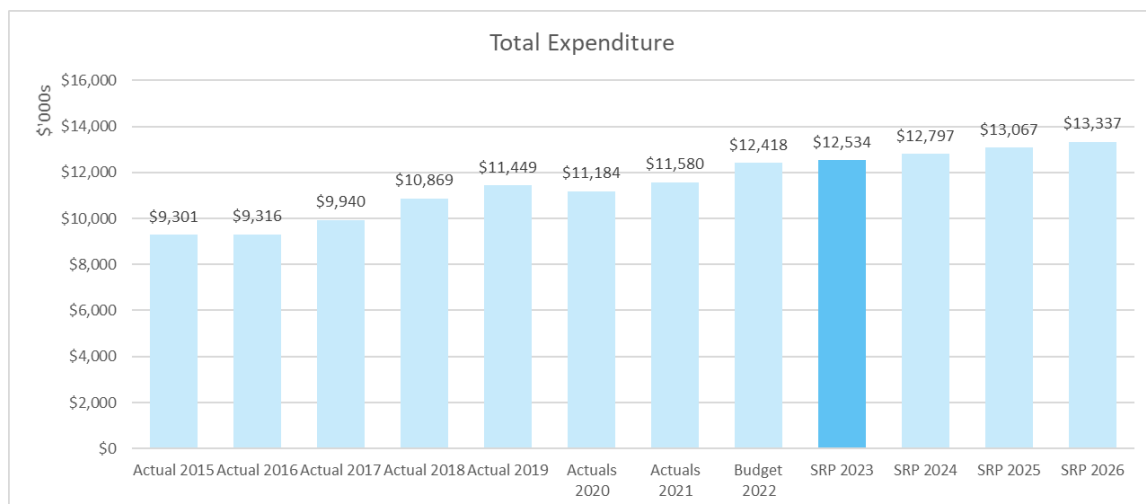
	Actuals	Budget	Budget
	2020-21	2021-22	2022-23
City of Casey	6,415,592	6,495,948	6,614,090
	54.36%	53.56%	53.66%
Cardinia Shire	2,227,264	2,276,551	2,311,928
	18.87%	18.77%	18.76%
State Government	2,953,965	3,019,025	3,150,930
	25.03%	24.89%	25.56%
CCL - Operations	205,884	336,907	249,075
	1.74%	2.78%	2.02%
Total Income	11,802,705	12,128,430	12,326,022





Expenditure

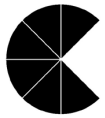
	Actuals	Budget	Budget
	2020-21	2021-22	2022-23
Employee Costs	8,385,771	9,110,268	9,263,795
IT & Communications	796,262	752,345	765,500
Promotions & Marketing	155,786	139,766	142,215
Administration	488,213	606,218	529,865
Library Materials	1,521,186	1,591,879	1,635,815
Furniture & Equipment	232,418	217,474	196,324
Total Expenditure	11,579,636	12,417,950	12,533,514





2.0 Budgeted Financial Statements 2022–2023

Comprehensive Income Statement For the Years ending June 30			
	Note	Budget 2021-22	Budget 2022-23
Revenue			
Council Contributions	1	8,772,498	8,926,017
State Government Grants	2	2,839,505	2,965,433
CFC Grant Funding		179,520	185,497
Interest on Investments		33,750	15,750
Other income	3	303,157	233,325
Total Income		12,128,430	12,326,022
Expenditure			
Employee Costs	4	9,110,268	9,263,795
CFC Expenditure		170,395	174,983
IT & Communications	5	752,345	765,500
Library Materials	6	382,051	389,692
Promotions & Marketing		139,766	142,215
Administration		606,218	529,865
Depreciation		1,456,459	1,332,813
Total Expenditure		12,447,107	12,423,881
Net Gain(loss) disposal of plant & Equipment		0	0
Total comprehensive result		(318,677)	(97,859)



