Cairns Hospital
Library & Knowledge Centre

Business Plan 2014 – 2019

Version 1.1
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OVERVIEW

This business plan will provide a framework for the ongoing development and delivery of the Cairns Hospital Library and Knowledge Centre (LKC) services for the 2014-2019 period.

Our mission

To provide accessible and relevant library & knowledge services that support effective decision making, policy development, evidence based practice, research and learning for our clients.

We aim to adopt innovative practices and technologies to support an organisational learning and knowledge sharing culture.

Our objectives

For our clients

1. We support evidence based decision making, knowledge creation and learning by empowering our clients to use information effectively. (Empowering clients)

2. We support our clients to maximise learning, promote knowledge management and foster innovation through the use of new technologies. (Technical Innovation)

Contributes to following strategic & operational plans:
- QHSP 2012-16: Health Systems Outcomes 1 & 4 / Health Services Outcomes 1-b; 3-d; 4-b&g
- CHHHS SP 2012-2016: Strategic objectives 4 / 6 / 8
- ACHS EQuIP: Standard 14 / Criterion 3 – 14.7 (database access) & 14.8 (reference and resource material meets the needs of staff)
- NSQHS: Standard 1.12.1 (education training for professional development)

Organisational performance

3. We maximise the value and effectiveness of information assets to support our organisation’s objectives and strategic priorities. (Value & Effectiveness)

Contributes to following strategic & operational plans:
- QHSP 2012-16: Health Systems Outcomes 4 / Health Services Outcomes 1-b; 3-d; 4-b&g
- CHHHS SP 2012-2016: Strategic objectives 1 / 7

How we work

4. We build strong relationships with our clients, partners and stakeholders. (Strong relationships)

5. We use evidence based practice to improve our operational processes and service delivery. (Continuous improvement)

Contributes to following strategic & operational plans:
- QHSP 2012-16: Health Systems Outcomes 1 & 4 / Health Services Outcomes 3-b&d
- CHHHS SP 2012-2016: Strategic objectives 1 / 7

Our staff

6. We develop and value library and knowledge centre staff by enabling them to be innovative, skilled and adaptable. (Skilled and adaptable staff)

Contributes to following strategic & operational plans:
- QHSP 2012-16: Health Systems Outcomes 1 & 4 / Health Services Outcomes 3-d; 4-b&g
- CHHHS SP 2012-2016: Strategic objective 5

In pursuit of our mission and objectives, the CH Library & Knowledge Centre (LKC) will seek to work collaboratively with state health services libraries, relevant state and federal government departments, universities (specifically James Cook University), other academic institutions and other Australian health libraries and stakeholders.

This business plan and performance indicators will be used to report activities and outcomes to key stakeholders and in benchmarking for quality improvement purposes.

QHSP = Queensland Health Strategic Plan 2012-2016
CHHHS SP = Cairns & Hinterland Hospital & Health Service Strategic Plan 2012-2016
ACHS EQuIP = Australian Council of Health Care Services
NSQHS = National Safety & Quality Health Service Standards
Our key performance indicators

The following Key Performance Indicators (KPIs) relate directly to client services and demonstrate how LKC will measure success in meeting its objectives.

Client satisfaction (service output or responsiveness)
- 85% or more of clients are satisfied or highly satisfied with services provided
- 90% of clients rate the library’s overall performance as Above Average or Excellent
- 60% or more of clients rate the LKC facilities as above average or excellent

Response time
- 90% of requests from clients are actioned or processed within 1 working day or within negotiated timeframes

Client awareness & access
- Reduce the number of clients unaware of library services (from LKC survey) eg from 37.7% in 2013 to 35% in 2015; and decrease of 5% each subsequent survey period

Relevance
- 90% of clients find training provided by the LKC Very Useful / Useful
- 80%+ of client requests are satisfied from within the library collection which includes CKN resources (eg loans, journal articles, etc) compared with those sourced from external sources (eg interlibrary loans, document delivery)
- 95% of clients rate literature search results provided by the library as Relevant or Very Relevant

Cost effectiveness
- Average cost per loan for new resources purchased is less than $16.50

Demand (volume / level of activity)
- 10% annual increase in all library occasions of service (requests), including intranet and website visits and document downloads

Our guiding principles

In addition to complying with the values of Queensland Health and Cairns & Hinterland Hospital & Health Service (CHHHS) and the Queensland Public Sector code of conduct, the following principles guide our services, library staff behaviour and provision of services to our clients and stakeholders.

