



Annual Report

of

Ministry of Education, Training & Employment

**For the fiscal year 2011-12 ended 30 June
2012**

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1. Overview of Performance for the Fiscal Year

Introduction

This annual report details the performance of the Cayman Islands Public Library for the fiscal year ending 30th June 2012.

It includes information in respect outputs delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the Cayman Islands Public Library for 2011/12, or as amended through the supplementary appropriation process.

It also reports those aspects of ownership performance that were contained in the Annual Budget Statement for 2011/12 or as amended through the supplementary appropriation process.

Summary of Performance

Output Performance

Cayman Islands Public Library Services (CIPLS) met or exceeded six of the seven output indicators for *LIB 517 Community Information, Education and Recreational Resource Centre* outputs for the 2011/12 fiscal year. The met or exceeded output indicators were: number of items circulated (42%), number of reference transactions processed (62%), number of adult books acquired (50%), number of juvenile books acquired (5%), number of adult programmes delivered (15%) and the number of hours ICT services was accessed (708%). CIPLS fell short in meeting projected output numbers for juvenile programmes (-35%).

CIPLS met all *LIB 617 Publication and Advocacy* output targets with the exception of one, the number of newsletters. The output measures for LIB617 focused on communication of library services and programs to the public and coordination of programs and services with community partners. CIPLS exceeded the minimum target on two of the outputs showing a 53% increase in the number of press releases and a 310% increase in the number of strategic partner meetings. A newsletter was not produced during this fiscal year due to staffing issues. It was determined during this fiscal year that producing a newsletter was not the most efficient to promote library services and other venues are being reviewed for implementation in 2012/13.

It should be noted that the Library Committee was dissolved at the start of the 2010-11 fiscal year. The output related to supporting this committee and all output measures are no longer applicable to the library services division *LIB 617 – Publication and Advocacy*.

Ownership Performance

The Cayman Islands Public Library System, in its present operational structure, requires a minimum of 10.5 staff members to open the six branches and cover the main service desks allowing circulation processes to occur. Staffing above the first 10.5 allow for the provision of higher level professional duties such as collection development, cataloging of collection materials, expanded reference services and program development and implementation. Additional staff is needed to cover allotted leave time for the required 10.5 staff members. In the absence of additional staff, administration staff covers basic services and works the service desks. When more than two staff members are off on leave, a building has to close.

Currently the library system has 15.1 FTE staff members on record. Four of these staff members are administrative personnel, one position is a four-hour per week part-time position, and the remaining 11 positions are either library assistants or community librarians. During 2011/12 fiscal year, two community librarian staff members were out on leave, one library assistant resigned and one library assistant retired. Three new staff members joined the library system in December and January. This fluctuation in staff numbers created ongoing difficulty in covering building

shifts, which resulted in one the Eastern District Libraries (on a rotating basis) closing unexpectedly, whenever two staff members were out. Taking the aforementioned staffing issues into consideration, library staff was able to meet and/or exceed all outputs except for two. The staff of CIPLS is to be commended for maintaining a standard of service with the frequent staff fluctuations.

An overview of the programs and services provided by the Cayman Islands Public Library Services (CIPLS) shows that the library continued to expand its range of service programmes in the areas of family literacy, outreach and cultural access. The following narrative outlines some of the special programmes provided through the CIPLS during the 2011/12 fiscal year.

From 18 to 29 July 2011, the "One World Many Stories" Summer Reading Programme was held in all six library branches and featured a "Book-in-a-Day" workshop under the direction of children's author Kwame Alexander. A total of 350 participants across the country took part in the 2011 Summer Reading Programme activities.

In April 2012, the CIPLS, in conjunction with the Ministry of Education, launched the Cayman Reads Programme, which aimed at inspiring parents and their children to read together and to develop a love of reading by recommending an award winning book each month for both children and young adults. During the first three months of the Cayman Reads Programme, children and young adults checked out the chosen titles 314 times. The Cayman Reads Programme is slated to become an annual programme allowing the CIPLS a venue for continuing promotion of award winning literature ten months out every year.

