



The value we provide

- Support learning, social engagement and community connectedness.

What we do

- Operate five libraries across Port Phillip.
- Provide branch-based, online and in-home library and information services, including access to technology, free Wi-Fi and skilled staff.
- Provide flexible, safe and welcoming community spaces for all age groups.
- Present a range of literacy and life-long learning programs and events that encourage participation and support individual and community.
- Provide children's learning and play activities.

Why we do it

- To promote social connectedness.
- To foster inclusiveness in a community that is socially diverse.
- To bring arts, culture and creative expression to everyday life.
- To support life-long learning and literacy.

Activities that support this service

- Library collections maintenance
- Library operations

Libraries



Our service at a glance

Service statistics	2018/19	2019/20
Libraries		
• Loans made at our five library branches	937,409	726,834
• Inter-library loans	5,267	3,809
• Total library visits	626,662	473,375
• Programs run	468	284
• Attendees at our programs	30,899	17,314
• Library books	211,000	195,000
• New collection items	19,000	19,000
• Library homepage sessions	190,000	188,000
• Unique website users	-	116,000
• Loans (excluding online renewals and home library)	943,000	488,000
• Public internet bookings	84,000	58,000
• E-resources accessed	173,000	214,000

Service risk profile **Low/Medium**

Strategic risks **Residual risk rating**

- None specific to this service

Policies documents that support this service

None specific to this service

How much it costs to provide the service

		Budget 2020/21	
Operating costs	\$000	How the service is funded	\$000
Employee costs	4,190	Rates	3,944
Contracts	62	Parking revenue	715
Materials and other expenses	433	Reserves	(101)
Operating projects	0	Fees and charges (incl. statutory)	56
Total operating expenses	4,685	Grants	720
Capital projects	652	Other income	2
Total expenses	5,337	Total funding	5,337

(expenses include management overhead allocation, exclude depreciation and project expenditure)

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

FTE=42.8

\$3.88 is spent on this service out of every \$100 of rates we receive

15% of costs are funded from fees and charges, grants or other income

Further revenue and expense information on the service

Activity	Expenses \$000	Revenue \$000
Libraries operations	4,319	778
Library collections maintenance	0 (a)	0
Management expenses	367	0
Total	4,685	778

Expenses exclude depreciation. Management expenses consist of apportioned costs for the Executive Leadership Team (CEO and general managers) and all department managers.

(a) Costs for library purchase are treated as capital expenditure. Please refer to Our projects section for details.

Major contracts (annualised expense)	\$000
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- | | |
|--------|---|
| • None | 0 |
|--------|---|

Major property leases (\$000)	Market rental estimate	Rent per year (\$ excl GST)
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- | | | |
|--------|--|--|
| • None | | |
|--------|--|--|

Major financial contributions	\$000
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- | | |
|--------|---|
| • None | 0 |
|--------|---|

Major assets

Council assets (June 2020)	Written Down Value \$000
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- | | |
|-----------------|---------------------|
| • Libraries (5) | 3,026 (3 libraries) |
|-----------------|---------------------|

Our Council Plan 2017-27 priorities

Completed

- Develop a Creative and Prosperous City Strategy that features all elements of our City's economy.

In progress

- Deliver improvements to library branches and the library collection, including preparing a Library Action Plan and planning for redeveloping the St Kilda Library.

Our projects (* means 100% and ** means partial grant and contribution funding)

Capital projects \$000	2020/21	2021/22	2022/23
Library Purchases	652	952	952
St Kilda Library Redevelopment	0	300	600
Total capital projects (excluding Fleet Renewal allocation)	652	1,252	1,552
Operating projects \$000	2020/21	2021/22	2022/23
None			
Total operating projects	0	0	0

How we are performing

Recent highlights

- Delivery of Art and Soul - Creative and Prosperous City Strategy 2018-22 to create a thriving social, cultural and economic future for Port Phillip. Council has worked to invest and support the creative industries, deliver a concentrated placemaking effort, strengthen the creative industries of South Melbourne and Fishermans Bend, increase access to affordable spaces and funding for local creative industries, and plan for adequate employment opportunities in the creative industries
- The draft Library Action Plan was completed.

Recent challenges

- The COVID-19 pandemic called for us to be agile and flexible and to support the community where most needed. During the pandemic, Council adapted to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery. In response to the COVID-19 pandemic:
 - Library branches closed on 18 March until 3 June. Libraries then reclosed as part of the Stage 4 restrictions that commenced in July through November.
 - Library Story Time moved online with a pre-recorded Facebook video post model.
 - Heritage at Home website went live on 3 April.
 - Library click and collect service begins on 1 June.
 - Montague: A Community Lost and Found exhibition went online on 25 June.
- Our targets were not met in 2019/20. This was largely due to library service closures for the last quarter of 2019/20.

Libraries



Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Visits to library per capita	6.0	5.7	4.1	>6.5	No comparison available
Rate of turnover for physical items (loans per item)	4.4	4.3	3.7	>4.5	4.6
Collection items purchased in the last five years (standard of library collection)	51%	49%	51%	>51%	71.4
Cost of library service per population	\$39	\$37	\$36	<\$38	\$36
Active library members in community	19.1%	18.6%	18.4%	>21%	16.7%