1. Introduction

The Library & Knowledge Centre (LKC) provides services to Cairns & Hinterland and Torres & Cape Hospital & Health Services staff; and James Cook University staff and students on placement at Cairns Hospital (under Service Agreement arrangements). Full list of services and eligible clients is captured in work instruction 4.1.1 Client groups and service access.

This report provides an overview of activities undertaken, and services provided by the LKC team throughout 2015-16. This includes an evaluation of service effectiveness; specifically how the library performed against new key performance indicators (KPIs) outlined in the LKC business plan 2014-2019.

Activities and improvements during this period have continued to focus on ensuring services are accessible and that they support evidence based practice and research. Key initiatives included further online service improvements such as additional new LKC specialty (subject) guides and continued refurbishment of the facilities and study areas within LKC.

2. Summary

The main challenges for the LKC team during the 2015-16 financial year related to staff changes and absences and finalisation of the LKC refurbishment (painting and new carpets). The publishing of specialty guides requested by CHHHS staff and the continued improvement of physical space was a key focus of teams’ efforts.

Key activities during this period, in addition to ongoing service delivery, included:
- Publishing 14 new specialty (subject) guides, many requested by clients
- LKC re-painted (July-August 2015) and re-carpeting LKC (December 2015)
- Implementation plan for Ebsco Discovery Service (EDS) on the LKC website (due Aug 2016)
- LKC Client Survey 2016 launched during Library & Information Week (23 May), extended to 30/06
- Upgrade of the LKC public access photocopier / printer / scanner (MFD)
- Major review and updating of the LKC book collection and collection management guidelines

The 2014-2019 business plan outlines the following objectives and KPIs (see links to specific sections for details); including a total 34 current KPIs against which progress has been reported for this financial year.

<table>
<thead>
<tr>
<th>Objective</th>
<th>Total KPIs</th>
<th>Achieved</th>
<th>In progress</th>
<th>Not achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 1</td>
<td>11</td>
<td>8</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Objective 2</td>
<td>6</td>
<td>3</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Objective 3</td>
<td>5</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Objective 4</td>
<td>3</td>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Objective 5</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Objective 6</td>
<td>3</td>
<td>0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>34</strong></td>
<td><strong>21</strong></td>
<td><strong>7</strong></td>
<td><strong>6</strong></td>
</tr>
</tbody>
</table>

KPIs in progress include KPIs for which some work has been undertaken but they are not yet due. Details of each business objective and associated KPIs are outlined in section 3.

Overall, the LKC team continued to provide a service that was highly valued by clients.

- **Occasions of service** (service requests) increased for 2015-16 (19.2%) compared with the previous year. Including web usage statistics, there was an overall increase in usage of 12%.
- **Onsite LKC usage** is estimated to have increased by approx. 3.6% after an initial huge spike in usage following refurbishment (*estimated to have tripled since 2014*) and;
  - Preliminary headcount data (Feb & Apr 2016) indicates that JCU students represent 75.3% of onsite usage
*Door counter was only installed in March 2015.
- **Internet (web) site usage** increased slightly (3.6%); after significant increases in previous years due to major online improvements.
Internet usage figures were impacted by decision to reduce QHEPS intranet pages from over 20 htm pages to just 3 and deletion of most documents; with links to LKC website content to assist with streamlining web content management process.

**Client satisfaction levels** were again high this year; ie 96.4% of all clients who responded to LKC evaluations indicated they found services *Very Useful or Useful* or they were *Very Satisfied or Satisfied* with services (compared with 100% in the previous year). This is only a slight decrease in performance with results including preliminary data from the 2016 LKC Survey data.

In reviewing JCU usage, the LKC team met the KPI with 100% of occasions of service (requests) provided within 16 hours or as negotiated with client (KPI is 85%); with a 3.3% increase in demand from JCU clients from 2014 to 2015 (calendar year only). As at 30 June, the renewal of the JCU Service Agreement (expired December 2014) was still outstanding.

Areas for further development in 2016-17 include:
- Submitting the project proposal for a searchable digital knowledge repository for the CHHHS for approval
- Finalisation of the LKC client survey results
- Continued monitoring of the library collection’s relevance and utilisation including implementation of the e-resource purchasing guidelines

The most immediate challenges for the LKC team are:
- Establishment of a new JCU service agreement
- Introduction of a self-checkout facility for the Library Management System
- Enhancing networked computer access including alternative options such as BYOD (*bring your own device* access) and online registration at LKC reception

### 3. Business plan objectives & Key performance indicators

With regard to the Objectives and KPIs for 2015-16, the LKC has demonstrated the following levels of performance and achievement.

<table>
<thead>
<tr>
<th>Objective 1: For our clients</th>
<th>We support evidence based decision making, knowledge creation and learning by empowering our clients to use information effectively</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>KPI / Measure</strong></td>
<td><strong>Performance / Achievements</strong></td>
</tr>
<tr>
<td>85% clients <em>Satisfied or Highly (very) satisfied</em> with services provided, annual and ongoing</td>
<td>Of clients requesting Literature searches that responded to evaluation forms:</td>
</tr>
<tr>
<td></td>
<td>- 100% <em>Satisfied</em> (37.5%) or <em>Very Satisfied</em> (62.5%) with results</td>
</tr>
<tr>
<td></td>
<td>- 93.8% <em>Satisfied</em> (12.5%) or <em>Very Satisfied</em> (81.3%) with LKC response time</td>
</tr>
<tr>
<td></td>
<td>Of clients that responded to LKC survey:</td>
</tr>
<tr>
<td></td>
<td>- 96% <em>Satisfied</em> (24.9%) or <em>Very Satisfied</em> (71.1%) with services or information provided by library staff (<em>excludes skipped answers</em>)</td>
</tr>
<tr>
<td></td>
<td>Average 96.4% *Satisfied or Very Satisfied across all LKC services.</td>
</tr>
</tbody>
</table>

90% of clients rate the LKC’s overall performance as *Above Average or Excellent* *(not achieved)*

2015-16 LKC Client survey (conducted in May-June 2016). 88.3% rated LKC overall performance as *Above Average or Excellent* in 2016 Client Survey
- compared with 89.6% rated *Above Average or Excellent* in 2013 survey

This KPI may be reviewed in future if it LKC continues to not achieve measure, and also in light of Satisfaction KPI (above) – that is, is performance different or same as client satisfaction?

90% of requests actioned within 1 working day or negotiated timeframe, annual and ongoing *(achieved)*

99.9% of all requests were supplied within 1 working day or as negotiated with the client in 2015-16; as compared with 99.8% in 2014-15 (marginal improvement).

