

## THE LIBRARIES BOARD OF SOUTH AUSTRALIA

## PUBLIC LIBRARY SERVICES STANDING COMMITTEE

Public Library Services Report for the July – September 2011 quarter**Purpose**

To provide the Public Library Services (PLS) Standing Committee with a summary of operational statistics and the progress of major projects and initiatives being undertaken by the Public Library Services team.

**Operational indicators**

PLS Functions	Quarterly Result	Variation from last quarter	Same Quarter Previous FY
<b>ICT Services</b>			
Total ICT help desk calls received	466	-11.5%	527
Wide Area Network total amount downloaded from Internet	Volume Download Avg 188.32GB per day	+41%	Volume Avg 110.67GB per day
Total registered wireless users (active, inactive, expired)	41,583	-6.5%	44,494
Total active wireless users	35,991	+4%	34,664
<b>Procurement</b>			
Number of titles provided in New Title Data (NTD)	26,926	+13%	23,875
Order conversion rate (from NTD)	57.18%	- 4%	61.33%
Percentage of P2 funds committed YTD	37%	+2.77%	36%
Total units purchased YTD	60,622 units	-31.4%	88,397 units
Average book only price	\$18.69	-8%	\$20.33
Average time to supply urgent orders	5 days	+22%	4.1 days
Accounts paid within due date (90% target)	86%	-12.1%	98.1%
<b>Cataloguing</b>			
Catalogue records added to the P2 database	19,199	-1.3%	19,453
Cataloguing error rate (2% target)	1.2%	-2.8%	4%*

<b>Inter-Library Loans</b>			
ILL requests received	120,646	-6.35%	128,837
ILL loans sent	25,895	+3.4%	24,996
<b>Online Resources</b>			
Online resources usage - Press Display	23,648**	-46.5%	44,215
Online resources - Health & Wellness	N/A***	N/A	1,142
Online resources usage - Ancestry	162,035	+40.7%	115,180
Online resources usage – Ency. Britannica	N/A***	N/A	35,039
Online resources – Road to IELTS	2,529	N/A	N/A+
Online resources – World Book Online	156,840	N/A	N/A+

\* cataloguing error rate increase due to sampling change, concentrating on non-performing suppliers

\*\*Press Display statistics are down from last financial year in this quarter due to access issues in August & September and the discontinuation of 'The Age' through Press Display.

\*\*\* The subscription to the online resources Health & Wellness and Encyclopaedia Britannica ceased on the 30 June 2011.

+ 2 of the Online resources, Road to IELTS and World Book Online, are new subscriptions and consequently do not have corresponding usage for the same period in the last financial year.

### **Project Update (as per PLS Action Plan 2011-2012)**

#### **Electronic Records Management**

PLS continues to work with an external contractor to develop a business classification system and record disposal schedule. It is anticipated that the electronic records management system (TRIM) will be implemented in 2011-12.

#### **Review of State-wide Delivery Services capacity**

The review of delivery services has concluded. It has identified that the service is currently operating at full capacity. Minor amendments within the scope of the current contract will be implemented to align to library's needs in the short term. However with the implementation of One LMS, it is expected that the volume of items circulated will increase significantly.

PLS will further consider the impact of the LMS on the service and work with the contractor Toll on options for expansion.

#### **Community Languages Information Day**

A successful Community Languages Information Day was held on 23 September. Speakers included Mirsia Bunjaku from the Migrant Resource Centre; Paul Hellander from the Interpreting & Translating Centre; Clemence Due & Danielle Every from Adelaide and South Australian Universities respectively, who spoke about the Inverbrackie Detention Centre; and Chris Kennedy who worked with libraries to adjust the CL Rotation Model. A workshop session was also conducted, with the theme of 'How to better provide services to men from CALD communities', and numerous useful suggestions were made.

#### **Community Languages purchasing**

PLS is purchasing materials in 22 languages in this year. Orders for Chinese and French are currently at CAVAL and should arrive at libraries within the next few weeks. Greek, Polish, Italian, Russian, Japanese and Vietnamese should arrive at the suppliers by the end of October. Arabic, Farsi, German, Hindi, Kannada, Khmer, Korean, Malayalam, Punjabi, Serbian, Spanish, Tamil & Telugu will arrive at

the suppliers' by the end of November. Croatian is due to arrive at the supplier by the end of January 2012.