We strive to:
1. Strike the right balance between internal library processes and the wider, strategic context. That is, how we support and impact on patient and client outcomes
2. Focus on continuous improvement
3. Focus on demonstrating a return on investment and value for money
4. Ensure integrity of service statistics by collating data that is accurate and without bias
5. Be open to introducing new key performance indicators
6. Regularly conduct environmental scans to keep current with best practice in library and information service delivery
7. Comply with standards and guidelines, national and local, to ensure we provide quality services
8. Ensure client & stakeholder confidentiality at all times
9. Always respond in a professional, courteous and timely manner to requests
10. Strive to provide excellent customer service at all times
## ACTIVITIES & MEASURES

### OBJECTIVE 1: For our clients (Empowering clients)

We support evidence based decision making, knowledge creation and learning by empowering our clients to use information effectively.

| Our activities / services (to achieve this objective) | Provide efficient document delivery and interlibrary loan services  
Develop relevant collections to meet client needs, including improved access to eJournals and eBooks  
Provide comprehensive client training program and ongoing support for effective access to LKC and CKN services  
Provide literature search services and search skills development sessions to support clients  
Provide user-friendly, accessible services and environment to help clients undertake their work, professional development and study  
Promote LKC to clients in a number of ways, including development of professional promotional materials |
|---|---|
| Outcomes. How we know we have achieved this objective. (Measures) | Increased client awareness about how to access services  
Increased in / higher or different levels of usage  
Increased or a high level of customer satisfaction with delivery times and relevance of information provided  
Increased library staff involvement in research activities  
Updated LKC environment that supports OHS requirements and is comfortable for clients |
| Our target/s or KPI/s |  
- 85% or more of clients are satisfied or highly satisfied with services provided  
- 90% of clients rate the library’s overall performance as Above Average or Excellent (89.6% in 2013 survey)  
- 90% of requests from clients are actioned or processed within 1 working day or within negotiated timeframes  
- 90% of clients find training provided by the LKC Very Useful / Useful  
- 10% annual increase in all library occasions of service, including intranet and website visits and document downloads  
- Reduce the number of clients unaware of library services (from LKC survey) eg from 37.7% in 2013 to 35% in 2015-16; and decrease of 5% each subsequent survey period  
- 80%+ of client requests are satisfied from within the library collection which includes CKN resources (eg loans, journal articles, etc) compared with those sourced from external sources (eg interlibrary loans, document delivery)  
- Average cost per loan for new resources purchased is less than $16.50  
- 95% of clients rate literature search results provided by the library as Relevant or Very Relevant (currently 97.65% combined – 48.78% each rating)  
- Submit proposal for refurbishment of LKC (re-painting & re-carpeting) by 30/06/2015  
- 60% of clients rate the LKC facilities as above average or excellent |
| Initiatives (ie to help us demonstrate or gather evidence, data, and statistics) | To ensure we are providing relevant services, we will:  
- Evaluate the effectiveness of training programs  
- Engage clients in decision making about resource effectiveness  
- Partner with clients to support research and learning initiatives  
Implement a library client door counter by 30/06/2015

Collate and publish service performance report on an annual basis – by July / August each year

Research and Client Training Strategy is implemented by 30/06/2015, including:
- Types of training and support offered by LKC team
- Review and implement alternative training delivery methods and technologies, including online / WebEx sessions, online self help training videos, etc
- Training feedback forms provided to participants at time of attendance – ongoing
- Pre / post evaluation forms provided to participants for participants attending training sessions – implemented by 30/06/2015
- Literature search feedback forms emailed on quarterly basis – ongoing

Collate number of loan / article requests from CH collection vs ILL or document delivery requests collated – QCBH Monthly indicators spreadsheet

Review of new titles list and review of loans for individual items – conducted in July / August, annually

Review and update LKC marketing, promotion and communication strategies by 30/12/2015; ongoing and annual review

Document the number of research projects to which library staff have contributed in annual service report

Implement further improvements to LKC study areas to ensure they are fit for purpose (eg library shelf bay ends, redesign of storage / cupboards near copier and benches, etc)

Identify new or alternative ways for clients to provide feedback about services, eg online forms, suggestion box, etc, by 31/12/2015

<table>
<thead>
<tr>
<th>Assumptions</th>
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<tbody>
<tr>
<td>Clients want LKC staff to be more involved in their projects</td>
</tr>
<tr>
<td>Clients have the capacity (ie time &amp; technology) to access services provided</td>
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<tr>
<td>Clients have a need to access services provided by the LKC</td>
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<tr>
<td>Some clients may not require access to LKC services</td>
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<tr>
<td>Clients will provide constructive feedback about LKC</td>
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<tr>
<td>LKC staff have the capacity (ie time &amp; skills) to provide quality services</td>
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<tr>
<td>The LKC will measure volume (number of requests, occasions of service) and customer satisfaction for all services</td>
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<tr>
<td>The LKC will measure impact and value for the more time and skill intensive services provided, eg literature searching, training activities</td>
</tr>
<tr>
<td>All staff of Cairns &amp; Hinterland and Torres &amp; Cape HHSs are eligible to access LKC services</td>
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</table>
**OBJECTIVE 2: For our clients (Technical innovation)**