90% of clients find training *(achieved)*

Of clients attending training that completed evaluations forms:
provided by the LKC
Useful or Very Useful
(achieved)

- 96.7% found Useful (10%) or Very Useful (86.7%) in 2015-16
  - Compared with 100% Useful (13.6%) or Very Useful (86.4%) in 2014-15

10% annual increase in
occasions of service (OOS), including intranet and
website visits and
document downloads
(achieved)

Overall, there was a 12% increase in OOS and web usage for this period.

**Occasions of service (requests)**
- 19.2% increase in overall number of occasions of service (OOS - requests) for all services offered
  - There was a total number of 51,032 OOS in 2015-16 (compared with 42,817 OOS in 2014-15)
  - Total of 2316 recorded generic computer logins (60.4% staff; 39.6% JCU students) – actual logins would be higher, log sheets are not always completed by clients
- Estimated 5.3% increase in average weekly site visits

Issues impacting on these figures are outlined below in notes.

**Increased demand** was experienced for following services:
- In-house usage of resources (56.6%)
- Items purchased by units (64.7% increase)
- Long enquiries >5 mins (106.2% increase)
- Literature searches conducted (27% increase)
- Client instruction / training (51.1% increase)

**Decreased demand** was experienced for most other services counted. Of specific note:
- Number of books requested on ILL (27.7% decrease)

**Intranet & website visits, page-views and downloads**
- Total page visits, views and downloads (QHEPS & new LKC website and guides) was 38,055; which was a 3.6% increase from the previous year (current figures include specialty or topic guides and FAQs published in addition to LKC website)

Reduce the number of clients unaware of library services (from LKC Survey) eg from 37.7% in 2013 to 35% in 2015-16; and a decrease of 5% each subsequent year
(not achieved)

In the 2016 LKC Client Survey, 31.3% of respondents had not used LKC Services (compared with 21.2% in the 2013 survey). Of these respondents for overall options, 38.5% of responses related to lack of awareness (as compared with 36.7% in 2013 survey).

LKC produced professionally printed marketing resources to assist with promotion of services including:
- Colour card book mark with web addresses and QR codes
- Colour LKC services pamphlet

LKC Manager requested that Learning & Development include these marketing materials in monthly orientation for new staff and updated information in the orientation handbook. Links to LKC QHEPS and websites and Catalogue were added to TCHHS intranet.

*In light of significant increase in LKC marketing activity but the increased number of clients unaware of services, this KPI requires refinement or a new KPI for measure of ‘awareness’. High staff (client) turnover may be a contributing factor to the increase.*

80% of client requests are satisfied from within the LKC collection which includes CKN resources (eg loans, journals articles, etc) compared with those sourced from external sources (eg interlibrary loan and document delivery)
(achieved)

For the 2015-16 financial year:
- 96.1% of requests for journal articles were supplied from LKC or CKN collection (compared with 94.2% in 2014-15)
- 97% of requests for book loans were supplied from the LKC or CKN collection (compared with 96.4% in 2014-15)
Average cost per loan for new resources purchased is less than $16.50 (in progress)

Loan statistics for new resources purchased during Oct-Nov 2014 and March 2015 were reviewed as a representative sample (as per previous year). Indications regarding costs are as follow:

<table>
<thead>
<tr>
<th></th>
<th>2012-13</th>
<th>2013-14</th>
<th>2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resources never borrowed</td>
<td>19.29%</td>
<td>8.30%</td>
<td>7.50%</td>
</tr>
<tr>
<td>Resources borrowed only once</td>
<td>27.99%</td>
<td>33.30%</td>
<td>22.60%</td>
</tr>
<tr>
<td>Average no. of loans per item</td>
<td>2.3</td>
<td>2.6</td>
<td>3.2</td>
</tr>
<tr>
<td>Average cost per loan</td>
<td>$12.00</td>
<td>$14.61</td>
<td>$12.61</td>
</tr>
<tr>
<td>Cost per loan vs total items cost</td>
<td>$21.40</td>
<td>$24.53</td>
<td>$29.83</td>
</tr>
</tbody>
</table>

Data from previous and current systems were not directly comparable. In summary:
- Cost per loan vs total cost of all items borrowed has increased. This is due to a number of expensive texts purchased in 2014-15 which were borrowed only once
- Number of items never borrowed or only borrowed once has decreased
- The number of average loans per item has increased

Overall, these figures reflect a more targeted, needs based approach to purchasing resources and better promotion of new resources. This KPI may need further refinement in future as LMS data becomes more reliable. The current KPI average cost (ie $16.50) does not account for acquisition cost (eg postal charges).

95% of clients rate literature search results provided by LKC as Relevant or Very relevant (achieved)

Of the 16 people who responded to LKC request for feedback:
- 100% found search results Relevant (37.5%) or Very Relevant (62.5%) – an improvement;
  - compared with 2014-15 where 100% found results Relevant (42.9%) or Very Relevant (57.1%)

Submit proposal for refurbishment of LKC (painting & carpets) by 30/06/2015 (achieved)

Proposal submitted to Executive Director of Nursing & Midwifery CHHHS for consideration was subsequently approved on 28/05/2015. The refurbishment work occurred:
- Painting – undertaken August / Sept 2015
- New carpets – laid December 2015 (LKC closure to avoid OHS issues)

60% of clients rate the LKC facilities as Above average or Excellent (achieved)

77.8% of respondents who rated facilities (excluding NA replies), indicated that the physical environment ie facilities, were up-to-date and comfortable in 2016 Survey
- Compared with 58.3% in the 2013 survey
This increase reflects investment in upgrade and improvements made to the physical space since the 2013 survey.

Other initiatives or activities contributing to this objective:
- New specialty guides published during this period increased from 12 in 2014-15 to 26 as at 30/06/2016.
- LKC assisted with the publishing of the CHHHS Research & Quality Symposium 2016 guide to ensure information was available via internet to partner organisations.
- Juliet Marconi, Manager LKC was presented with a CHHHS Recognition award on 10 September 2015. The awards were presented to staff across the HHS; this was to "acknowledge the excellent, innovative and dedicated work of Juliet Marconi for outstanding service to the Library & Knowledge Centre". Nurse educators nominated LKC for this award.
Notes:

- An audit of LKC QHEPS content was undertaken in July-August 2015 with a view to streamline web publishing workflows and workloads. Consequently, LKC QHEPS pages were reduced from over 20 htm pages to just 3 pages. In addition, most documents were deleted from QHEPS and links provided to versions on the LKC website. This was to control document versions and enable easier updating and management of forms and instructions. Consequently, there was a significant decrease in number of visits and document downloads for QHEPS but a corresponding increase in website statistics and usage.