## **Marketing**

### *Advertising*

PLS continued its monthly advertising in the SA Weekend lift-out of the Saturday Advertiser on the dates 23/7, 20/8 and 24/9. The advertising highlighted:

- relevance of libraries to 'blokes'
- new *'My Health & Wellbeing'* section of [libraries.sa.gov.au](http://libraries.sa.gov.au)
- libraries participation in AVCon (Adelaide's anime and video games convention)
- language materials available
- availability of DVDs, magazines, PCs/internet, wireless
- baby rhyme-time
- family history resources
- Poetry Slam events
- Book Week in August
- benefits of reserving items

A celebrity testimonial by Deanna Williams (television journalist) was included in the August advertisement.

### **Logo for the SA Public Library Network**

The Marketing committee has PLSA Executive support for the development of a logo for the SA Public Library Network. Following a review of proposal submissions from 5 providers of graphic design services, PLS contracted Parallax Design Pty Ltd to develop the logo. In consultation with PLSA Executive, it is anticipated the logo will be finalised by the end of December. Issues related to the use and application of the logo are still being discussed by the PLSA Executive.

### **School Community Libraries – Future models of service delivery**

Following approval by the Libraries Board, PLS has commenced work on this project. The SCL Steering Committee has met twice and a consultant KPPM has been selected. Five regional workshops are taking place as part of this consultancy throughout November, as well as many telephone interviews with a range of stakeholders. The final report will be presented to the Libraries Board at its February 2012 meeting.

### **Poetry Slam**

The launch of the 2011 season took place on 9 September at Higher Ground, with special guest MC and poet Miles Merrill. This year has seen an increased interest in Poetry Slam with the Facebook page stimulating interest with over 217 friends. Heats have been held in libraries in Salisbury, Prospect, Mitcham, Woodcroft and West Torrens.

The SA State Final is to be held on 11 November ahead of the National Final at the Sydney Theatre Company on Sunday 27 November.

### **Digital Content – Phase two**

Expressions of Interest were received from 13 staff from the network to participate in Phase Two of the Digital Content project. The working party has met twice and continues to work on draft specifications for the EOI that will be distributed to the marketplace. PLS continues to investigate other options for eBooks including supply from existing materials suppliers, Project Gutenberg and others.

## **National Year of Reading**

A meeting was held in August with a range of stakeholders, including bookseller and publishers, Universities and TAFE to promote NYR and capture events and strategies.

The One Country Reads is a major national project – Each state and territory has compiled a short list of 8-10, location specific titles that together describe what it is like to live in, be from, visit or in some other way connect with the 8 different states and territories. The finalist of titles will be aggregated into a top 10 Australian reads, which will then be voted on by all Australians –One Country Reads.

The Our Story program will feature at the National Year of Reading legacy event at the National Library of Australia at the end of November 2012.

## **PLS visits**

PLS staff have visited Port Lincoln, Strathalbyn, Port Adelaide Enfield and Roxby Downs to meet with staff and provide training or assistance.

## **Libraries Board Tour 20 & 21 October**

The Libraries Board visit one region in South Australia each year. This is the perfect opportunity to see first-hand library operations. This year the Libraries Board visited Peterborough, Jamestown, Port Pirie, Port Broughton, Snowtown, Clare and Balaklava.

The visit included a short presentation on the strategic vision of each library service by the library manager as well as a chance for the Mayor and CEO and or Principal to meet with the Libraries Board.

## **Federal Government “Library Initiative”**

Earlier this year the Federal Government provided \$1M for a *Library Initiative* aimed at improving access for people with print disability to print material in a digital format through public libraries around the country. The Initiative was auspiced by ALIA and run on a competitive bid basis. The SA Public Library network received 177 audio reading devices, as part of the Library Initiative. These devices were a combination of Audio Read Navigator & Plectalk Daisy players. The type of player was decided by participating libraries.

