Annex D

Definition of terms used in this annex and notes that apply throughout this annex:

- Active Borrowers = the total number of borrowers with a given library as their home site who have borrowed at least one item from any library during the year 2011-2012 (Chartered Institute of Public Finance and Accountancy -CIPFA definition). A snapshot as at 2nd April 2012.

- Registered Borrowers = the total number of borrowers with a given library as their home site, who hold a current membership. A snapshot as at 2nd April 2012. (This will include people who need a membership ticket to access the computers but will not have borrowed any items)

- Items issued = total number of books and other material borrowed

- Physical visits = counted via a "People Counter" using a beam or thermal imaging at co-located facilities

- Estimated annual enquiries = use of CIPFA definition and procedure of a sample week counting number of enquiries multiplied by 50

- Peoples Network usage = number of sessions in use for the public computer. For 2011/12 each session was either 15 mins, 30 mins or 1 hour (the majority were one hour). For 2012 onwards (since charging) sessions are all 30 mins.

It should be noted that:

- Netherton was closed for 4 weeks in 2011and re- opened in a new co-location facility at the NAC. IT suite was only operational from February 2012

- Southport was housed in a smaller temporary facility throughout the entire year

- Meadows is situated in a co-location site and the count includes transient usage of the library e.g. a quick glimpse of a newspaper whilst waiting in foyer area

Summary Table of Costs and Usage of Libraries

- Opening hours at all libraries were reduced from 4 July 2011

Sefton Library Services Usage Data 2011-2012

Library	Active Borrowers	Registered Borrowers	Items issued	Physical Visits	Estimated annual enquiries	Peoples Network Usage
Ainsdale	2,655	6,481	89,949	59,637	9,450	6,336
Aintree	1,954	5,560	42,256	28,406	4,550	4,986
Birkdale	3,487	9,137	152,066	77,371	10,550	10,410
Bootle	3,892	16,883	68,932	95,795	24,300	39,784
Churchtown	2,713	7,286	113,201	48,241	7,700	5,606
College Road	2,550	6,637	78,270	76,288	6,000	8,018
Crosby	7,608	23,346	208,770	126,602	29,750	28,068
Formby	5,422	13,378	178,419	114,917	16,950	15,639
Litherland	2,153	7,516	43,007	33,578	2,700	9,783
Meadows	5,696	15,850	141,628	335,953	8,750	21,687
Netherton	1,683	5,315	35,017	30,969	7,950	2,907
Orrell	1,654	6,468	43,594	27,522	8,850	5,182
Southport	7,000	23,817	155,326	145,256	17,250	37,208
Sefton Total	**48,467**	**147,674**	**1,350,434**	**1,200,535**	**154,750**	**195,614**

Trend data for visits to Sefton Libraries 2007-12

	07/08	08/09	09/10	10/11	11/12	5 year % change
Ainsdale	65,880	64,448	65,150	64,131	59,637	-9.5%
Aintree	38,715	40,249	37,879	31,977	28,406	-26.6%
Birkdale	82,165	84,832	79,313	87,282	77,371	-5.8%
Bootle	103,069	104,735	107,908	104,533	95,795	-7.1%
Churchtown	59,733	58,837	57,156	59,472	48,241	-19.2%
College Road	100,835	93,606	96,048	92,522	76,288	-24.3%
Crosby	159,833	155,644	154,700	142,094	126,602	-20.8%
Formby	123,554	121,000	122,572	119,143	114,917	-7.0%
Litherland	43,303	40,771	41,054	42,444	33,578	-22.5%
Maghull/Meadows	97,779	87,177	139,958	274,252	335,953	243.6%
Netherton	52,139	51,276	50,826	42,937	30,969	-40.6%
Orrell	65,552	53,246	36,696	32,256	27,522	-58.0%
Southport	272,058	262,139	231,471	117,109	145,256	-46.6%
Total	**1,264,615**	**1,217,960**	**1,220,731**	**1,210,152**	**1,200,535**	**-5.1%**

Trend data for issues to Sefton Libraries 2007-12

Issues	07/08	08/09	09/10	10/11	11/12	5 year % change
Ainsdale	89,745	97,409	92,062	95,315	89,949	0.2%
Aintree	53,982	55,084	51,013	42,715	42,256	-21.7%
Birkdale	165,299	166,127	156,379	170,710	152,066	-8.0%
Bootle	85,815	80,018	74,201	72,564	68,932	-19.7%
Churchtown	130,239	127,208	118,812	128,102	113,201	-13.1%
College Road	103,343	103,002	100,494	87,668	78,270	-24.3%
Crosby	271,966	257,744	239,946	217,692	208,770	-23.2%
Formby	223,738	218,410	207,741	199,785	178,419	-20.3%
Litherland	61,365	57,183	53,526	51,651	43,007	-29.9%
Maghull/Meadows	129,085	124,424	132,267	159,535	141,628	9.7%
Netherton	49,327	46,913	41,112	37,187	35,017	-29.0%
Orrell	82,576	70,592	54,248	48,983	43,594	-47.2%
Southport	264,819	268,049	229,921	124,341	155,326	-41.3%
Total	**1,711,298**	**1,672,164**	**1,551,722**	**1,436,249**	**1,350,434**	**-21.1%**