- Refurbishment of facilities, including installation of a new printer/copier in January 2016, has resulted in further increased usage. A door counter was installed in March 2015, so full year comparable data is not yet available. The opportunity to measure initial increase in site visits while upgrade to facilities was undertaken was missed but estimated at 300% increase from 2013 to 2015.

- There was a more concentrated effort to provide regular training programs at Cairns Hospital with many staff taking up the option of personalised sessions. Personalised sessions were offered using phone / Lync or VNC remote desktop access for staff based at other sites. The issue of how LKC can better support all staff to use LKC and CKN resources was raised with Director of Nursing & Midwifery Education & Research Unit and Manager LKC has been invited to a meeting with all nurse educators on 1 July to discuss training issues and identify alternative strategies, particularly for rural and remote staff.

- Clients do not need to be registered to use the library’s facilities onsite, eg any staff onsite can access library computers, printers, copiers, collection resources and newspapers during opening hours. Some clients are using services after hours where they are not registered with LKC which is a breach of AH terms and conditions. LKC staff are still finding that non-authorised clients can access services after hours despite an audit and requesting Access Control Office to remove these clients from LKC AH access; another audit with list of removals was sent to ACO in June 2016.

- Increases in in-house usage of resources reflects more accurate data gathering in this period.
| **Objective 2:**  
**For our clients** | **We will support our clients to maximize learning, create new knowledge and foster innovation** |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>KPI / Measure</strong></td>
<td><strong>Performance / Achievements</strong></td>
</tr>
</tbody>
</table>
| Implement an LMS shelf check-out facility for clients to borrow items by 30/12/2016 (in progress) | Local IT experts provided some loan devices for LKC to test technology. Some issues to be resolved include:  
  - Security of portable devices (so it cannot be removed) and login that will not time out (poses a security risk)  
  - Device that can be used off QH network, on private WiFi network to ensure business continuity (ie if QH network down, etc) and accessibility  
  - How to present the login screen for self check out without screen timing out  
  - Location of the self check out device  
  This issues need to be reconciled before device can be ordered. |
| Review and streamline intranet vs internet hosted service content online publishing processes by 30/11/2015 (achieved) | An audit of QHEPS intranet [http://qheps.health.qld.gov.au/fnqlib/](http://qheps.health.qld.gov.au/fnqlib/) content was undertaken and consequently, the site was designed with reduction from 20 + htm pages to just 3 htm pages. Most documents were removed from QHEPS and updated on the LKC website. QHEPS content now points to current website versions. The approach has streamlined web publishing workflows and workloads. |
| 20% increase in computer (and network and internet) access capacity by 30/06/2017 (in progress) | This target was met in previous business plan.  
Additional computer installed September 2016 for LKC training room to conduct small training sessions. This increased the number of networked computers from 7 generic access & 4 staff workstations plus laptop; to 7 generic access and 5 staff workstations plus laptop. This represents a further 8.3% increase in computer access.  
Demand for access to networked computers and WiFi continues to grow and a sustainable solution for computer, network and internet access is required.  
LKC Team reviewed demand and decided that if all public computers were occupied, LKC training room computers and laptop will be provided as alternative access. WiFi is provided so that clients could use personal devices. LKC will not be able to meet growing demand for computers. To be raised with Executive if required.  
Need to access WiFi account for monitoring usage however, Telecoms has been unable to assist with login details for LKC WiFi account. Manager will need to contact Telstra. |
| Increase access to upgraded computing infrastructure within LKC (such as QH mobile computer stations, colour and wireless printing, etc); review and submit business case(s) for improvements, as required (achieved, in progress) |  
  - New multifunction device (printer, copier, scanning, faxing unit) approved and installed in January 2016  
  - LKC team tested a number of devices that could be used offline from the QH network; this would also meet requirements for business continuity to support LKC web hosted systems if QH network was unavailable and mobile apps testing. To be reviewed in conjunction with LMS self check out facility (above) |
| Implement technology enabled knowledge management project, using available tools such as SharePoint Team Collaboration site, Lync, Webex, etc, by 30/12/2016 (in progress) |  
  - LKC SharePoint site is already available for team testing. Lync integration with SharePoint to be investigated. Further work required.  
  - Lync and Webex software (systems) have been trialled for providing training for offsite clients with varying success |
The LKC team contributed to the following initiatives:

- Establishment of a number of internet accessible libguides (specialty guides) in collaboration with nurse educators (eg Oncology, Midwifery education, Neonatal education, Orthopaedics, Intensive Care specialty guides published). Specialty guides aim to support clients’ professional development by providing guide to library or CKN topic or subject resources (eg books, journals, databases, organisations, publications, consumer information, etc).
- Publishing and ongoing maintenance for the CHHHS Research & Quality Symposium libguide (requested by Desley Harvey).
- Manager, Library & Knowledge Services (LKC) is the current chair for the Postgraduate Medical Education Committee.
- Manager, Library & Knowledge Services (LKC) is member of Healthy Lifestyles Committee (to support organisational objectives and promote Healthy Lifestyles specialty guide). Assistance was provided with:
  - conducting HL Needs Assessment survey
  - preparing draft Action plan based on survey results
  - development of Fitness Activity directory for CHHHS staff
  - advice on redesign of HL Committee intranet page
- LKC team continued to support clients through:
  - document delivery services supported publishing of research in journals
  - assisting with referencing styles, eg using EndNote for referencing and bibliographies
- There were 21 requests for access to and assistance with CHHHS Survey Monkey account during this period.

Other initiatives or activities contributing to this objective:

- Implementation of Ebsco Discovery Service (EDS) using Athens authentication to integrate searching across LKC products such as JBI, Standards, LKC Catalogue and CKN scoped – due for implementation in August 2016.
<table>
<thead>
<tr>
<th><strong>Objective 3: Organisational performance</strong></th>
<th>We maximise value and effectiveness of organisational information assets by providing services that support QH and CHHHS Board’s mission, operating principles and strategic priorities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>KPI / Measure</strong></td>
<td><strong>Performance / Achievements</strong></td>
</tr>
<tr>
<td>Review of collection management guidelines and procedures, including e-resources strategic directions, by 30/06/2015 and implementation from 1/07/2015 (achieved)</td>
<td>The LKC team completed weeding of the collection in April 2016 and has adopted a continuous weeding program, rather than rely on an annual scheduled task. Subsequently, the collection development guidelines and instructions were updated 1/09/2015 and republished on LKC website. EDS (Ebsco Discovery Service) includes Athens licensing for authentication; once implemented, this provides a solution for e-resources authentication to support e-book purchasing in future.</td>
</tr>
</tbody>
</table>
| Continue to participate in shared purchasing arrangements across Queensland public health libraries sector (achieved) | • LKC participates in and contributes to the ongoing review of the Book Purchasing Standing Order Arrangement (SOA) for QH Libraries – the LKC opted out of this arrangement in early 2016 due to poor performance against agreed delivery time frames and lack of competitive pricing by CoInfo Pty Ltd.  
• LKC has taken advantage of discounts offered by vendors to QH Libraries, eg Ebsco Discovery Service (EDS) (with Open Athens authentication) annual subscription |
| Review KPI and data collection framework to enable implementation of cost benefits and service impact measures, by 30/06/2015 (not achieved) | There has been no further work on the review of KPI and data collection framework due to competing LKC priorities. It is expected that following review of 2015-16 performance, some KPIs require further refinement. |
| Demonstrate cost savings for value added LKC services, eg training, by 31/12/2016 (in progress) | Initial investigations conducted in 2012-14 period. To be further developed. |
| Investigate feasibility of implementing a searchable digital repository of CHHHS knowledge and information assets (integrated with LKC LMS), in collaboration with ICT services, by 31/12/2016 (in progress) | Draft project proposal commenced in February 2016. Staff attending an Australian Library & Information Association online course – Future Proofing – digitisation. Learnings from the course have informed the requirements and issues related to establishing the digital repository. Project proposal to be finalised by December 2016. |

**Other initiatives or activities contributing to this objective:**

- Consultation for the draft LKC business plan for 2014-2019 was finalised and published September 2015.
<table>
<thead>
<tr>
<th>Objective 4: How we work</th>
<th>We build strong relationships with our clients, partners and stakeholders</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>KPI / Measure</strong></td>
<td><strong>Performance / Achievements</strong></td>
</tr>
</tbody>
</table>
| JCU service agreement (SA) reviewed by 30/12/2015, as per agreement or as required | - Current Service Agreement expired 31/12/2014  
- Manager, LKS undertook review of student numbers and JCU student usage in early 2015  
- Proposal for changes to agreement including new flat rate fee for 2015 (ie approx 40% increase - for negotiation) submitted to EDONM CHHHS in January 2015. Correspondence sent to JCU representative, from CHHHS Chief Financial Officer, to commence negotiations in December 2015. No response as at 30/06/2016 |

**Annual report of service performance against JCU SA – by end of each calendar / financial year (achieved)**

For services provided to JCU clients:
- 100% of occasions of service (requests) were provided within 16 hours or as negotiated with client
- For comparable services*, JCU represented 18.6% of OOS (requests) (ie not all services are available to JCU clients) compared with 15.4% in previous financial year
- WiFi requests – of clients who have requested passwords 2015-16 FY, 166 (49.8%) were JCU students | 42.1% of all LKC WiFi requests for 2015 calendar year  
  - compared with 91 (46.7%) JCU student requests in 2014 calendar year
- JCU students represented 39.6% logins recorded for the 2015-16 FY period on CHHHS networked computers available in the LKC  
  - compared with 32% in 2014-15 FY;
- JCU Students represented 41.8% of recorded logins for 2015 calendar year  
  - compared with 34.2% logins for 2014 calendar year and 29% in Apr-May 2011 Survey of JCU computer use survey.

JCU student use of LKC computing services is steadily increasing and this is creating pressure on computer access for CHHHS staff. *(See Appendix 1 of this report for further details and specific figures.)*

**Service demand from Torres & Cape HHS clients is monitored and regularly reported, on an annual, ongoing basis (achieved)**

Torres & Cape Hospital & Health Service client requests represented:
- 0.27% of total service requests *(compared with 0.29% in the previous year)*
- 0.72% of LKC staff time *(compared with 0.01% of LKC staff time in previous year)*

This represents a very slight decrease in number of requests, with an increase in overall LKC time spent servicing the requests (ie more time intensive services provided).

During 2015-16, LKC increased promotion of its services to TCHHS client groups by:
- Submitting an article about LKC services for TCHHS staff newsletter
- Requesting links to LKC catalogue, website & intranet page were added to TCHHS intranet
- Promoting LKC survey via TCHHS computer screen saver and sending printed posters about LKC survey to key health units

**Other initiatives or activities contributing to this objective:**
- Working collaboratively with Nursing & Midwifery Education & Research Unit educators to provide internet access using LibGuides platform.

**Notes:**
- *JCU students are not entitled to all services provided by LKC to HHS clients, eg literature searches.*
### Objective 5: How we work

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

<table>
<thead>
<tr>
<th>KPI / Measure</th>
<th>Performance / Achievements</th>
</tr>
</thead>
</table>
| Increase library staff knowledge about alternative service strategies, ongoing (achieved) | - Regular LKC team meeting discussions about service improvement strategies or technology trends. Discussions documented in team minutes for 2015-16 include:  
  - Use of tablets and other mobile technology options for self check in and online registration  
  - How to implement a discovery (universal) search option (eg EDS) on website that clients will find easy to use  
  - Digitisation project – what objects / assets should be digitised, what technical issues need to be address (eg software, storage, scanning equipment, web delivery, etc)  
- Planning for implementation of EDS (Ebsco Discovery Service – same software as Discover CKN) for LKC website |
| High level compliance with ACHS EQUIP standards and Health Libraries Australia guidelines for libraries – ongoing (achieved, ongoing) | - LKC business plan objectives and all currently reviewed work instructions have the relevant EQUIP and / or ALIA Health Libraries criteria and standards listed.  
- All instructions are reviewed on an ongoing basis, and updated as required (ie when changes occur in processes, etc. LKC staff meeting minutes document instruction that have been reviewed. |
| 100% of library staff are aware of legislation, standards and policies related to their work, ongoing | - All LKC current, new or updated, work instructions have the relevant legislation, policy or related procedures, standards, EQUIP or ALIA Health Libraries criteria listed, as applicable.  
- All work instructions are reviewed and approved by each staff member at team meetings |
| All LKC work instructions or procedures document the related national or local standards that apply, ongoing (achieved, ongoing) | |
| Redesign of library work spaces, including main office, reception area and training room by 30/06/2015 and identify other future developments (achieved) | - Redesign of space completed by December – with painting completed in September 2015 and recarpeting in December 2015.  
- LKC main office layout reviewed and changed to better manage storage and workflows.  
- LKC Training room redesigned, with shelving from reception reused and installed for additional storage, removal of unsafe shelving and relocation of display boards.  
- Additional ergonomic furniture was ordered to replace old seating for study rooms. Bay ends to match journal room ordered to complete the look & feel for the book room. |
| Streamline internet and intranet content management process to ensure consistent service information and reduce duplication of effort by 30/11/2015 (achieved) | - As per Objective 2. Redesign of QHEPS site and audit of intranet content undertaken, republished in September 2015. |

