your information partner at the centre of CPUT’s academic project
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Plans for 2011
Introduction

The university libraries in 2010 continued to play a central role in supporting teaching, learning and research across the university. There was a decline in the library’s collection development budget from R 14 000 000 in 2009 to R11 000 000 in 2010. This decline has limited the growth of information resources both in print and electronic form. There has been an improved interest and access to the e-books collection in all disciplines. And in response to previous library quality evaluations more effort is being made towards strengthening the print collection to support postgraduate programmes.

The Library, like all other departments in the university, continued to experience major difficulties with the IT infrastructure. The IT problems still pose a major challenge to the delivery of library services across the campus network and we hope the situation will improve in the coming year.

The management of the library’s budget improved with the appointment of a dedicated finance team. However the overall response from the university finance department was not impressive as many challenges are still faced regarding the overall institutional management of financial procedures, especially the ordering and receipt of goods.

There has been a steady growth in research output by library staff in areas related to library and information services provision in the university. The Library’s Research Agenda has played an important role as a guide for research topics for active library researchers. More library staff members were also registered for both lower and higher degrees at various institutions in the country. Other library staff development and continuing education programmes have also seen more staff attending local, national and international conferences and training workshops.

The Library embarked on a more focused outreach programme in support of the university community outreach initiatives. It is identifying partners to assist with the provision of library services and assistance with information literacy programmes. This goes beyond its previous activities that were confined to donation of withdrawn library books. The partners are mostly school libraries from disadvantaged communities and are in need of improving their educational outputs. In some cases the library outreach projects also try to incorporate students from faculties who are involved in WIL.

The library in 2010 continued to participate in various national, regional and international activities. The Library Director participated in the Committee of Library Directors (CALICO), CHELSA (as an executive board member), SANLIC, and SABINET activities. The Director of Libraries also participated in the International Association of Scientific and Technological University Libraries activities (IATUL).

In 2011 the Library will continue to work closely with faculties to support their academic programmes and it will also embark on a major exercise of staff and space planning to better serve the new generation of library users and to meet the challenges of the institutional consolidation moves.

The Library continues to acknowledge Professor Anthony Staak, Deputy Vice Chancellor - Academic under whose portfolio it falls for his support and timely response to its requests.

Dr. Elisha R.T. Chiware
Director: CPUT Libraries
1 Facilities

1.1 Branches

Libraries are situated at ten different sites, with 60 staff members serving users directly. The branches range in size from the smallest at Groote Schuur (31 sq m) to the largest in Cape Town (5 486 sq m).

<table>
<thead>
<tr>
<th>Branch</th>
<th>Sq m</th>
<th>Sq m per student</th>
<th>No of students</th>
<th>Items 2009</th>
<th>Items 2010</th>
<th>Items per student 2009</th>
<th>Items per student 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cape Town</td>
<td>5486</td>
<td>0.42</td>
<td>13099</td>
<td>114719</td>
<td>113454</td>
<td>9.1</td>
<td>8.7</td>
</tr>
<tr>
<td>Bellville</td>
<td>3420</td>
<td>0.31</td>
<td>10989</td>
<td>87030</td>
<td>86994</td>
<td>8.2</td>
<td>7.9</td>
</tr>
<tr>
<td>Mowbray</td>
<td>1136</td>
<td>0.41</td>
<td>2771</td>
<td>60009</td>
<td>59497</td>
<td>22.9</td>
<td>21.5</td>
</tr>
<tr>
<td>Wellington</td>
<td>791</td>
<td>0.38</td>
<td>2095</td>
<td>74554</td>
<td>74213</td>
<td>39.6</td>
<td>35.4</td>
</tr>
<tr>
<td>Athlone</td>
<td>808</td>
<td>0.57</td>
<td>1425</td>
<td>6884</td>
<td>6975</td>
<td>10.4</td>
<td>4.9</td>
</tr>
<tr>
<td>Thomas Pattullo</td>
<td>293</td>
<td>0.52</td>
<td>559</td>
<td>6372</td>
<td>6881</td>
<td>9.7</td>
<td>12.3</td>
</tr>
<tr>
<td>Granger Bay</td>
<td>104</td>
<td>0.15</td>
<td>714</td>
<td>10846</td>
<td>10193</td>
<td>17.8</td>
<td>14.3</td>
</tr>
<tr>
<td>Tygerberg</td>
<td>82</td>
<td>0.22</td>
<td>370</td>
<td>5869</td>
<td>6198</td>
<td>16.4</td>
<td>16.8</td>
</tr>
<tr>
<td>Groote Schuur</td>
<td>31</td>
<td>0.17</td>
<td>178</td>
<td>3099</td>
<td>3216</td>
<td>17.4</td>
<td>18.1</td>
</tr>
<tr>
<td>Worcester</td>
<td>1800</td>
<td>36.00</td>
<td>50</td>
<td>442</td>
<td></td>
<td>8.8</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>13951</td>
<td>0.43</td>
<td>32250</td>
<td>369382</td>
<td>368063</td>
<td>12.2</td>
<td>11.4</td>
</tr>
</tbody>
</table>

