



Quarterly Report

Of

Cayman Islands Public Libraries
For the 3rd Quarter of the fiscal year 2012-13
ended 31 March 2013

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1. Overview of Performance for the 3rd Quarter

Introduction

This 3rd Quarter Report for the 2012-13 fiscal year details the performance of the Cayman Islands Public Libraries.

It includes information about outputs actually delivered during the quarter as compared to the planned performance documented in the Annual Budget Statement for the Ministry of Education, Training & Employment.

It also reports those aspects of ownership performance that were contained in the Annual Budget Statement.

Summary of Performance

Output Performance

Cayman Islands Public Library Services (CIPLS) met or exceeded five of the eight output indicators for *LIB517 Community Information, Education and Recreational Resource Centre* outputs for the 3rdQuarter of 2012-13. The output measures for LIB5 focused on library programmes and services provided to the public. LIB5 included statistical measures that reflect information access and programme attendance.

The met or exceeded LIB5 output indicators were: number of items circulated (+13%), reference transactions (+93%), information access/technology programmes delivered (+313%), number of juvenile books (+111%), and acquired number of hours ICT services was accessed (+96%). CIPLS fell short in meeting projected output numbers for number of literacy programmes delivered (-12%), community/cultural programmes delivered (-44%), and number of adult books acquired (-27%).

CIPLS met or exceeded five of the six *LIB617 Publication and Advocacy* output targets. The output measures for LIB6 focused on communication of library services and programs to the public and coordination of programs and services with community partners. The met or exceeded LIB6 output indicators were: library advocacy presentations (+7%), library service brochures (33%), press releases (13%), and strategic partner meetings (180%). CIPLS fell short in meeting projected output numbers for seasonal library bookmarks (-67%).

Ownership Performance

The Cayman Islands Public Library System, in its present operational structure, requires a minimum of 10.5 staff members to open the doors 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 also required to cover allotted leave time for the required 10.5 staff members. In the absence of additional staff, administration staff must cover basic services and work the service desks. When more than two staff members are off on leave, a building has to close.

Currently the library system has 15 FTE staff members on record. Three of these staff members are administrative personnel and the remaining 12 positions are either library assistants or community librarians. During the 3rd Quarter 2012-13, two staff members were out on leave. The current total available customer service staff consists of 10 people.

During the 3rd Quarter, vacation and sick leave accounted for a minimum of one additional person out each day for the entire period making the effective number of available staff 9 FTEs.

(In the absence of staff, administration staff must cover basic services and work the service desks. When more than two staff members are off on leave, a building has to close due to insufficient staffing)

During the 3rd Quarter, the library system operated on an average of 9 FTE employees requiring the professional staff to spend a majority of their time meeting circulation services and not on programme development. The extreme staffing shortage made it difficult to meet outputs for this quarter.

Part A

Outputs Delivered During the 3rd Quarter

2. Outputs Delivered

Output # LIB 5	Community Information, Education and Recreational Resource Centre		
Description			
Provision of a central George Town library service and five community library branches, to serve as a community destination for information access in support of the following key strategic objectives:			
<input type="checkbox"/> Literacy promotion to encourage a love of and appreciation of reading <input type="checkbox"/> Connection building to encourage and facilitate self-directed learning <input type="checkbox"/> Development and coordination of programme, service and collection offerings in support of primary stakeholders (METE as well as other government ministries) <input type="checkbox"/> Development of collections, programmes and services that are responsive to the needs of the community (consumer education, small business support, cultural heritage) <input type="checkbox"/> Development and implementation of coordinated access to collections, services and resources among the libraries in the Cayman Islands to maximize resources			
Measures	3 rd Quarter Actual	3 rd Quarter Budget	Variance
Quantity			
<input type="checkbox"/> Number of items circulated throughout the year	42,435	37,500	13%
<input type="checkbox"/> Number of reference transactions processed	2,893	1500	93%
<input type="checkbox"/> Number of literacy programmes delivered	198	225	-12%
<input type="checkbox"/> Number of community/cultural programmes delivered	5	9	-44%
<input type="checkbox"/> Number of information access/technology programmes delivered	62	15	313%
<input type="checkbox"/> Number of adult books acquired	1,099	1,500	-27%
<input type="checkbox"/> Number of juvenile books acquired	1,369	650	111%
<input type="checkbox"/> Number of hours of ICT services accessed	41,262	21,000	96%
Quality			
<input type="checkbox"/> Operations in all locations overseen by suitably qualified staff	80%	100%	-5%
<input type="checkbox"/> Reference services provided by suitably trained staff	80%	100%	-5%
<input type="checkbox"/> Materials selected and programmes developed and monitored by trained staff	100%	100%	0
Timeliness			
<input type="checkbox"/> Materials will be available for loan throughout the Library's opening hours	100%	100%	0
<input type="checkbox"/> Ready reference enquiries will be processed within twenty-four hours of receipt	100%	100%	0
<input type="checkbox"/> Library materials will be acquired quarterly	100%	100%	0
<input type="checkbox"/> Programmes will be prepared and delivered on a monthly basis	100%	100%	0
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 LIB5 statistical performance data from the 3rd Quarter 2012-13 clearly illustrates the relationship of adequate, trained staff to output achievement. The output indicators that are determined by customer demand and can be achieved with minimal assistance (circulation, reference and ICT Services) are met and/or exceeded for the Quarter. The output indicators that require access to highly trained and/or professional library staff (programmes) are impacted by the staffing shortage during this Quarter, especially the community/cultural programme output which is -44% below the estimated output. These types of programmes are time intensive as they require much staff preparation and have not been possible this year due to the staffing constraints. The Public Library Service has operated with ten staff members for the majority of this fiscal year resulting in low programme numbers as well as decreased operating hours when Eastern District Libraries have been closed due to staff absences. The ICT Services reflects much higher use numbers this quarter. These numbers reflect accurate usage statistics in George Town, West Bay and Bodden Town due to the installation of computer scheduling and print management software. Prior ICT statistics were estimated based on sign in sheets and staff estimates. Additionally, the Internet speed at the George Town Library was upgraded in January 2013. The Public Library Service materials collection budget was eliminated during this fiscal year, so no new book purchases are possible. This has impacted the number of books acquired output for Adults (-27%). The statistics for books acquired show collection materials that have been added as a result of donations. Materials donations directly impact the quality of the materials collection as they are not added to the collection to fill identified gaps or to address community information needs.