**Other initiatives or activities contributing to this objective:**

- Instructions updated as and when required (eg when changes occur) referencing standards, etc
Objective 6:  
**Our staff**  
We develop and value library and knowledge centre staff by enabling them to be innovative, skilled and adaptable

<table>
<thead>
<tr>
<th>KPI / Measure</th>
<th>Performance / Achievements</th>
</tr>
</thead>
</table>
| PaD process undertaken on 6 monthly basis, ongoing (in progress) | ▪ Regular PaDs were not undertaken due to competing work priorities during this period. This decision was undertaken in consultation with all LKC staff. Sessions will be scheduled for early in 2016-17 financial year  
▪ Manager LKS PaD undertaken line manager (EDONM CHHHS); with 6 monthly reviews scheduled |
| Library skills audit and task analysis to be completed by 31/12/2015 (not achieved) | ▪ Casual Librarian, Fiona Jensen commenced 12 months leave from LKC from April 2016 and is expected back in April 2017. Shibani Sinha, former Librarian from Mt Isa Hospital, was employed on casual basis for handover with Fiona Jensen and until she returns.  
▪ Skills mapping exercise has not be undertaken due to staffing capacity (Manager taking regular leave due to family reasons) and change-over of staff. |
| Develop and implement LKC team training and development plan that compliments individual plans by 31/12/2015 (not achieved) | To be undertaken once skills audit and PaDs completed in Jul-Dec 2016 period. |

**Other initiatives or activities contributing to this objective:**

▪ Manager & Library Technician undertook Digital future proofing online course conducted by ALIA Australian Library & Information Association to inform development of project proposal for a digital repository.

4. **Budget**

The Finance operating budget allocation for LKC was $480,865 (this figure does not include the JCU revenue expected amount $34,205) – total actual operating budget result of $429,616.

The amount of $76,681 was incorrectly budgeted for LKC revenue. Finance overestimated the revenue figure for this fiscal year. Consequently, the YTD variance showed an overspend of $25,432.

Actual revenue and reimbursements received totalled $34,454 (although the Jan-Jul 2016 JCU fees invoiced in February 2016 were not paid as at 30/06/2016). Actual year to date expenditure for LKC as at 30/6/2016 was $464,069 less revenue; with a total operating result of $429,616.

5. **Observations**

There was increase in overall occasions of service (OOS or requests) during this period including web visits, views and downloads. This reflects extra efforts made by the team to promote services and improve online access. Clients appeared to be more interested and responsive to the LKC Training programs and more individual, personalised sessions were undertaken this year. Training attendance appears higher at the beginning of a calendar year (ie Jan-Jun periods).

Again this financial year there was a shift in the types of requests received from clients. That is, there were increases in demand for services that were more time intensive eg:

▪ purchasing items for other units  
▪ enquires >5 minutes  
▪ literature searches  
▪ client training & instruction  
▪ development and publishing LKC specialty guides (via request or identified as a need by LKC)

In addition, more accurate recording of resources used in-house (ie onsite) was introduced – (ie increase of 56%).
LKC team’s focus was on the development and maintenance of websites to support access to clinical resources; in particular, specialty (subject) guides. Website statistics continued to increase 3.6% despite downsizing the QHEPS intranet site content, demonstrating continued shift in service emphasis.

This was another year of significant change for the team with finalisation of LKC refurbishment including new printer/copier, scoping out solution for a universal search option for the LKC website (ie EDS) and staff changes while improving promotion of LKC services by producing more professional marketing materials.

The LKC team continued to undertake improvements to facilities (eg planning for repainting and recarpeting of LKC and new equipment) which have resulted in further increased usage in the onsite LKC space. However, this activity is not fully reflected in the usage data collated because a door counter for site usage was only installed in March 2015.

Since the LKC Business Plan 2014-2019 was finalised, the data collection framework will need to be updated; with a review of several KPIs as flagged in this report.

With regard to the LKC training program, the key activities were to focus on developing an online solution for providing training to groups via Webex or video conferencing. These options were offered to staff as part of the regular training program promotion but take up was limited.

Three by 3 (3x3) month training programs (Database searching, EndNote and Searching for Evidence sessions) were provided during the FY using the redesigned LKC Training room. Indications are that participants appreciated the small group training experience. The emailed program also prompted clients to contact LKC for personalised sessions, and Lync shared desktop with phone instruction also proved successful. CKN Overviews were only offered on an on demand basis because CKN provides regular online sessions and lack of demand in the previous year.

6. Future service delivery improvements or initiatives

In reviewing activities in 2015-16, the following improvements or new initiatives have been identified:

- Review LKC training options for rural and remote sites including reintroducing onsite sessions (this may create a staffing capacity issue)
- Finalise 2016 LKC Client survey, publish survey report and plan improvements based on feedback
- Implement EDS (Ebsco Discovery Service which uses Open Athens) on LKC website – due in August / September
- Finalise the project proposal for the implementation of a searchable digital knowledge and asset repository for CHHHS
- Implement client self-checkout facilities for the new LMS
- Finalise 2014-2019 data collection and KPI framework to support the new business plan

7. 2015-2016 Deliverables

In addition to ongoing service delivery activities and measures, the following initiatives are due for completion or to be progressed during the 2016-17 financial year:

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>Activities</th>
<th>KPI / measure</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td>For our clients</td>
<td>LMS enhancements for computer and system access:</td>
<td>Implement an LMS self check-out facility for clients to borrow items</td>
<td>By 30/12/2016</td>
</tr>
<tr>
<td>We will support our clients to maximise learning, promote knowledge management and foster innovation through the use of new technologies</td>
<td>▪ identify options for purchasing tablets&lt;br&gt;▪ additional network computer access options&lt;br&gt;▪ update copier / printer</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
• monitor WiFi access
  Showcase online collaboration tools
Implement technology enabled knowledge management demonstration project, etc
By 30/12/2016

**Objective 3**
Organisational performance
*We maximise the value and effectiveness of information assets...*

Allocate funds strategically to purchase resources relevant to client needs
Develop cost benefit or value methodology
Contribute to capture and retention of CHHHS knowledge resources and assets and ensure they are accessible online
Demonstrate cost savings for value added LKC services
Review KPI and data collection framework
Investigate feasibility of implementing searchable digital repository (integrated with LMS)
By 31/12/2016