The library at Athlone forms part of the Western Cape College of Nursing, who also have three staff members in the library. CPUT Libraries has supplied two staff members, reading materials and other resources and it is run as a full CPUT Library branch. A similar pattern is followed in Worcester, but the single staff member is supplied by CPUT Libraries and there are no WCCN staff.
An important feature is the library’s ongoing reconfiguration in response to consolidation of courses. As courses move from one campus to another, CPUT Libraries determines which part of the collection has to be moved in consultation with the relevant academic departments. This operation requires not only physical moving and recataloguing of all material, change of spine label and date sheet card, but also a reconfiguration of shelving to accommodate the new moves. During 2010 consolidation required moving parts of the Engineering and Applied Sciences collection from Cape Town to Bellville, parts of the Informatics and Design and Business collections from Bellville to Cape Town, and the Business collection from Mowbray to Cape Town.

1.2 Support Units

At the Cape Town and Bellville branches there are also structures supporting work across all campuses:

- Cape Town: RISC (Research Information Support Centre) is aimed at postgraduate students and researchers, ILL (Inter-Library Lending); Promotions, Staff development and Student training; Digitization; Outreach.

- Bellville: RISC (Research Information Support Centre) is aimed at postgraduate students, ILL (Inter-Library Lending), Quality Assurance; Technical Services; Library Information Technology; Library Finance and Administration; Marketing.

- The Library management offices including the Library Directorate are based at the Bellville campus and have another presence at the Cape Town campus.

1.3 Changes during 2010

Although there were no major physical changes to the different libraries in 2010, many smaller projects were undertaken to improve services. Study carrels were installed at Athlone, Information Points at Granger Bay and Bellville and an upgraded circulation area at Tygerberg. Of note was the setting up of a photocopying, laminating and binding centre at Bellville to provide a service not previously available.

In Cape Town the start was made to the compact storage of bound journals with the purchase of two compactuses. This will assist in finalizing the journal project which is designed to free up floor space in all our libraries. In Cape Town and Bellville work was also done to secure access to the libraries with the installation of turnstiles and, in Cape Town, fingerprint readers. This project will be continued into 2011.

At all branches attention was paid to the adequacy of printing and copying facilities Multi-functional devices were made available with the co-operation of CTS. Card-loading facilities were also provided. Despite many teething troubles there has been an overall improvement in this aspect of service to students.
1.4 Security measures

In addition to the changes in the access outlined above, both RISC facilities in Bellville and Cape Town were equipped with Biometric systems. Security cameras in Cape Town were upgraded, and the planning done for similar upgrades to Bellville, Mowbray and Wellington, This will be in conjunction with Campus Security and should take place during 2012/3.

2 Staffing

2.1 Staff numbers

The branches range in size from Worcester with 1 staff member to Cape Town with 19. In addition, special sections of the library employ 31 people in roles including research support, library IT systems, training, marketing and promotions and quality assurance. The Library Directorate (Director and Deputy Director) including library finance and the director’s assistant has 6 members of staff giving an overall number of 97 staff in CPUT Libraries.