Trend data for virtual visits and transactions 2007-12

"Hits" to library pages on Sefton Council's website 2007-2012

	2007/8	**2008/9**	**2009/10**	**2010/11**	**2011/12**	**% change**
Hits	149,479	215,642	290,000	307,806	346,297	234%

This includes visiting the site for information about libraries, viewing the library catalogue and making transactions e.g. renewing or reserving an item

Trend data for web renewals of items 2007 – 2012

	2007/8	**2008/9**	**2009/10**	**2010/11**	**2011/12**	**% change**
Web Renewals	36,285	42,741	52,275	67,932	82,930	229%

It should be noted that
- Netherton was closed for 4 weeks in 2011and re- opened in a new co-location facility at the NAC. IT suite was operational from February 2012
- Southport was closed for 6 weeks in 2010/11 and has been re-housed in a smaller temporary facility since then
- Maghull library was re-located to Meadows in November 2009 (closed for 4 weeks) and was re-located at the new Meadows facility. The visits count includes transient usage of the library e.g. a quick glimpse of a newspaper whilst waiting in foyer area
- Issue data at Orrell library was corrupted and the error rectified in November 2008

Percentage of Active Borrowers using more than one library in the previous 12 months (as of report date 14 Aug 2012)

Number of libraries visited in previous 12 months					
Registered at:	1	2	3	4	5+
Ainsdale Library	68.49%	21.47%	6.89%	2.27%	0.88%
Aintree Library	77.27%	17.47%	4.38%	0.47%	0.42%
Birkdale Library	70.91%	20.42%	6.11%	1.44%	1.12%
Bootle Library	76.79%	15.87%	4.25%	1.71%	1.39%
Churchtown Library	70.36%	21.24%	5.63%	1.73%	1.05%
College Road Library	62.42%	27.32%	7.49%	1.47%	1.30%
Crosby Library	66.59%	23.92%	6.17%	1.84%	1.48%
Formby Library	80.59%	14.14%	3.41%	1.18%	0.68%
Litherland Library	67.30%	23.07%	7.53%	1.18%	0.92%
Meadows Library	82.23%	14.47%	2.21%	0.60%	0.49%
Netherton Library	77.32%	15.98%	4.17%	1.21%	1.32%
Orrell Library	70.91%	21.15%	5.21%	1.67%	1.05%
Southport Library	65.22%	22.75%	7.88%	2.68%	1.48%

Premises and staffing costs per library 2011-12

	Ainsdale	Aintree	Birkdale	Bootle	Churchtown	College Road	Crosby	Formby	Litherland	Meadows	Netherton	Orrell	Southport
Premises costs	18,501	29,045	34,578	31,229	13,062	26,555	106,544	34,933	20,593	25,883	17,128	26,287	47,841
Staffing costs	67,634	45,930	70,683	98,579	61,197	72,344	176,917	114,123	44,729	131,422	64,097	50,402	167,592
Income	-9,470	-5,459	-21,118	-11,393	-9,423	-9,576	-47,356	-25,265	-5,360	-14,365	-3,488	-6,020	-19,689
Total costs	**76,665**	**69,516**	**84,143**	**118,415**	**64,836**	**89,323**	**236,105**	**123,791**	**59,962**	**142,940**	**77,737**	**70,669**	**195,744**
Condition survey costs	**79,410**	**112,515**	**174,399**	**67,886**	**156,215**	**143,552**	**751,442**	**59,449**	**149,099**			**96,153**	
Total issues	89,949	42,256	152,066	68,932	113,201	78,270	208,770	178,419	43,007	141,628	35,017	43,594	155,326
Cost per issue	**0.85**	**1.65**	**0.55**	**1.72**	**0.57**	**1.14**	**1.13**	**0.69**	**1.39**	**1.01**	**2.22**	**1.62**	**1.26**
Total visits	59,637	28,406	77,371	95,795	48,241	76,288	126,602	114,917	33,578	335,953	30,969	27,522	145,256
Cost per visit	**1.29**	**2.45**	**1.09**	**1.24**	**1.34**	**1.17**	**1.86**	**1.08**	**1.79**	**0.43**	**2.51**	**2.57**	**1.35**
Enquiries	9,450	4,550	10,550	24,300	7,700	6,000	29,750	16,950	2,700	8,750	7,950	8,850	17,250
Cost per enquiry	**8.11**	**15.28**	**7.98**	**4.87**	**8.42**	**14.89**	**7.94**	**7.30**	**22.21**	**16.34**	**9.78**	**7.99**	**11.35**
Cost per transaction (visits, issues, enquiries)	**0.48**	**0.92**	**0.35**	**0.63**	**0.38**	**0.56**	**0.65**	**0.40**	**0.76**	**0.29**	**1.05**	**0.88**	**0.62**