**Objective 4**
How we work
*We build strong relationships with our clients, partners and stakeholders*

Maintain and monitor service agreement with James Cook University (currently expired)
JCU SA reviewed and updated
Overdue – for finalisation ASAP

**Objective 6**
Our staff
*We develop and value library and knowledge centre staff by enabling them to be innovative, skilled and adaptable*

Review skills and conduct task analysis to identify whole of team training requirements and address skills gaps
LKC skill audit review and task analysis
Develop and implement LKC team training & development plan
By 31/12/2015 – not achievable with current demands / complete by 30/06/2017

By 31/12/2015 – not achievable with current demands / complete by 30/06/2017

---

8. Additional reports and data

In addition to the summaries provided in this report, detailed information is also available for specific services as follows:

- Literature search service evaluation spreadsheet and Survey Monkey report 2015-16
- CH LKC JCU Service Performance report 2015
- LKC Client Survey Report 2013 and LKC Client Survey 2016 Survey Monkey data
- JCU Annual summary statistics yearly comparisons 2011-current Spreadsheet
- QCBH stats yearly comparisons 2005 to Current Spreadsheet
- Training instruction stats annual comparisons Spreadsheet
- Training feedback stats percentages 2015-2016 Spreadsheet and Survey Monkey evaluation reports (CKN Overviews, Database Searching, Searching for Evidence and EndNote reports)
- Torres & Cape HHS Service Requests Feb 2012 to Current Spreadsheet

Compiled by:
Juliet Marconi | Manager, Library & Knowledge Services | Library & Knowledge Centre
Cairns Hospital, Cairns & Hinterland Hospital & Health Service | 12/09/2016
APPENDIX 1

Report of services provided to James Cook University (JCU) Student and Staff Usage of LKC services 2015
By Cairns Hospital Library & Knowledge Centre (LKC)
Cairns & Hinterland Hospital & Health Service
(External Library Services for Clinical Placements Service Agreement)

Summary
JCU usage of physical and computing resources and spaces has significantly increased which has been the biggest impact on Library & Knowledge Centre this reporting period. This includes JCU representing:

- 41.8% of recorded QH networked computer logins (22.3% increase from previous year);
- 42.1% of all WiFi requests (16.5% increase from the previous year)  
- Estimated 60%+ use of LKC space in peak periods
- 73% of eligible students requesting after hours access

Due to efficiencies introduced through a new library management system, manual tasks that were statistically recorded as occasions of service are no longer counted as such, which has resulted in a slight decrease in occasions of service (OOS, requests). The significant increase in usage of printing services by JCU clients could not be measured (see notes below).

Overall there has been a 3.3% increase in usage of services and facilities; although this does not accurately represent actual JCU client usage.

Background
LKC provides services to JCU 4th, 5th and 6th year medical students, other JCU health sciences students on clinical placement and staff based at Cairns Hospital through a formal service agreement. JCU is invoiced for calendar year services based on an annual flat rate with CPI increase for each year.

JCU statistics are collated monthly with an annual, calendar year comparison, rather than financial year per other LKC services, because funding and student placements are calculated on this basis.

2012 was first complete year of detailed service data for JCU OOS (requests). Detailed service request data, by service type, was not collated until June 2011. Service data was collected previously but it was ad hoc and general in nature (ie total number of OOS with no breakdowns).

Following figures represent a summary of requests made to LKC staff that are formally counted as an OOS and usage of facilities (eg networked computers and WiFi requests) where it is currently measured.

Key performance indicators – performance and achievements

<table>
<thead>
<tr>
<th>Objective:</th>
<th>Provide quality library services to JCU students and staff on placement at Cairns Hospital</th>
</tr>
</thead>
<tbody>
<tr>
<td>KPI / Measure</td>
<td>Performance / Achievements</td>
</tr>
<tr>
<td>85% of JCU requests will be actioned within 16 hours (ie 2 working days) or as negotiated (achieved)</td>
<td>100% of occasions of service (OOS, requests) were provided within 16 hours or as negotiated with client.</td>
</tr>
</tbody>
</table>

Comparisons with previous years OOS (requests)

| | Overall, requests from JCU students and staff has increased since 2011; with a minor decrease in 2015. |
| | • 162.7 average no. of OOS per month in 2011 |
| | • 174.7 average no. of OOS per month in 2012 |
| | • 239.3 average no. of OOS per month 2013 |
| | • 232.8 average no. of OOS per month 2014 |
| | • 226.6 average no. of OOS per month 2015 |
| | • 7.8% increase in no. of OOS from 2011 to 2012 |

15
- 37% increase in no. of OOS from 2012 to 2013
- 2.7% decrease in no. of OOS from 2013 to 2014
- 2.7% decrease in no. of OOS from 2014 to 2015

*Note, these figures do not include on site access to facilities, CHHHS networked computer access, and WiFi requests – demand on these services has increased from 2014 to 2015 (see below).*