The following shows the number of staff per branch and per unit:

- Research and Inter- Library Lending: 1 staff at Bellville, 4 at Cape Town:
- Marketing: 1 staff at Bellville, 1 at Cape Town
Technical Services: 17 staff at Bellville

Library Information Technology: 2 staff at Bellville, 3 at Cape Town

QA and Training: 1 staff at Bellville, 1 at Cape Town

Library Administration Unit: 3 staff members in Bellville

Library Directorate Unit: 1 secretary at Bellville, the Library Director and Deputy-Director

During the first half of 2010 a process was undertaken to realign the responsibilities of the Senior Librarians and, in some cases other librarians. The results of the realignment were applied from 1 July 2010 and were as follows:

1. The Training and Marketing activities were split into two:
   a. Staff Training, Information Literacy and Conferences
   b. Marketing, Promotions and Fund Raising
2. ERC was incorporated into the Engineering Faculty Librarian in Bellville
3. A new portfolio - Innovation, Web Development and Digital Library Projects was created under Information Systems Management
4. Faculty Librarians will now report to two Senior Librarians for:
   a. Faculty and Research Information Services ( one for Cape Town and the other for Bellville) – these replaced Professional and Strategic Information Services in the old structure
   b. Faculty Librarians are also responsible for Distance Education Students and Postgraduate information support
   c. RISC librarian in Cape Town took on an added responsibility of providing skills transfer to faculty librarians across the libraries in supporting postgraduate students during 2010/2012.
   d. RISC in Bellville would be managed on a rotational basis by faculty librarians in that branch
   e. The Two Senior Librarians for Faculty and Research Information Services were also assigned the following responsibilities
      i. Cape Town – Library Research and Knowledge Management coordination
      ii. Bellville – Quality Assurance
5. The Senior Librarian for Small Branches was given added responsibility for coordinating Library Outreach and Community Engagement projects
6. The Senior Librarian Faculty and Research Information Services (Bellville) was given an added responsibility of coordinating Quality Assurance.
7. The Deputy Director was given responsibility of coordinating all consolidation moves
8. Technical Services was renamed – Technical Services and E-Resources Management
9. The two Branch Managers in Cape Town and Bellville had the added responsibilities of overseeing the following:
a. Cape Town – Staff Training, Information Literacy and Conference (The Staff Training component liaising closely with the Library Director)
b. Bellville – Marketing, Promotions and Fund Raising
2.2 Interim Staff structure

The structure after the changes shown above clearly shows the changes in reporting. Although no restructuring as a whole took place, staff did move to fill empty posts, and the reporting lines in the structure were changed to reflect the final position.
2.3 Awards and achievements

Library staff is also actively engaged in their own studies. During 2010 the following qualifications were obtained:

- Postgraduate Diploma in Library Science (UCT): Adhil Parker
- BBibl (UWC): Vuyokazi Kiva
- BBil (UWC) Lucinda Cloete

Staff was also actively and professionally involved with the following being on the respective committees:

- LIASA WCHELIG: Lynn Kleinveldt: Committee Treasurer
- LIASA Western Cape:: Joanne Arendse: Branch Executive Committee Membership secretary
- SA Society for Cultural History: Petro Coreejes-Brink: membership secretary

Rolf Proske was also selected as a reviewer for the 2010 WWW3 Conference.

Sulaiman Majal was selected by the Carnegie Foundation to be part of their Train-the-Trainer programme.

The Director, Dr. Elisha Chiware, attended the IATUL Annual Conference at Purdue University in the United States. He was also elected to serve on the CHELSA Executive Committee for two years.

2.4 Staff training

As part of ongoing efforts to improve the quality of services, the library offered intensive staff training opportunities. These include training in the library itself, training done through CPUT and elsewhere, as well as attendance of workshops and conferences.

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of staff members</th>
<th>% of staff trained</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library specific training done in the library</td>
<td>75</td>
<td>77%</td>
</tr>
<tr>
<td>External training</td>
<td>72</td>
<td>74%</td>
</tr>
</tbody>
</table>
3 Faculty support services

3.1 Collection development and management

The constant upgrading of the collection is designed to improve the quality of the student’s study experience. During the past two years the following items have been purchased for the collection per faculty:

<table>
<thead>
<tr>
<th>Faculty</th>
<th>2009 Items</th>
<th>2009 Cost</th>
<th>2009 Average cost per item</th>
<th>2010 Items</th>
<th>2010 Cost</th>
<th>2010 Average cost per item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applied Sciences</td>
<td>389</td>
<td>R 326 498.95</td>
<td>R 839.33</td>
<td>365</td>
<td>R 337 241.09</td>
<td>R 923.95</td>
</tr>
<tr>
<td>Business</td>
<td>1072</td>
<td>R 699 581.22</td>
<td>R 652.60</td>
<td>1223</td>
<td>R 804 205.38</td>
<td>R 657.57</td>
</tr>
<tr>
<td>Education &amp; Social sciences</td>
<td>641</td>
<td>R 173 326.74</td>
<td>R 270.40</td>
<td>891</td>
<td>R 208 054.80</td>
<td>R 233.51</td>
</tr>
<tr>
<td>Engineering</td>
<td>512</td>
<td>R 470 905.35</td>
<td>R 919.74</td>
<td>560</td>
<td>R 511 297.68</td>
<td>R 913.04</td>
</tr>
<tr>
<td>Health &amp; Wellness sciences</td>
<td>506</td>
<td>R 380 810.40</td>
<td>R 752.59</td>
<td>470</td>
<td>R 304 689.22</td>
<td>R 648.28</td>
</tr>
<tr>
<td>Informatics &amp; Design</td>
<td>962</td>
<td>R 511 440.48</td>
<td>R 531.65</td>
<td>722</td>
<td>R 386 242.24</td>
<td>R 534.97</td>
</tr>
<tr>
<td>Library &amp; Office / Special projects &amp; E-books</td>
<td>1004</td>
<td>R 573 135.46</td>
<td>R 220.92</td>
<td>451</td>
<td>R 383 743.33</td>
<td>R 850.88</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5086</td>
<td>R 3 135 698.60</td>
<td>R 616.54</td>
<td>4712</td>
<td>R 2 945 896.81</td>
<td>R 625.19</td>
</tr>
</tbody>
</table>
Further initiatives are around the development of electronic resources. Off-campus access was improved through the installation of a new EZproxy server which will come online in 2011. The necessary changes in systems that will assist to roll-out Primo were also started in 2010.

New information resources added include:

- Cambridge Journals Online: Containing the latest research from a broad sweep of subject areas. There are 250 peer-reviewed academic journals for the global market in this database - spanning over 32 subject areas, ranging from Agriculture, Archaeology and Anthropology, Nutrition, to Psychology and Cognitive Science, Religion and Social Studies.

- Art and Architecture complete: Subjects covered include art, antiques, archaeology, architecture and architectural history, art history, decorative arts, painting, sculpture, photography, printmaking, costume design, sculpture, interior and landscape design, graphic arts, etc.

- Food Net Base: Provides expert guidance on food safety, quality assurance, processing, brewing, regulations, and
microbiology. This collection offers information on latest functional foods, antioxidants, food borne pathogens, and packaging technologies

- AccessEmergencyMedicine: is a complete online product that allows users to quickly search the diagnosis and treatment of a broad range of emergency cases with videos and animations

### 3.2 Support for teaching and learning

As a support structure, the library has at its core the assistance of students, including staff in providing adequate help to the user. This assistance is offered in the following ways:

- Direct user assistance by answering questions posed to staff: 177,218 questions were answered during the year (more than 70% more than 2009 and four times as many as in 2008): 5.5 questions per student (up from 3.6 in 2009 and 1.7 in 2008).

- Lending material to users so that they can obtain the necessary information: 207,257 loans were made: 6.4 for each user.

- Electronic material is made available, mainly through the databases. These provide a quality resource of academic merit: 296,297 articles and 62,740 chapters from E books were downloaded: a total of 359,037 (up from 252,012): 11.1 articles per user (up from 8.3).

- Training in aspects of information literacy that are essential to a student becoming an independent and life-long learner is offered by library staff at all campuses: 11,233 students were part of this training.

- A range of value adding services such as printing, binding, lamination, photocopying and even recording facilities.