*We will support our clients to maximize learning, promote knowledge management and foster innovation through the use of new technologies.*

| Our activities / services (to achieve this objective) | Upgrade or migrate to new, user-friendly library management system  
Lobby for or provide alternative ways for staff to access online LKC and CKN resources, eg mobile applications, etc  
Implement improvements to computing infrastructure within the LKC, eg investigate wireless printing, more QH WiFi connected workstations, etc  
Liaise with Learning & Development staff, MEU, NERU and other clinical education units regarding LKC support for learning activities and technologies at local level  
Showcase how online collaboration tools, eg SharePoint, Lync, Webex, etc, can be used to achieve knowledge management outcomes  
Test and implement new technologies to improve service access for clients  
Contribute to / participate in online learning initiatives in partnership with key clinical education units within CHHHS |
|---|
| Outcomes. How we know we have achieved this objective. (Measures) | Increased number of technology options for clients to access services (eg QH network, Internet, wireless, smart phone access, QR codes, etc)  
Increased access to computers and network for clients for patient care, learning and research purposes  
Increased LKC involvement in learning and development initiatives  
Improve meeting rooms so they are optimised for collaborative work for clients  
Level of demand from clients seeking advice about online collaboration tools through LKC |
| Our target/s or KPI/s | New library management system (LMS) implemented by 30/12/2014  
Implement an LMS self check-out facility for clients to borrow items, by 30/12/2016  
Library website implemented by August 2014; then regular review and improvements based on client feedback  
Review and streamline intranet vs internet hosted service content online publishing processes by 30/11/2015  
20% increase in computer access capacity within the library by 30 June 2017  
Increase access to upgraded computing infrastructure within LKC such as QH mobile computer stations, colour and wireless printing; review requirements and submit business case(s) for improvements – as required  
Implement technology enabled knowledge management demonstration project, using available tools such as SharePoint Team Collaboration site, Lync, Webex etc, by 30/12/2016  
Number of online learning and development initiatives to which LKC staff have contributed |
| Initiatives (ie to help us demonstrate or gather evidence, data, statistics) | Review and monitor WiFi demand – check daily connection count (twice daily 11 am and 3 pm) – peak usage over year and increase in usage; establish process for how to capture data by 30/06/2015  
Number of page visits to new LKC web page, ongoing monitoring  
Collate number of requests for laptop / note pad loans  
Collate number of requests for library space for client collaboration  
Redesign existing statistics data collection sheets to collate appropriate data  
Collate information about library involvement in learning & development initiatives  
Submit proposal for upgrade to LKC printer/copier machines by 31/03/2016  
Submit proposal to purchase additional QH mobile computing workstations by 31/03/2016 |
**Assumptions**

- LKC staff have the capacity and mandate to adopt new technologies (e.g., staff, time, funding, technological capabilities / permissions, etc).
- Local Health Services Information Agency (HSIA, IT) staff have the capacity and mandate to support library identified technology initiatives.
- Central and local HSIA infrastructure can support new technological initiatives.
- There is appropriate support from and alignment with other education and learning business units across CHHHS.
- Recurrent costs for technologies can be met within future LKC budgets.
**OBJECTIVE 3: Organisational performance (Value & effectiveness)**

We maximise the value and effectiveness of information assets by providing services to support our organisation’s objectives and strategic priorities.