<table>
<thead>
<tr>
<th>JCU requests as overall percentage of LKC requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>In 2015, JCU requests represented:</td>
</tr>
<tr>
<td>- 6.1% of all LKC OOS (requests)^;</td>
</tr>
<tr>
<td>- 17.1% of eligible, comparable OOS (service requests)*</td>
</tr>
<tr>
<td>As a percentage of all requests, there has been no change from the previous year, ie 6.1% of all OOS (requests) in 2014 and 2015. With regard to comparable services, the usage has increased from 15.4% to 17.1%.</td>
</tr>
<tr>
<td>^All OOS figures exclude onsite use of facilities, computer usage and WiFi access.</td>
</tr>
<tr>
<td>*Excluding: literature searches, in house use of resources, number of articles printed/copied using library printer / copier, current awareness services (CAS), items purchased for other units, inter-library loans / document delivery provided to other libraries. Please note: it is not possible for library staff to identify articles printed / copied or in-house use by JCU students and staff but JCU students are high users of this service.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Peak demand times</th>
</tr>
</thead>
<tbody>
<tr>
<td>Using figure of 8.33%+ (as average per month across year) to determine peak times / months:</td>
</tr>
<tr>
<td>Peak times 2011: Mar Jun Jul Aug Oct</td>
</tr>
<tr>
<td>Peak times 2012: Feb May Jul Aug Sep Oct</td>
</tr>
<tr>
<td>Peak times 2013: Jan Mar Jun Jul Aug Sep Oct</td>
</tr>
<tr>
<td>Peak times 2014: Mar May Jul Aug Sep Oct</td>
</tr>
<tr>
<td>Peak times 2015: Jan Feb Mar Sep Oct</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Computer and WiFi access</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHHHS networked computer use</td>
</tr>
<tr>
<td>JCU students represented 41.8% of recorded logins for 2015 period on CHHHS networked computers available in the LKC.</td>
</tr>
<tr>
<td>This compares with 34.2% logins for 2014 period and 29% in Apr-May 2011 Survey of JCU computer use survey.</td>
</tr>
<tr>
<td>JCU student usage of networked computers has increased significantly since 2012; with a 22.3% increase in usage from 2014 to 2015.</td>
</tr>
<tr>
<td><strong>Wireless internet (WiFi) requests</strong></td>
</tr>
<tr>
<td>Requests from JCU students for WiFi access increased 16.5% in 2015 from the previous year; representing 42.1% of all LKC WiFi requests (compared with 46.7% in 2014).</td>
</tr>
<tr>
<td>WiFi access was introduced at LKC in November 2013 so that Library clients (CHHHS and JCU) could use their personal devices. This also specifically addressed requests from JCU students about Eduroam access which was not available in the LKC.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type of Services provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>Following shows what types of services are requested and demand for 2014 calendar year:</td>
</tr>
<tr>
<td>35.8% General enquiries &lt;5 mins (eg asking staff to find / reserve books, after hours requests, etc)</td>
</tr>
<tr>
<td>23.6% Loans (text books)</td>
</tr>
<tr>
<td>17.3% Requests to renew loans (already borrowed items)</td>
</tr>
<tr>
<td>9.3% Instruction or orientation</td>
</tr>
<tr>
<td>5.6% Printing or photocopying queries</td>
</tr>
<tr>
<td>1.6% Interlibrary loans or document delivery (items sourced from other libraries)</td>
</tr>
<tr>
<td>1.3% Overdue items (notices sent and phone calls)</td>
</tr>
<tr>
<td>1.3% Copies of journal articles (sourced from LKC collections)</td>
</tr>
</tbody>
</table>
| 0.3% Enquiries – Detailed >5 mins (queries requiring further
For 2015, in comparison to 2014:

- there was an increase in the loan renewals, Instruction / Orientation sessions, and photocopying / printing requests and WiFi requests
- there was a decreased demand in Queries (< and > 5 mins), Loans, overdues, ILL or document delivery and copies of journal articles.

NOTE: Summary of figures / data is provided on page 4 of this report.

86 (73.5%) JCU medical students (5th & 6th Year) applied for After Hours access to the LKC in 2015. 4th years were not eligible for access.

Comments / observations (regarding usage)

Computer & WiFi resources and equipment usage

- Students are high users of the LKC’s computing resources. Clients are expected to complete log sheets located at each networked computer and the logs have been reviewed for levels of use. From the 2011 Computer Use survey, it was determined that JCU student and staff usage was approximately 29% as compared with other LKC clients and this has increased significantly since a regular review of usage was implemented in 2014. JCU computer logins are collated on a monthly basis to enable more consistent tracking of usage over time.

JCU students represented 41.8% of all logged networked computer usage in 2015, and there was an increase of 22.3% from 2014 to 2015. Often, JCU students will be using the CHHHS networked computer and their personal device with LKC WiFi access simultaneously.

- Ageing printer / copier was prone to frequent jams and breakdowns and may account for the increase in the number of instances where help was requested. A new copier / printer will be installed early in the new calendar year.

- JCU students placed a very heavy demand on the LKC printer in the later part of 2015 when the JCU office printer broke down and this was reported to Josie Valese, Manager JCU Clinical School. The number of printed or copied documents cannot be tracked by specific LKC client groups at this stage.

Onsite access

- Students and staff are frequent and heavy users of the quiet study areas within the LKC, in particular since number of seating and reading areas increased threefold in June 2014 following reorganisation of the journal room. A door counter was installed in March 2015 but this does not provide a breakdown by client group. In peak times, it is estimated that JCU students constitute between 60-70% of usage of the physical space and resources. This will be measured in the coming year with regular headcounts at peak and non-peak times.

- 5th & 6th Year medical students with approved after hours access (ie non-LKC business hours) to the LKC are also high users of the library space (ie 73.5% of eligible students applied for AH access), particularly leading up to exam periods. In 2015, AH access was offered as a trial to 4th Medical Students upon request from Josie Valese, Manager of JCU Clinical School at Cairns Hospital.

- The issue of noise disruptions from students in tutorial breaks was raised several times with JCU Clinical School manager and staff. Students were frequently asked by LKC staff to keep noise levels down in the adjacent corridors. Also, given frequent damage to copier, furniture and newly painted walls (ie feet on walls, food spills), Manager LKC asked JCU Clinical staff to communicate with all JCU medical students to respect Cairns Hospital Library resources.

Orientation and service improvements

- To address the decrease in 2014 for orientation / instruction OOS, a welcome message and orientation to LKC services with instructions was distributed via email. This accounts for the significant increase in OOS recorded for this service (ie over 740% increase). In 2014, the LKC Manager was not invited to address JCU medical students face to face resulting in an overall decrease in OOS that year. In 2015, the CH LKC services orientation email was distributed to all medical students.

- New library management system was introduced in December 2014, with automated overdue
notices emailed directly to clients. This has resulted in a significant decrease in the number of overdue notices that were issued or followed up by LKC staff. Automated notices (1st, 2nd and 3rd notices) are no longer counted as an OOS.

Service Agreement negotiation
The 2012 Service Agreement was due for renewal during 2015 and re-negotiation regarding the service fee (based on updated student numbers and usage). Figures for student numbers and JCU usage were collated in early 2015 to inform discussions. A letter was sent to JCU Service Agreement contact on 16/12/2015 to commence negotiations for a new agreement.

Full Service Performance reports for Calendar years 2012, 2013 and 2014 are available upon request.