The playback devices have enabled people with print disability, increased access to the vast range of digital material available from the public libraries, which includes access to libraries which specialise in providing support to people with a print disability.

In September PLS was offered funding support of \$12,000 (ex GST) for the acquisition of content for use on the devices. PLS has purchased 235 MP3 titles with concurrent access to a digital copy. These titles are currently being catalogued and will be available via the Print Disability collection and via internet access for download.

## **Recommendation**

That the Public Library Services Standing Committee receives the report for information.

Prepared by:

Geoff Stempel  
Teresa Brook  
Marissa King  
Lyal Mutton

**Associate Director**  
**Manager, Public Library Programs**  
**A/Manager, Business Development**  
**Manager, ICT Services**

1 November 2011

**THE LIBRARIES BOARD OF SOUTH AUSTRALIA****PUBLIC LIBRARY SERVICES STANDING COMMITTEE****Public Library Services Financial Performance Summary July to September 2011****Proposal**

That the Public Library Services Standing Committee notes the attached Financial Performance Report for Public Library Services for the period 1 July to 30 September 2011 including notes and explanations of major variations.

**Discussion**

In summary as at 30 September 2011 the financial position is:-

	YTD Actual \$ 000	YTD Budget \$ 000	YTD Variation \$ 000
Revenue	3,122	3,163	-41
Expenditure	2,771	3,365	594
Net Result	351	-202	553

**(1) A summary of year to date variances is as follows:-**

- Revenue and salaries expenditure are on target.
- Goods and services are under budget by \$241,000 due to small variations on a number of different lines. Variations are further explained in the attached Report 1. Expenditure across the financial year is shown in Chart 1.

**(2) Bequest Funds**

As at 30 September 2011, there was no expenditure on the Cornell Future of the Print Disability (PD) project or Rod East Memorial Fellowship. Please see Report 3 for further information on the Bequest funded projects.

**Recommendation**

That the Public Library Services Standing Committee notes the attached Financial Performance Report for Public Library Services for the period 1 July to 30 September 2011 including notes and explanations of major variations.

Prepared by:

Geoff Stempel  
Associate Director  
Public Library Services

Marissa King  
Senior Finance Officer  
Public Library Services

**Report 1: Summary of Operating Result  
For the Period Ending 30 September 2011**

<u>Notes</u>	Commentary on major variations
1	Treasury interest for July to September has not yet been paid.
2	Other revenue includes the recoup of salaries where PLS redeployees are placed in another agency and all or a portion of their salary is paid for by this agency.
3	Goods and services are under budget largely due to: <ul style="list-style-type: none"><li>• The timing of some September ICT invoices being processed. \$82k worth of invoices were processed in the first payment run in October.</li><li>• Expenditure on NAC's is below budget by \$35k and monthly maintenance payments are \$27k less than what was expected at this time of year.</li><li>• There is also minor under expenditure on a number of lines the most notably training and development and the records management project.</li><li>• The Libraries Australia subscription invoice has not yet been received resulting in a variance of \$48k.</li></ul>
4	Other Expenditure is under budget largely due to: <ul style="list-style-type: none"><li>• The P2 enhancements budget has been cash flowed quarterly. Maintenance and only critical modifications will be scheduled for this year due to the plan to switch the system off within 24 months.</li><li>• PLS received two free monthly library columns from The Advertiser. This saving will be utilised for National Year of Reading promotions.</li><li>• An amount had been allocated in the budget for contingency. This was cash flowed quarterly and is contributing to the variance.</li></ul>
5 & 6	This variance is due to the timing of library materials orders and is considered acceptable.
7	Carryover of \$53,000 from 2010-2011 resulted in another reduction of the online resources levy for 2011-2012. Regardless of this, favourable exchange rates have resulted in a saving again this year on the two most expensive online resource subscriptions.

As at 30 September 2011 total orders placed with suppliers for the year were \$1.482 million compared with \$1.558 million for the same period last financial year. The total of committed orders for materials on P2 which have not yet been supplied or invoiced was \$1.267 million. This amount compares to \$1.241 million for the same period last financial year.