To achieve this students visited the library 1,657,880 times, or an average of 51.4 times per student.
3.3 Curriculum

The library also has an important role to play in curriculum development with its Information Literacy initiatives. During 2008 a draft policy was developed by the Information Literacy Task Group that was set-up via the Senate Teaching & Learning Committee. This policy was accepted by the T & L Committee, by Senate and also by Council and implemented during 2009. In terms of this policy an Information Literacy Subcommittee was set up with faculty librarians and the training librarian having sitting on the committee, together with representatives of faculties. The task of this sub-committee was to monitor, evaluate and validate the Information literacy components within each course’s curriculum. The Training Librarian was elected chair of this sub-committee and also given seating on the Senate teaching and Learning Committee.

During 2010 this committee started a process to audit the courses offered at CPUT to determine the integration of Information Literacy within each course.

The library also embarked on a project to explore the collaboration between Faculty Librarians and lecturers on the e-learning platform, Blackboard. Discussions with the Centre for e-Learning have led to the formation of a core group to drive the trial of this project during 2011, which holds great promise for enhanced support of teaching and learning.
3.4 Initiatives to promote research output

CPUT Libraries has undertaken several initiatives to improve research at the institution. These include the expansion of the RISC facility, the establishment of a repository and the increased functionality in Inter-Library Loans:

RISC (Research Information Support Centre) is an innovative centre providing dedicated information support for research, the first of its kind in the Western Cape and possibly South Africa. During 2010 the workstation capacity was increased in the RISC facilities, as well better access control.

Planning for a new RISC centre in Cape Town was undertaken as part of the consolidation process, but the implementation has been held over due to shortages of funds.

The Digital Knowledge repository which was launched in 2009 grew to such an extent that 78353 full-text downloads were done from it during 2010. The platform not only hosts theses and dissertations but also links to or hosts all published articles by CPUT staff; hosts unpublished material, including presentations and hosts digitized material, such as X-rays, plans, photographs and archival material of the institutions that made up CPUT.

The Inter-Library Lending (ILL) service enables researchers to obtain books and articles from other institutions. Over the past four years this service has shown strong growth in the provision of books, and despite our increased access to electronic databases, still strong demand for journal articles exists. Overall the ILL service has shown an increase of 58% in document supply in four years.
3.5 Research outputs

Part of the initiatives involves the library’s own contribution to research, through its own staff. In 2010 the library had the following research outputs:

International conference presentations done:


Local conference presentations done

- *From repository to service: the CPUT Digital Knowledge*. Deborah Anne Becker and Michiel Moll. Presented at the ZA-WWW Conference held at the Graduate School of Business, University of Kwa-Zulu Natal, Durban, 21-23 September 2010

- *The implication of developmental opportunities and diversity on social perception at CPUT: a case study*. Petro Coreejes-Brink and Deborah Anne Becker. Presented at LIASA conference, Gauteng 27 Sep - 1 Oct 2010

- *Academics experience of and perceptions of the role of the academic library in research at the Cape Peninsula University of Technology*. Lynn Kleinveldt. Presented at the 12th LIASA Annual Conference, Gauteng, 27 Sep - 1 Oct 2010


- “*Gesels gesels” hoe voer jy ’n onderhoud?*, Petro Coreejes-Brink. Presentation given at the Potchefstroom Museum on 08 November 2010


Publications:


In addition the library participated in the 1st South African Conference on Multi grade Education hosted by CPUT in Paarl through an exhibition of library resources.

4 Community Engagement and Partnerships

4.1 Local and internal

CPUT: Libraries with ten branches has the advantage to be involved in many different communities and projects throughout the Western Cape. Visitors from the community use the Libraries not only to study, but to find information even if they are not allowed to borrow material.

In 2010 the Libraries started focusing on building partnerships with communities that can be of benefit to researchers we need to support.

In May 2010 an agreement was signed between the Afrikaans Language Museum and CPUT: Libraries. According to this agreement; researchers that need support in doing research about the Afrikaans Language can be referred to any of the two partners. Some books were donated to this museum to complement the good collection that they already had.

It is always difficult to identify institutions or even schools to which the library can donate books and material withdrawn from our collections. The Library has good long standing relationships with NGOs in the community and provides support to the below mentioned institutions. During 2010 nine institutions were identified:

NGO: Cafda
NGO: NICRO
NGO: Peninsula School Feeding Association
NGO: Help the rural child
NGO: GISA
NGO: WAT

Schools that received donations in 2010 were:
Kheis Primary School
Bergrivier Primary School

At the end of 2010 Bergrivier Primary School was selected as a school that CPUT Libraries would like to partner with and a project plan was approved by the Library Management and CPUT’s CEU Department.