Summary of service statistics – data

<table>
<thead>
<tr>
<th>Occasions of service</th>
<th>2013</th>
<th>%age</th>
<th>%age up/down</th>
<th>2014</th>
<th>%age</th>
<th>%age up/down</th>
<th>2015</th>
<th>%age</th>
<th>%age up/down</th>
</tr>
</thead>
<tbody>
<tr>
<td>Queries &lt; 5 mins</td>
<td>1207</td>
<td>42.0%</td>
<td>48.1%</td>
<td>1265</td>
<td>45.3%</td>
<td>4.8%</td>
<td>973</td>
<td>35.8%</td>
<td>-23.1%</td>
</tr>
<tr>
<td>Requests &gt; 5 mins within stds</td>
<td>13</td>
<td>0.5%</td>
<td>-43.5%</td>
<td>13</td>
<td>0.5%</td>
<td>0.0%</td>
<td>8</td>
<td>0.3%</td>
<td>-38.5%</td>
</tr>
<tr>
<td>Loans</td>
<td>639</td>
<td>22.2%</td>
<td>51.4%</td>
<td>688</td>
<td>24.6%</td>
<td>7.7%</td>
<td>641</td>
<td>23.6%</td>
<td>-6.8%</td>
</tr>
<tr>
<td>Renewals</td>
<td>386</td>
<td>13.4%</td>
<td>17.3%</td>
<td>351</td>
<td>12.6%</td>
<td>-9.1%</td>
<td>471</td>
<td>17.3%</td>
<td>34.2%</td>
</tr>
<tr>
<td>Overdues</td>
<td>202</td>
<td>7.0%</td>
<td>-16.2%</td>
<td>208</td>
<td>7.4%</td>
<td>3.0%</td>
<td>34</td>
<td>1.3%</td>
<td>-83.7%</td>
</tr>
<tr>
<td>ILL or document delivery</td>
<td>106</td>
<td>3.7%</td>
<td>55.9%</td>
<td>81</td>
<td>2.9%</td>
<td>-23.6%</td>
<td>43</td>
<td>1.6%</td>
<td>-46.9%</td>
</tr>
<tr>
<td>Journal articles</td>
<td>67</td>
<td>2.3%</td>
<td>235.0%</td>
<td>60</td>
<td>2.1%</td>
<td>-10.4%</td>
<td>36</td>
<td>1.3%</td>
<td>-40.0%</td>
</tr>
<tr>
<td>Copies</td>
<td>114</td>
<td>4.0%</td>
<td>418.2%</td>
<td>30</td>
<td>1.1%</td>
<td>-73.7%</td>
<td>254</td>
<td>9.3%</td>
<td>746.7%</td>
</tr>
<tr>
<td>within stds</td>
<td>102</td>
<td>3.7%</td>
<td>55.9%</td>
<td>81</td>
<td>2.9%</td>
<td>-23.6%</td>
<td>43</td>
<td>1.6%</td>
<td>-46.9%</td>
</tr>
<tr>
<td>Instruction or orientation</td>
<td>138</td>
<td>4.8%</td>
<td>-11.5%</td>
<td>98</td>
<td>3.5%</td>
<td>-29.0%</td>
<td>153</td>
<td>5.6%</td>
<td>56.1%</td>
</tr>
<tr>
<td>within stds</td>
<td>119</td>
<td>3.7%</td>
<td>55.9%</td>
<td>81</td>
<td>2.9%</td>
<td>-23.6%</td>
<td>43</td>
<td>1.6%</td>
<td>-46.9%</td>
</tr>
<tr>
<td>Printing or photocopying</td>
<td>114</td>
<td>4.0%</td>
<td>418.2%</td>
<td>30</td>
<td>1.1%</td>
<td>-73.7%</td>
<td>254</td>
<td>9.3%</td>
<td>746.7%</td>
</tr>
<tr>
<td>within stds</td>
<td>102</td>
<td>3.7%</td>
<td>55.9%</td>
<td>81</td>
<td>2.9%</td>
<td>-23.6%</td>
<td>43</td>
<td>1.6%</td>
<td>-46.9%</td>
</tr>
<tr>
<td>WiFi requests</td>
<td>NA</td>
<td></td>
<td></td>
<td>91</td>
<td>3.3%</td>
<td>55.9%</td>
<td>106</td>
<td>3.9%</td>
<td>16.5%</td>
</tr>
<tr>
<td>Totals</td>
<td>2872</td>
<td>37.02%</td>
<td></td>
<td>2794</td>
<td>-2.7%</td>
<td></td>
<td>2719</td>
<td>-2.7%</td>
<td></td>
</tr>
<tr>
<td>Within 2 working days (stds)</td>
<td>115</td>
<td></td>
<td></td>
<td>94</td>
<td></td>
<td></td>
<td>51</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total within std services</td>
<td>119</td>
<td></td>
<td></td>
<td>94</td>
<td></td>
<td></td>
<td>51</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage delivered within stds</td>
<td>97%</td>
<td></td>
<td></td>
<td>100%</td>
<td></td>
<td></td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average no requests per month</td>
<td>239.3</td>
<td>37.0%</td>
<td></td>
<td>232.8</td>
<td>-2.7%</td>
<td></td>
<td>226.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>JCU Computer usage</td>
<td>NA</td>
<td></td>
<td></td>
<td>825</td>
<td></td>
<td></td>
<td>1009</td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Other Computer usage</td>
<td></td>
<td></td>
<td></td>
<td>1590</td>
<td></td>
<td></td>
<td>1404</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>2415</td>
<td></td>
<td></td>
<td>2413</td>
<td></td>
<td></td>
<td>226.6</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

JCU percentage

<table>
<thead>
<tr>
<th>JCU percentage</th>
<th>34.2%</th>
<th>41.8%</th>
</tr>
</thead>
</table>

JCU WiFi requests

<table>
<thead>
<tr>
<th>JCU WiFi requests</th>
<th>195</th>
<th>46.7%</th>
<th>42.1%</th>
</tr>
</thead>
</table>

Total OOS, Computer, WiFi

| NA | 3710 | 3834 | 3.3% |

STDs = within standard, ie within 2 working days or as negotiated (as per KPI).

Figures for 2011 & 2012 available upon request.
Service agreement (SA) fees

Schedule of JCU service agreement fees

<table>
<thead>
<tr>
<th></th>
<th>Annual Fee</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012 Annual Fee</td>
<td>$ 35,000</td>
<td>Base fee agreed in SA</td>
</tr>
<tr>
<td>2013 Annual Fee</td>
<td>$ 35,840</td>
<td></td>
</tr>
<tr>
<td>2014 Annual Fee</td>
<td>$ 36,915</td>
<td></td>
</tr>
<tr>
<td>2015 Annual Fee</td>
<td>$ 37,469</td>
<td></td>
</tr>
<tr>
<td>CPI Jun12-Jun13</td>
<td>2.4% increase</td>
<td>ABS All groups</td>
</tr>
<tr>
<td>CPI Jun13-Jun14</td>
<td>3% increase</td>
<td>ABS All groups</td>
</tr>
<tr>
<td>CPI Jun14-Jun15</td>
<td>1.5% increase</td>
<td>ABS All groups</td>
</tr>
</tbody>
</table>

JCU Service Report Compiled by:
Juliet Marconi
Manager, Library & Knowledge Services | Cairns Hospital Library & Knowledge Centre
Cairns & Hinterland Hospital & Health Service
24/02/2016