Casey
Cardinia
Libraries

Balance Sheet		
As at June 30		
	Budget	Budget
	2021-22	2022-23
	\$	\$
ASSETS		
Current Assets		
Cash Asset	70,000	70,000
Financial Assets	2,930,387	3,309,142
Receivables	50,000	60,000
Inventories		
	3,050,387	3,439,142
Non-Current Assets		
Fixed Assets	4,178,398	4,288,031
Right-of-use assets	107,783	83,811
TOTAL ASSETS	7,336,567	7,810,983
LIABILITIES		
Current Liabilities		
Payables	430,495	420,535
Lease Liabilities	26,661	26,661
Employee Entitlements	1,638,640	1,811,256
	2,095,796	2,258,452
Non-Current Liabilities		
Employee Entitlements	113,880	162,312
Lease Liabilities	86,560	62,859
TOTAL LIABILITIES	2,296,236	2,483,623
NET ASSETS	5,040,331	5,327,360
EQUITY		
Members Contribution on Formation	2,051,239	2,051,239
Accumulated Surplus	2,989,092	3,276,121
TOTAL EQUITY	5,040,331	5,327,360



Statement of Change in Equity

As at June 30

	Total	Accumulated Surplus (deficit)	Member Contribution on Formation
2022			
Bal at the beginning of the financial year	5,468,998	3,417,759	2,051,239
Comprehensive result	(318,677)	(318,677)	
Balance at end of financial year	5,150,321	3,099,082	2,051,239
2023			
Bal at the beginning of the financial year	5,150,321	3,099,082	2,051,239
Comprehensive result	(97,859)	(97,859)	
Balance at end of financial year	5,052,462	3,001,223	2,051,239

Statement of Capital Works For the Years ending June 30

	Budget 2021-22	Budget 2022-23
Capital Expenditure		
Library Materials	1,209,828	1,246,123
Motor Vehicles	0	0
Furniture & Equipment **	217,474	196,324
	1,427,302	1,442,446

Statement of Human Resources For the years ending June 30

	Budget 2021-22	Budget 2022-23
Staff Expenditure		
Employee costs - Operating	9,110,268	9,263,795
Total Staff Expenditure	9,110,268	9,263,795
	EFT	EFT
Staff Numbers	96	96
Permanent full time	34	32
Permanent part time	128	133



Statement of Cash Flows		
Year ended June 30		
	Budget 2021-22 \$	Budget 2022-23 \$
Cash Flow from Operating Activities		
Income from:		
Council Contributions	8,772,498	8,926,017
Government Grants	3,019,025	3,150,930
Interest Income	33,750	15,750
Overdue Fines	0	0
Other Income	303,157	233,325
	12,128,430	12,326,022
Payments for:		
Employee Costs	9,110,268	9,263,795
Library Materials	382,051	389,692
Computer Services	752,345	765,500
Other Costs	773,134	699,230
	11,017,798	11,118,217
Net Cash Inflow from Operating Activities	1,110,632	1,207,805
Cash Flow from Investing Activities		
Payments for:		
Proceeds for sale of Plant & Equipment	0	0
Payment for Books, Furniture, Plant & Equipment	(1,427,302)	(1,442,446)
Net Cash (Outflow) from Investing Activities	(1,427,302)	(1,442,446)
Net Increase/Decrease in Cash	(316,670)	(234,642)
Cash at the beginning of the year	3,930,454	3,613,784
Cash Held at End of Year	3,613,784	3,379,142