The second program involves CPUT Libraries supporting the in-service learning of CPUT students by employing two PR Interns during the Workplace-Learning component of their final diploma year in 2010. Similarly, CPUT Libraries employed 42 students, several on a Master’s level, thus ensuring that CPUT Libraries was effectively present in the CPUT student community as well as providing valuable skills and experience to the students.

A special partnership exists with the Western Cape College of Nursing. CPUT Libraries has undertaken to assist the College in provision of library services, not only through placement of staff (there is a CPUT library staff member at Athlone, and one at Worcester) but also through support of the library functions and purchase of materials. This partnership was expanded to Worcester which became a new site of delivery for both WCCN and CPUT Libraries in 2010.

4.2 Regional, National and international

Strong partnerships exist on the regional level with the other three Western Cape Universities in the form of CALICO, the Cape Library Cooperative. In turn, CALICO is an organ of CHEC, the Cape Higher Education Cooperative with which the library works particularly closely on the subject of copyright. In the spirit of this a joint training day was held by CPUT and UWC Libraries at the UWC campus.

Nationally, the Director of CPUT Libraries has a sitting on CHELSA (Committee of Higher Education Librarians of South Africa)

Through LIASA and the Director CPUT Libraries has also formed international links, with the Director being invited to participate in an IFLA international planning group in the Netherlands in December 2009. CPUT Libraries is also a member of IATUL (International Association of Scientific and Technological University Libraries) and in 2010 the Director was invited to join the
board of IATUL. This will lead to stronger international exposure and partnerships for CPUT Libraries.

5 Library Quality Assurance programmes

5.1 Internal Quality Audit

During 2010 CPUT underwent an Institutional Audit. The Audit took place as scheduled from 18 – 22 October 2010. The library Director hosted the panel members during their visit to the library. EXCO members attended an interview session where they were asked about the library and the Director attended other interview sessions. The HEQC feedback report should be circulated to all sections in 2011.

On 18 August 2008, the library underwent an internal quality audit in preparation for this. In preparation for the Audit, the library followed the CHELSA Guide to Self Review of University Libraries, looking at the suggested 7 critical success factors. The final rating indicated that, while in most cases the library met the standard expected, 2 areas needed improvement: mainly, Information resources, and Library processes.

A Quality Improvement Plan (QIP) was then drawn up to address concerns in these areas and this plan was then incorporated into the different library departments’ work plans for 2010. Successful implementation of these plans led to a review of the QIP at the end of 2010 and the adoption of an updated version called the Library Continuous Improvement Plan, which will be reviewed annually.

5.2 Collection of statistics

Following the development of data gathering forms in 2009, in 2010 the emphasis was on the development of a statistical database. This was still in a developmental stage. Presentations were done to CHELSA and all the data collected for the review was stored continuously into the database. A contractor was approached to assist with enhancing the database and developing web-based forms. Further developments will roll over to 2011.

5.3 Institutional quality measures

As different courses prepare course audits, one of the facets they are required to look at is the library use. During 2010 a programme review manual was generated which will guide all faculty librarians on writing the programme review reports that should be sent to faculties/programmes under review. This manual was one of the lessons learnt from a benchmarking exercise with the University of Pretoria (UP) and University of South Africa (UNISA). The manual will be presented to the Deans Forum in January 2011 for final approval and noting.

University bodies on which the library has sitting include:
• Director: Senate, Deans’ Forum, Institutional Quality Assurance, Transformation Forum, Institutional Strategic Planning

• Deputy Director: Data Quality Committee, Senate Research Committee, Student Services Council

• Senior Librarian: Library IT: ICT Committee:

• Senior Librarian: Branches and Outreach: Disability Forum

• Training Librarian: Teaching and Learning Committee:

On an individual campus level the library is also represented in campus structures and is a key player in campus committees.

5.4 Data Quality

During 2010 the library undertook a major project to upgrade the quality of data in the library’s catalogue. This will lead to better access to material by users, and will also enable the library to analyse the collection using the WorldCat collection tool. Part of the project involved updating our holdings on OCLC – thus making our international exposure more accurate.