Quality

As a result of the staffing shortage, non-trained volunteers, community workers and Year12 students have been providing customer support. They are not trained and, again due to staffing shortage, have minimal supervision from library staff. An analysis of 3rd Quarter time spent by staff providing reference services reveals that of the 2,893 hours provided, professional staff provided reference service 30% of the time. The remainder of the time, reference service was provided by library assistants. Customer perception is negatively impacted when support services are provided by an untrained and volunteer work force. This negative perception is then reinforced when there is so few staff on the floor that a library user cannot locate anyone to help them.

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 the role of the Public Library Service in promoting quality of life for the residents of the Cayman Islands including :			
<input type="checkbox"/> Improving community understanding of the role of the public library through promotion and training <input type="checkbox"/> Strengthening and expanding partnerships with other stakeholders (schools, community organizations, groups and other ministries) <input type="checkbox"/> Coordinating with strategic partners within the community to develop programmes, displays and activities to support the Library's aims <input type="checkbox"/> Preparing media releases			
Measures	3rd Quarter Actual	3rd Quarter Budget	Variance
Quantity			
<input type="checkbox"/> Number of group presentations in support of library advocacy	8	7.5	7%
<input type="checkbox"/> Annual Library System Brochure	4	3	33%
<input type="checkbox"/> Seasonal Library Bookmarks	1	3	-6%
<input type="checkbox"/> Number of Press Releases organized	17	15	13%
<input type="checkbox"/> Number of strategic partner meetings	21	7.5	180%
Quality			
<input type="checkbox"/> Press releases will be developed and delivered by professional staff	100%	100%	0
<input type="checkbox"/> Printed documentation will be developed by qualified staff with accurate and relevant information	100%	100%	0
<input type="checkbox"/> Advocacy presentations will be developed and delivered by professional staff	100%	100%	0
<input type="checkbox"/> Strategic Partner Meetings conducted by professional staff and minutes recorded accurately	100%	100%	0
Timeliness			
<input type="checkbox"/> Press releases will be delivered within the agreed timeframe	100%	100%	0
<input type="checkbox"/> Printed documentation will be produced as scheduled in the quantity measures	100%	100%	0
<input type="checkbox"/> Group presentations will be delivered as scheduled	100%	100%	
<input type="checkbox"/> Meetings will be held as requested and within agreed timeframe	100%	100%	0
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 LIB6 output performance measures exceeded projections for four of the outputs. Bookmarks have not been created and distributed during this quarter because no new programmes have been implemented during this time.

Quality

The quality for all measures was 100%. The measure is 100% as the staff members who contribute to advocacy, press releases and promotional literature are highly trained and provide accurate and relevant information.

Timeliness

All output measures with respect to timeliness were met.

Cost/Price

Part B

Ownership Performance Achieved During the 1st Quarter

3 Nature and Scope of Activities

Compliance during the 3rd Quarter

During the 3rd Quarter the Cayman Islands Public Library Services Department has complied with the Nature and Scope of Activities as specified in the *2012-13 Annual Budget Statement* by offering the below-listed services and programmes, complied with the afore-mentioned nature of activities:

- Literacy promotion to encourage a love of and appreciation of reading
- Connection building to encourage and facilitate self-directed learning
- Development and coordination of programme, service and collection offerings in support of primary stakeholders
- Development of collections, programmes and services that are responsive to the needs of the community (consumer education, small business support, cultural heritage)
- Development and implementation of coordinated access to collections, services and resources among the libraries in the Cayman Islands to maximize resources
- Improve community understanding of the role of the public library through promotion and training
- Strengthen and expand partnerships with other stakeholders (schools, community organizations, groups and other ministries)
- Coordinate with strategic partners within the community to develop programmes, displays and activities that support the public library's aims