3.0 Notes to the Budgeted Financial Statements 2022–2023

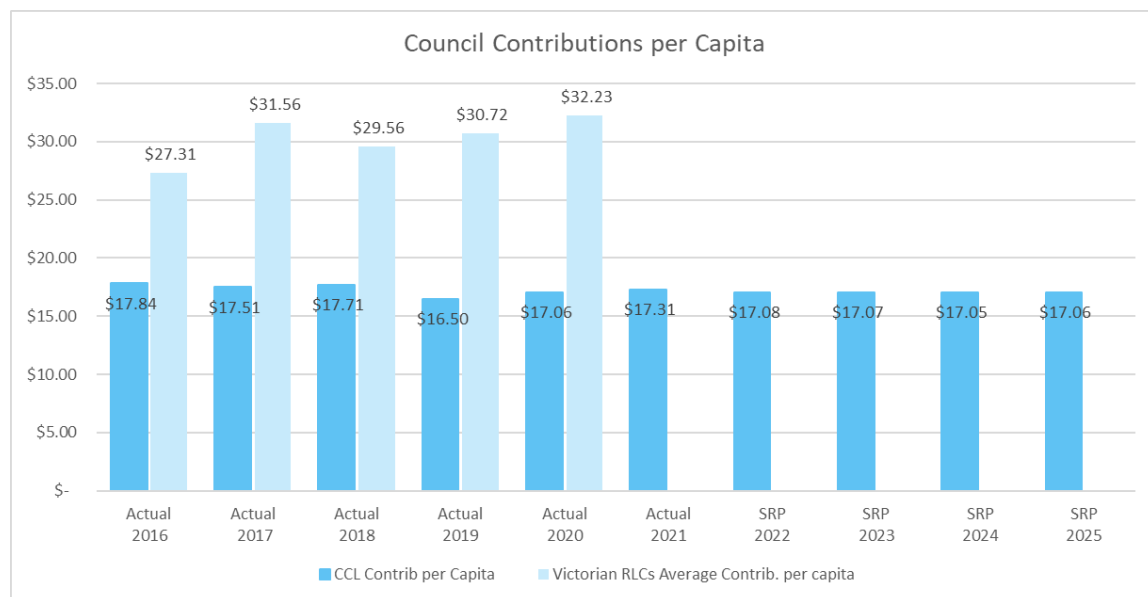
1 – Council Contributions

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 2021. (ABS figures released 29 March 2022).

Contribution Allocation	Casey	Cardinia
Population	75.6582%	24.3418%
Usage	72.539%	27.461%
Average	74.099%	25.901%

Councils Contribution	Budget 2021–22	Budget 2022–23
Population	506,715	522,627
Councils Contribution	8,772,498	8,926,017
Average Contrib per Capita	\$17.31	\$17.08

**Forecast population estimate source <https://forecast.id.com.au>





2 – State Government Grants

The State Government establishes a funding agreement with each Library Corporation/Municipality. The current agreement expires June 30, 2022. The state funding is primarily calculated on population and in FY2022 3.2% increase.

State Funding	Budget	Budget
	2021-22	2022-23
Population	506,715	522,627
State Funding	3,019,025	3,150,930
Average Contrib per Capita	\$ 5.96	\$ 6.03

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 is in effect until 24th November 2023 and all employment costs have been calculated to take into account agreed salary increases. Included in the budgeted employments costs are the scheduled increases to the Super Guarantee Percentage, as published by the ATO.

Employee costs in the 2023 budget have been based on CCL being able to operate business as usual from 1 July 2022.

Not included in the 2023 budget is an additional funding call from Vision Super for Defined Benefits. The VBI of 111.2% as at 31 December 2021 satisfies APRA's Superannuation Prudential Standard 160 (SPS 160) and a funding call is not anticipated at this time.

Human Resources	Budget	Budget
	2021-22	2022-23
Employee Costs	9,110,268	9,263,795
Total Staffing EFT	96	96
% of total expenditure	73.36%	73.91%
Population	506,715	522,627
Expenditure per capita	\$17.98	\$17.73
2020 State Average Expenditure per capita		\$25.09



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 aligned the operational and capital expenditure budget to reflect the current operational requirements of the organisation and allow greater flexibility in service delivery.

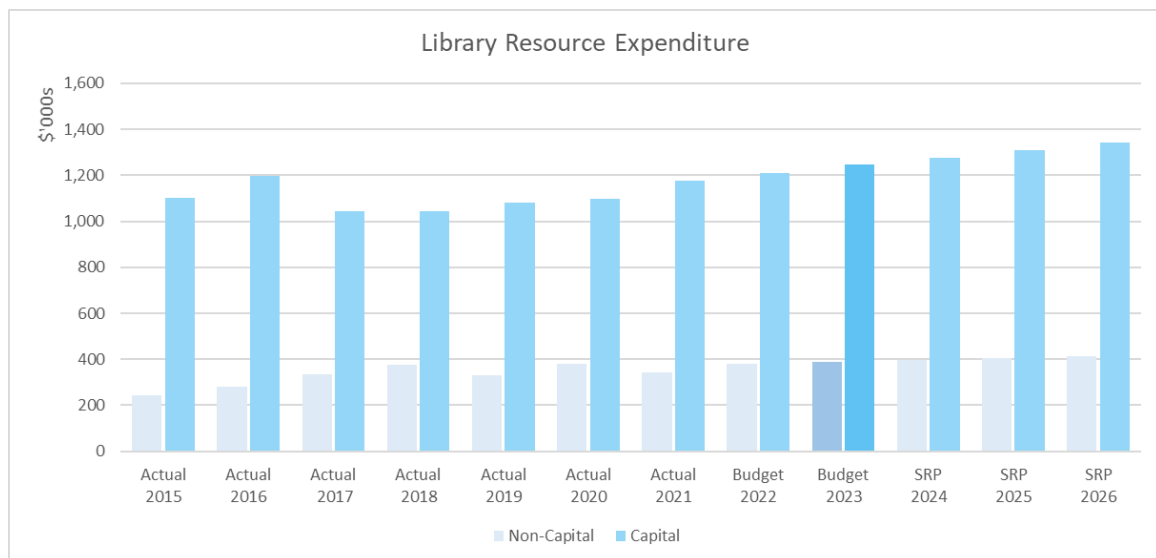
Information & Communications Technology (ICT)	Budget 2021-22	Budget 2022-23
Telecommunications	36,950	50,000
Data Communications	270,504	300,000
ILMS	191,434	100,000
Computer Software & Support	253,458	315,500
Total ICT	752,345	765,500
 % of total expenditure	 6.83%	 6.89%
Population	506,715	522,627
Expenditure per capita	\$1.48	\$1.46