6 Finances

6.1 Budget

The overall budget for CPUT Libraries in 2010 was R43 202 541. This can be divided into four main segments:

• Human Resources R25 573 321

• Operational R 1 590 220

• Capital R 2 039 000

• Library Information Material purchase R14 000 000

The expenditure on Library Information Materials is particularly problematic as with the growth in student numbers the library is hard-put to keep up with the necessary supply. In addition the growing postgraduate component and raising of the academic standard of many of the courses have necessitated an increase in the sophistication and level of material made available. The increase in the number of campuses served by libraries is another factor putting pressure on this collection development budget. Finally, a comparison of the expenditure on Library
Information Supply for the four universities in the Western Cape per year since 2006 (including the 2010 projection) highlights the precarious situation our information supply is in.

The pie chart shows the share in expenditure over the last five years of each of the institutions, with CPUT clearly lagging far behind.
6.2 Income

CPUT Libraries generates income in two ways:

- Direct income generation
- Donations and sponsorships

Direct income generation is from services that the library offers including binding, photocopying and laminating. Further income is generated by fines for lost material as well as payment for lost materials which includes a handling fee.

An exceptional source of income for CPUT Libraries is donations. For CPUT Libraries many of these are from other units within CPUT, but there are also external donations. These external donations fall into four distinct groupings:

1. Donations of books. During 2010 463 books were received as donations. These donations were received from individuals, institutions as well as from publishers. As some items were older, the value can be calculated at half the average cost of books (R625): this represents a donation of R144 687.50.

2. Part donation as discount. In addition to the donation of books, CPUT Libraries received R294 590.00 as discounts on book purchases. This discount is negotiated directly with the suppliers.

When calculating the library’s overall financial contribution to CPUT, then, these figures need to be added together to get a better picture of what the library has actually managed to generate to the benefit of the institution in monetary terms.

The total income for the CPUT Libraries for 2009 was therefore R 799 589.34.
6.3 Strategic funding

Three main strategic thrusts received specific funding from CPUT Libraries during 2009. These were:

- **Digitization**: An operational budget of R28 000 was set aside for digitization. This was used for the operational expenses of the unit that was set up in 2009. In addition the Technical Services binding budget paid for the retrogressive digitization of theses so that all theses of the Cape and Peninsula Technikons, as well as those of CPUT, are reflected on this platform. The costs of the Digital Knowledge platform are not reflected in the Digitization Budget.

- **Worcester branch**: In addition to the R164 000 operational and capital budget set aside specifically for this branch, an amount of R100 000 was set aside for Athlone and Worcester’s purchase of additional books – this was over and above their normal collection development amounts.

- **RISC**: R9 000 was budgeted for the operating expenses of these units. In addition both the Bellville and Cape Town units had additional security installed (paid for from the respective branches’ capital budget), and additional computers were added to Bellville (paid for from Information Systems budget). In total, then, some R125 000 was spent on these units, excluding the staff.

In addition to the funding used directly for the units, and the staffing, these units all enjoyed budgetary support from the two branches in which they were stationed, Bellville and Cape Town, for items such as maintenance support, and even stationery, entertainment and travel expenses.

**Plans for 2011**

The year 2011 promises to be yet another productive year for CPUT Libraries with various projects planned. The various library units are preparing work plans for implementation. The library in 2011 will continue to grow and improve services which will better serve the CPUT community in order to fulfill its strategic goal of supporting teaching, learning and research. The library will also embark on the following activities:

- Assessment of roles (role clarifications), rationale and task lists for all posts in the library
- Assess space usage and make projections for the future
- Determining the special training needs in order to achieve the library’s strategic goals
- Analyzing library holdings database in order to benchmark it with international holdings
• Implementing the statistical database to improve the storage and flow of information for overall library management

The library will also relook at its strategic plan. In particular the report from the internal review, the Audit Report and the institution’s own new strategic plan, Vision 2020, will lead the library to reflect on how it might best support the new strategic plan in each of its own actions. In this way CPUT Libraries will once again be able to show its value to the university community and how best to support the changing needs of all library users.