| Our activities / services (to achieve this objective) | Maximise the cost benefits of acquisition, processing and sharing of government information assets by participating in library resource sharing networks
Allocate funds strategically to purchase resources relevant to client needs guided by collection management guidelines and procedure document
Participate in consortium or cooperative purchasing arrangements to achieve economies of scale
Demonstrate that information resources support effective decision making for patient care, research and innovation, ie return on investment (ROI)
Contribute to the capture and retention of CHHHS knowledge resources and assets and ensure they are accessible online |
|---|---|
| Outcomes. How we know we have achieved this objective. (Measures) | Decreased or minimisation of unnecessary duplication of resources
Increased access to information resources across Queensland public health sector
Increased cost efficiencies in procurement of resources and cost benefits are realised
Increased effectiveness of purchasing partnerships
CH LKC staff add value to local projects and research |
| Our target/s or KPI/s | Review of collection management guidelines and procedures, including e-resource strategic directions, by 30/06/2015 and implementation from 1/07/2015
Continue to participate in shared purchasing arrangements across Queensland public health libraries sector
Review KPI and data collection framework to enable implementation of cost benefits and service impact measures, by 30/06/2015
Demonstrate cost savings for value added LKC services, eg training, by 31/12/2016
Investigate feasibility of implementing a searchable digital repository of CHHHS knowledge and information assets (that is integrated with the LKC LMS), in collaboration with CHHHS ICT services and Online Services, by 31/12/2016 |
| Initiatives (ie to help us demonstrate or gather evidence, data, statistics) | Evaluate collection usage on an annual, ongoing basis
Identify method for identifying savings for joint purchasing arrangements, as applicable
Contribute to the collective evaluation of any joint Queensland HHS Libraries purchasing arrangements, eg CoInfo Standing Order Arrangement (SOA)
Collate service impact assessment data and provide service performance report for distribution to management (eg demonstrate value and ROI), including:
- Implement pre/post training evaluation process to identify cost savings |
| Assumptions | Not all duplication of resource purchasing is unnecessary; in some cases resources need to be duplicated, eg core texts, two formats (ie print & online, etc)
Clients will still require print collection of textbooks to borrow
Clients from rural and remote services will benefit from increase or improved online access to resources
Clients have capacity (ie time and technology) to access resources
Consortium or shared purchasing arrangements will deliver cost benefits, economies of scale and / or enhanced vendor service offers |
**OBJECTIVE 4: How we work (Effective relationships)**

**We build strong relationships with our clients, partners and stakeholders.**

| **Our activities / services (to achieve this objective)** | Implement and monitor regular and ongoing client, business partner and stakeholder consultation processes  
Build stronger relationships with online services, local ICT experts and educators to contribute to CHHHS information management and learning objectives  
Maintain and monitor service agreement with James Cook University (JCU)  
Establish service agreements with Torres & Cape Hospital & Health Service, if and as appropriate |
|---|---|
| **Outcomes. How we know we have achieved this objective. (Measures)** | Clients are loyal to and supportive of the Library & Knowledge Centre  
Clients, partners and stakeholders work in partnership with the Library & Knowledge Centre  
Clients are advocates for the Library & Knowledge Centre |
| **Our target/s or KPI/s** | JCU service agreement (SA) reviewed by 30/12/2015, and as per agreement or as required  
Annual report of service performance against JCU SA – end of each calendar year / financial year  
Service demand from Torres & Cape HHS clients is monitored and regularly reported, on an annual, ongoing basis |
| **Initiatives (ie to help us gather evidence, data, statistics)** | Client satisfaction & service impact survey – conducted every 2 years; eg 2015, 2017, 2019  
Annual review of all service agreements, as required  
Invite key business partners and stakeholders to LKC team meetings for discussions, as opportunities arise |
| **Assumptions** | Clients, partners and stakeholders want to be consulted  
Clients, partners and stakeholders want to be involved in library & knowledge centre planning and evaluation initiatives  
Clients, partners and stakeholders value LKC input into projects |
**OBJECTIVE 5: How we work (Continuous improvement)**

*We use evidence based practice to improve our operational processes and service delivery.*

| Our activities / services (to achieve this objective) | Continuous assessment of operational process to improve service delivery including ongoing evaluation of new technologies  
Streamline work processes to ensure service information consistency  
Ensure processes comply with department and government legislation, standards and policies  
Create an effective LKC workspace that maximises work flows and processes and meets OHS standards |
|---|---|
| Outcomes. How we know we have achieved this objective. (Measures) | Processes regularly reviewed and work instructions are up to date  
New processes and work practices are documented and available on the library common drive or online (web / intranet) where appropriate  
Library processes are compliant with local, departmental and whole of government processes and standards, eg copyright, record keeping, privacy / confidentiality, etc  
Library staff can safely, confidently and effectively undertake their work tasks and fulfil their responsibilities |
| Our target/s or KPI/s | Increased library staff knowledge about alternative service strategies - ongoing  
High level of compliance with ACHS EQuIP standards & Health Libraries Australia guidelines for libraries - ongoing  
100% of library staff are aware of legislation, standards and policies that apply to their work and services, ongoing  
All LKC work instructions or procedures document the related national or local standards that apply, ongoing  
Redesign of library work spaces, including main office, reception area and training room by 30/06/2015 and identify other future developments  
Streamline internet and intranet content management process to ensure consistent service information and reduce duplication of effort, by 30/11/2015 |
| Initiatives (ie to help us gather evidence, data, statistics) | Fortnightly team meetings with discussion about service & process improvements are documented through minutes of meetings  
Review and update of all library work instructions, finalised and approved at team meetings and available on library common drive; to be completed by 30/06/2015  
Document evidence of compliance with guidelines and standards through regular service performance reporting, eg annual service performance report  
Test new processes and technologies to improve the way we work, as opportunities arise |
| Assumptions | Library staff have capacity (ie time and skills) to contribute to continuous improvement processes  
Tasks and processes can always be improved |
**OBJECTIVE 6: Our staff (Skilled and adaptable staff)**