5 – Library Resources and Materials

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

Library Resources	Budget 2021-22	Budget 2022-23
Non-Capital	382,051	389,692
Capital	1,209,828	1,246,123
Total Library Resources	1,591,879	1,635,815
% of total expenditure	14.45%	14.71%
Population	506,715	522,627
Expenditure per capita	\$ 3.14	\$ 3.13
2020 State Average Expenditure per Capita		\$ 5.78





4.0 Member Council Contributions 2022-2023

	2021-22			2022-23		
Contribution Allocation	Total	Casey	Cardinia	Total	Casey	Cardinia
Contribution Split		74.049%	25.951%		74.099%	25.901%
Income						
Operations Income	303,157	224,484	78,672	233,325	172,891	60,433
Interest on Investments	33,750	24,992	8,758	15,750	11,671	4,079
CFC funding	179,520	132,933	46,587	185,497	137,452	48,046
Sub Total	516,427	382,409	134,018	434,572	322,013	112,558
State Government Funding						
Premiers Reading Challenge	60,600	44,874	15,726	61,206	45,353	15,853
State Subsidy	2,639,960	1,954,864	685,096	2,759,016	2,044,403	714,613
Local Priorities	138,945	102,888	36,058	145,211	107,600	37,611
Total State Funding	2,839,505	2,102,625	736,880	2,965,433	2,197,356	768,077
Expenditure						
Employee Costs	9,110,268	6,746,063	2,364,206	9,263,795	6,864,380	2,399,416
IT & Communications	752,345	557,104	195,241	765,500	567,228	198,272
Library Materials	382,051	282,905	99,146	389,692	288,758	100,934
Programs & Marketing	139,766	103,496	36,271	142,215	105,380	36,835
Administration	606,218	448,898	157,320	529,865	392,625	137,240
	10,990,648	8,138,465	2,852,183	11,091,067	8,218,370	2,872,697
Capital Expenditure						
Library Material	1,209,828	895,866	313,962	1,246,123	923,365	322,758
Motor Vehicles	0	0	0	0	0	0
Furniture & Equipment	217,474	161,037	56,437	196,324	145,474	50,850
	1,427,302	1,056,903	370,399	1,442,446	1,068,838	373,608
Total Expenses Core Library Service	12,417,950	9,195,368	3,222,582	12,533,514	9,287,208	3,246,305
Population	416,064	316,233	99,831	522,627	390,793	131,834
Council Cont Prev Yr	8,642,856	6,415,592	2,227,264	8,772,498	6,495,948	2,276,551
Council Cont	8,772,498	6,495,948	2,276,551	8,926,017	6,614,090	2,311,928
Council Contrib. increase on prior year	1.50%	1.25%	2.21%	1.75%	1.82%	1.55%



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:

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

There are three service points operating in Cardinia Shire:

- Pakenham Library
- Emerald Library
- Cardinia Mobile Library



6.0 Schedule of Fees and Charges: 2022–2023

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. **Libraries Victoria Lost or damaged processing: \$5.00** processing fee to cover the administration costs associated with lost/damaged items belonging to other libraries.
5. **Computers and Electronic Resources:** Access to information via library computers, ie. the Internet, databases or CD-Roms is free.
6. **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

7. **Inter Library Loans:**
Tertiary/ Special and other charging libraries **\$16.50**
Victorian Public Libraries and other non-charging public libraries **\$5.00**
Libraries Victoria Items are free
8. **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
9. **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



10. 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

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