

Strategic framework 2010–11

STATE LIBRARY OF NSW STRATEGY MAP 2009 TO 2013

NSLA priorities	ONE LIBRARY	OUR CULTURE	ACCESSIBLE CONTENT
Strategic goal	EXPAND THE VALUE OF OUR COLLECTION AND SERVICES TO MAXIMISE ACCESS BY CURRENT AND FUTURE GENERATIONS		
Strategic priorities	CLIENT-FOCUSED LIBRARY	EMPLOYER OF CHOICE	REVENUE GROWTH
	Client-driven collections & services	Active engagement & ownership	High-impact retail footprint
	Create an effective communications framework	Recognition of achievements	Expand meaningful digital content
Desired outcomes	Build new outreach programs & partnerships	Effective leaders	Expand philanthropic reach
	Transform the Library's presence	Staff wellbeing	Funding secured to realise vision
Balanced scorecard categories	EXTERNAL STAKEHOLDER	LEARNING & GROWTH	INTERNAL
Key performance indicators	% Market aware of services % Increase in visitation: onsite % Increase in visitation: online % Client satisfaction	% Staff engagement & ownership % Staff agree environment truly embodies values % Staff agree Library has effective leaders % Staff agree Library has effective communications framework	# Digital files created # Of eRecords created % Increase in revenue: retail sales % Increase in revenue: Foundation
			% Decrease in energy consumption % Decrease in staff paper consumption % Reduction in cycle time for key processes % Corrective actions taken on identified hazards and incidents within agreed time frames

KEY ACHIEVEMENTS:

- 741 exquisite drawings and watercolours created during the earliest years of British settlement were acquired. The TAL & Dai-ichi Life collection is the Library's most significant First Fleet related acquisition since the 1930s.
- \$12.9 million funding was secured to complete the eRecords Project in 2013. The project team surpassed its target by 34% this year, creating 348,646 electronic catalogue records for the Library's maps, manuscripts, pictures, heritage books and reference titles.
- Touring exhibitions and displays presented in partnership with NSW public libraries reached deep into regional NSW, including *The Governor: Lachlan Macquarie 1810 to 1821*, *Australian Cookbooks*, *ONE hundred* and *Carved Trees: Aboriginal Cultures of Western NSW*. Twenty-four regional lectures were delivered, supporting the Library's commitment to showcasing its travelling collections.
- The Library Act Amendment Section 12A was adopted following extensive consultation with stakeholders across NSW, resulting in more flexibility for councils managing regional library services.
- A 49% increase in eResources use, with 268 content-rich datasets now available to registered users; 80% are accessible to Library users 24/7 at their place of choice – onsite or wherever they secure an internet connection.
- \$3.65 million was committed by the NSW Government to transform the Library's Macquarie Street building – to create a welcoming and accessible Library and a contemporary 21st century cultural destination for NSW residents and visitors. Stage 1, the Glasshouse Learning Space, was officially opened.

STRATEGIC GOAL AND RESULTS SUMMARY

MAXIMISE COLLECTION VALUE AND ACCESS

Strategic priorities	Self-assessment	Key performance indicators	2008-09 result	2009-10 result	2010-11 result	
CLIENT-FOCUSED LIBRARY	✔	% Market aware of services	75%	96%	83% ¹	
		% Increase in visitation — onsite (visits)	Not available	804,066	957,573	
		% Increase in visitation — online (visits)	2,074,394	+2.9% (2,134,156)	3,143,310 ²	no comparable data
		% Client satisfaction	83%	82%	83%	
EMPLOYER OF CHOICE	✔	% Staff engagement and ownership	74%	75%	76%	
		% Staff agree environment truly embodies values	76%	76%	72%	
		% Staff agree Library has effective leaders	52%	55%	54%	
		% Staff agree Library has effective communications framework	64%	70%	67%	
REVENUE GROWTH	✔	# Digital files created: collection digitisation	21,796	36,015	31,647 ³	
		# of eRecords created	182,505	305,298	348,646	
		% Increase in revenue: retail sales	+4.3% (\$1.809m)	-6.7% (\$1.689m)	+16.1% (\$1.961m)	
		% Increase in revenue: Foundation	-16.5% (\$1.211m)	+1.8% (\$1.233m)	+277.7% (\$3.424m) ⁴	
SUSTAINABILITY	✔	% Decrease in energy consumption (kWh)	-1.6% (8,722,709)	-0.1% (8,713,185)	+16.6% (10,159,414) ⁵	
		% Decrease in staff paper consumption (sides of paper printed)	(2,694,000)	-1.7% (2,649,175)	-12.8% (2,311,267)	
		% Reduction in cycle time for key processes: digitisation cycle time (client requests delivered within agreed timeframes)	New measure in 2009-10	79%	86% ⁶	
		% Corrective actions taken on identified hazards and incidents within agreed timeframes	New measure in 2009-10	89%	90%	

KEY	✔ On Track
	⚠ Alert
	🔴 Needs attention

NOTES ¹ Extraordinary results experienced in 2009-10, significant lift in community awareness supported by events, exhibitions, and media linked to Mitchell Library Centenary.

² Google Analytics replaced the WebTrends measurement tool; 2010-11 online visits not comparable with totals previously reported.

³ Resourcing and item related issues affected digital file creation.

⁴ Extraordinary corporate sponsorship generated in 2010-11 for TAL Dai-ichi Life acquisition.

⁵ Percentage variance in 2010-11 due to Plant Room 2 online and subsequent environmental control to an additional 30% of the Mitchell wing.

⁶ External client requests delivered within service request timeframe of 15 working days.