We develop and value library and knowledge centre staff by enabling them to be innovative, skilled and adaptable.

| Our activities / services (to achieve this objective) | Implement regular Performance and Development (PaD) processes for individual library staff  
Review skills and conduct task analysis to identify whole of team training requirements and address skill gaps  
Contribute to and participate in specific communities of practice to support learning about library innovations, eg library networks listservs / blogs / online forums, etc  
Create regular opportunities for library team knowledge sharing, testing and learning through scheduled team or ad hoc meetings |
| Outcomes. How we know we have achieved this objective. (Measures) | Library staff have increased capacity to improve skills and knowledge and initiate innovation  
Baseline for skills, knowledge and experience is established |
| Our target/s or KPI/s | PaD review process undertaken on 6 monthly basis, ongoing  
Library skill audit review and task analysis to be completed by 31/12/2015  
Develop and implement library team training & development plan that compliments individual plans by 31/12/2015 |
| Initiatives (ie to help us gather evidence, data, statistics) | Knowledge sharing activities and team discussions about improvements documented in meeting minutes  
Evaluate team training & development plan ie training, mentoring and learning initiatives, on annual basis, once established |
| Assumptions | Staff are willing to learn and change  
There is capacity and time for staff to play and learn  
Skill base of library staff can be continually improved  
Skill and knowledge acquisition will result in service delivery benefits  
There are financial resources and backfill to support costed training & learning initiatives |
Appendix 1

Our clients
Our clients comprise the following groups:
- Staff of the Cairns & Hinterland Hospital and Health Service, clinical and non-clinical, including volunteers and retired staff
- Cairns Public Health Unit staff
- Pathology Qld (Cairns staff)
- Staff of Torres & Cape Hospital and Health Service via Service Agreement
- James Cook University (JCU) staff and medical students (4th, 5th & 6th years) and other health students on placement at CH via Service Agreement
- Other tertiary students on placement at CH
- Royal Flying Doctor Service staff
- Queensland Ambulance Service staff
- Private health practitioners within Cairns who pay a membership fee

Our key stakeholders
The Library & Knowledge Centre Executive Sponsor is Executive Director of Nursing & Midwifery and EHealth, CHHHS. Key stakeholders include:
- Cairns and Hinterland Hospital and Health Services Executive
- Torres and Cape Hospital and Health Services executive or representatives
- James Cook University and JCU Library

Our business partners
The following groups support the LKC to undertake its business:
- CHHHS IT Services and Online Services
- Health Services Information Agency (HSIA)
- Health Practitioner Research Capacity Building Initiative (Allied Health)
- Learning & Development (People & Culture)
- Postgraduate Medical Education Unit
- Nursing Education & Research Unit
- Clinical Governance groups
- Local, departmental and interstate hospital & health services libraries
- Clinical Knowledge Resources (CKR) / Clinical Knowledge Network provider, QH Health Service and Clinical Innovation Division

Auditing & Review

Consultation
- Executive Director of Nursing, Midwifery and eHealth, CHHHS
- Online Information Officer, CHHHS
- Nursing & Midwifery Education and Research Unit representatives

Version control

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<th>Created/Modified by</th>
<th>Amendments authorised by</th>
<th>Approved by</th>
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<td>Manager, LKS</td>
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<td>Manager, LKS</td>
<td>LKC team</td>
<td>Manager, LKS</td>
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Audit Strategy

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<th>Audit strategy</th>
<th>Audit tool attached</th>
<th>Audit date</th>
<th>Audit responsibility</th>
<th>Key elements / indicators / outcomes</th>
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<td>Low</td>
<td>Annual review or as required</td>
<td>NA</td>
<td>30/06/2016 and yearly thereafter (to 2019)</td>
<td>Manager, Library &amp; Knowledge Services</td>
<td>LKC services are delivered in a strategic framework to meet client needs, LKC services performance indicators are clearly defined, LKC services are regularly measured for effectiveness</td>
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