In May 2012, the CIPLS launched PlayReadLearn, a programme designed by the Public Library Service along with the Early Childhood Care and Education Unit within the Ministry. This pilot programme aimed to provide a reading experience for children and their caregivers together that encouraged "play with purpose". This programme focused on a structured story time that incorporated five basic practices that support learning to read: talking, singing, reading, writing and playing. The pilot programme was launched at both George Town Library and at West Bay Library. A total of seven programmes were provided with a total attendance of 37 children and caregivers. This programme will be offered annually from September through June.

CIPLS staff conducted a total of 95 outreach programmes to expand library services access to individuals who are limited in their ability to use the libraries. During the 2011/12 fiscal year, CIPLS staff conducted outreach visits to retirement homes, schools, early childhood centers and community organizations. The instructional content for these outreach programs included a range of topics including bibliographic instruction, basic computer skills, using the library, reading support and literacy.

CIPLS expanded cultural programme access to residents through partnerships with the Cayman Islands National Archive, the Red Cross, the Ministry of Education, the Education Department and the Garden Club of Grand Cayman by serving as an exhibition center for events hosted by each organization. George Town Library hosted five exhibits in 2011/12. These exhibits were as follows: 1) a children's art exhibit, 2) the Queen's Jubilee exhibit, 3) the Hero's Day exhibit, 4) the Red Cross exhibit and 5) the annual flower show. The estimated total of attendance for these exhibits was 1400 visitors.

CIPLS engaged in a variety of activities to increase the visibility of library programs and services. CIPLS, with support from GIS, published a total of 23 press releases and published the Cayman Reads booklet. Key library staff conducted a total of 45 strategic partner meetings resulting in the expanded number of programs offered during this fiscal year including Cayman Reads, PlayReadLearn and the 2012 Summer Reading Challenge.

Part A

Outputs Delivered During the Fiscal Year

2. Outputs Delivered

Output # LIB 5	Community Information, Education and Recreational Resource Centre			
Description				
<p>Provision of a central George Town library service and 5 Community library branches, to serve as a community destination for print and non-print resources, services and programmes, whilst encouraging and promoting lifelong learning, culture and sharing the joy of reading.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Services include online access to electronic resources, access to Information and Communication Technologies (ICTs), circulations, book reservation, interlibrary loans. <input type="checkbox"/> Programmes include: story-times, poetry readings, craft, summer reading programme, information literacy provided to schools, homework assistance and orientation programmes, information literacy, services to the homebound and elderly, workshops, and book clubs among others. 				
Measures		2011/12 Actual	2011/12 Budget	Annual Variance
Quantity				
<input type="checkbox"/> Number of items circulated throughout the year		49,674	35,000	+14,674
<input type="checkbox"/> Number of reference transactions processed		1,947	1,200	+747
<input type="checkbox"/> Number of adult programmes delivered		23	20	+3
<input type="checkbox"/> Number of juvenile programmes delivered		261	400	-139
<input type="checkbox"/> Number of adult books acquired		1,797	1,200	+597
<input type="checkbox"/> Number of juvenile books acquired		1,568	1,500	+68
<input type="checkbox"/> Number of hours of ICT services accessed		20,188	2,500	+17,688
Quality				
<input type="checkbox"/> Operations in all locations overseen by suitably qualified staff		100%	100%	100%
<input type="checkbox"/> Reference services provided by suitably trained staff		100%	100%	100%
<input type="checkbox"/> Materials selected and programmes developed and monitored by trained staff		100%	100%	100%
Timeliness				
<input type="checkbox"/> Materials will be available for loan throughout the Library's opening hours		100%	100%	100%
<input type="checkbox"/> Ready reference enquiries will be processed within twenty-four hours of receipt		100%	100%	100%
<input type="checkbox"/> Library materials will be acquired quarterly		100%	100%	100%
<input type="checkbox"/> Programmes will be prepared and delivered on a monthly basis		100%	100%	100%
Location				
Cayman Islands				
Cost (of producing the output)				
Price (paid by Cabinet for the output)				
Related Broad Outcome:				
4: Developing a World Class Education System to Foster Growth and to Benefit from Development				

Explanation of Variances:

Quantity

The LIB 517 statistical performance data from the 2011/12 fiscal year clearly illustrates the relationship of adequate, trained staff to output achievement. The output indicators that are determined by customer demand and are met with minimal assistance (collection materials, ICT, book purchases) were met and/or exceeded for the 2011/12 fiscal year. The output indicators that require access to highly trained and/or professional library staff (programmes) have been impacted by the staffing shortage during this fiscal year. However, library staff was provided with 46 hours of professional development during the 2011/12 fiscal year. This professional development included 1) training on the new library management software, Atrium, 2) computer technology training and statistics, 3) customer service, 4) library displays and 5) conducting ready-to-read story programmes. There is some question as to the relevance of measuring the number of hours that ICT services are accessed versus the number of customers who access the services. However, the target measurement is set well below typical customer use patterns and will significantly impact the costing for this measure.

Quality

As a result of the staffing shortage, community workers and Year12 students have been utilized during the fiscal year to provide additional customer support. They are not trained and, again due to staffing shortage, have minimal supervision from library staff. Reliance on a volunteer work force directly impacts quality of service as well as customer perception.

Timeliness

All output measures with respect to timeliness were met.

Cost/Price

Output # LIB 6	Public Education and Advocacy		
Description			
Provision of services to increase the visibility and awareness of Public Library Service whilst advocating and engendering a culture of literacy and reading in the Cayman Islands			
<input type="checkbox"/> Support the Library Committee <input type="checkbox"/> Liaison with strategic partners within the community to develop programmes, displays and activities to support the Library's aims <input type="checkbox"/> Preparation of media releases			
Measures	2011/12 Actual	2011/12 Budget	Annual Variance
Quantity			
<input type="checkbox"/> Number of press releases	23	15	+8
<input type="checkbox"/> Number of newsletters	0	4	-4
<input type="checkbox"/> Number of strategic partner meetings	41	10	+31
<input type="checkbox"/> Number of quarterly Library Committee meetings	0	4	-4
Quality			
<input type="checkbox"/> Press releases will be developed and delivered by professional staff	100%	100%	100%
<input type="checkbox"/> Newsletters will be developed by qualified staff with accurate and relevant information	100%	100%	100%
<input type="checkbox"/> Meetings attended by professional staff and minutes recorded accurately	100%	100%	100%
<input type="checkbox"/> Minutes of minutes will be accurate as determined by the Chairman and Committee members	100%	100%	100%
Timeliness			
<input type="checkbox"/> Press releases will be delivered within the agreed time frame	100%	100%	100%
<input type="checkbox"/> Newsletters will be produced quarterly	100%	100%	100%
<input type="checkbox"/> Meetings will be held as requested and within agreed time frame	100%	100%	100%
Location			
Cayman Islands			
Cost (of producing the output)			
Price (paid by Cabinet for the output)			
Related Broad Outcome:			
4: Developing a World Class Education System to Foster Growth and to Benefit from Development			

Explanation of Annual Variances

Quantity

The LIB 617 output performance measures exceeded projections for press releases and strategic partnership meetings as a result of increased job vacancy postings, increased building closures and two new sustainable programmes being launched. A focus on building partnerships with METE, the community and other organizations has resulted in more opportunities for building strategic partnerships. The publication of the four newsletters was tabled during 2011/12 due to the staffing

issues and by the recognition that newsletters are not an effective publicity methodology for library services. The CIPLS strategic plan for the next three years calls for the use of online resources including social media, cell phone applications and the library website.

As noted in the Summary Performance, the Library Committee was dissolved at the start of the 2010-11 fiscal year. The output related to supporting this committee and all output measures are no longer applicable to the library services division *LIB 617 – Public Education and Advocacy*.

Quality

The quality for all measures was 100% with the exception of the newsletter. The measure is 100% as the staff members who contribute to the newsletter are highly trained and will provide accurate and relevant information. However, the staffing shortage created a situation where there was insufficient time to actually write and prepare articles for submission.

Timeliness

All output measures with respect to timeliness were met except for the publication of a quarterly newsletter.

Cost/Price

Part B

Ownership Performance Achieved During the Fiscal Year