

VOTE *National Library*

National Library

Overview

Appropriations sought for Vote National Library in 2006/07 total \$53.197 million. This is intended to be spent as follows:

- \$51.554 million (96.9% of the Vote) on purchasing the services of the National Library.
- \$1.643 million (3.1% of the Vote) on purchasing material for the Alexander Turnbull Library collections. This is part of a multi-year appropriation of \$4.929 million for the period 2005/06 to 2007/08.

Details of how the appropriations are to be spent appear in Parts B, C and E of this Vote.

Footnotes

Note 1 This is the value of the expenditure that the Government currently expects it will have incurred against the appropriation by the time the appropriation expires at the end of June 2008.

Minister Portfolio Table

48 Minister Responsible for the National Library

National Library

VOTE MINISTER: Minister Responsible for the National Library

ADMINISTERING DEPARTMENT: National Library

The Minister Responsible for the National Library is the Responsible Minister for the National Library

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote

Related Government Outcomes

The appropriations sought for Vote National Library will fund activities that support the following outcome:

- New Zealanders connected with information important to all aspects of their lives.

The National Library outcome is aligned with the following Government Priorities to guide public sector policy and performance:

- Economic transformation
- Families - young and old
- National identity.

Intermediate Outcomes

The National Library contributes to the following intermediate outcomes that support its stated outcome:

- New Zealand's documentary heritage is nurtured
- New Zealanders' access to information is facilitated
- New Zealanders are skilful and confident in using information.

Output Expense Appropriations

During 2006/07 the appropriations will fund outputs for:

- the provision of services which assist access to library collections and other information
- collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections
- the provision of library and information services and products to schools
- policy advice on the role of information in New Zealand's cultural and economic life.

Within these outputs, the National Library will pursue a number of activities that support the achievement of its outcome.

Part A2 - Trends in Vote

Trends in Outputs 2001/02 to 2006/07

Output expenses decreased slightly from \$43.277 million in 2001/02 to \$43.217 million in 2002/03 owing to additional funding of \$793,000 offset by a reduction in the capital charge rate. In 2003/04 additional funding from the Crown and from other sources increased output expenses to \$44.359 million, while in 2004/05 output expenses increased to \$47.293 million owing to additional funding from the Crown. In 2005/06 output expenses increased to \$51.591 million as a result of additional funding from the Crown. Output expenses will remain almost constant at \$51.554 million in 2006/07, with a net increase in expenditure offset by a reduction in the capital charge rate.

The main underlying factors, other than changes in the capital charge rate, leading to changes in the cost of outputs are:

- Funding in 2006/07 to enable the National Library to complete detailed planning for the extension of the National Library building; increased funding for the collection, preservation and provision of access to digital material that was approved in the 2004 Budget, offset by a transfer of a portion of this funding into capital expenditure; and an increase in expenses funded by Revenue Other.
- Funding in 2005/06 to enable the National Library to meet its salary commitments, combined with increased funding for the collection, preservation and provision of access to digital material that was approved in the 2004 Budget.
- Funding in 2004/05 for costs associated with the collection, preservation and provision of access to digital material; to address recruitment and retention issues; and to fund the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003.
- Funding to assist with increased insurance costs in 2003/04.
- Funding in 2002/03 to address recruitment and retention issues in the National Library, and to partially cover increased insurance costs.

Trends in Other Appropriations 2001/02 to 2006/07

Capital expenditure

For the period 2001/02 to 2003/04 the National Library received a multi-year appropriation of \$4.638 million. The multi-year appropriation enabled the National Library to take a longer-term approach to the purchase of heritage material. This appropriation reverted to an annual appropriation of \$1.211 million in 2004/05.

A new multi-year appropriation of \$4.929 million has been established for the period from 2005/06 to 2007/08.

Comparison of 2005/06 with 2006/07

Output expenses have decreased from \$51.591 million in 2005/06 to \$51.554 million in 2006/07 owing mainly to additional funding, offset by a transfer of a portion of the funding for the collection, preservation and provision of access to digital material into capital expenditure; and an increase in expenses funded by Revenue Other.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2005/06	2006/07	2007/08	2008/09	2009/10
Capital Charge Effect of Land and Building Revaluation	Departmental Output Expense - Access to Information	148	148	148	148	148
	Departmental Output Expense - Collecting and Preserving Information	170	170	170	170	170
	Departmental Output Expense - Library and Information Services to Schools	7	7	7	7	7
	Departmental Output Expense - Policy Advice	2	2	2	2	2
National Library Building Extension	Departmental Output Expense - Access to Information	-	136	-	-	203
	Departmental Output Expense - Collecting and Preserving Information	-	155	-	-	234
	Departmental Output Expense - Library and Information Services to Schools	-	7	-	-	10
	Departmental Output Expense - Policy Advice	-	2	-	-	3
National Digital Heritage Archive Budget Realignment	Departmental Output Expense - Collecting and Preserving Information	(1,906)	(2,323)	-	-	-
	Impact on Net Asset Schedule	(3,296)	2,195	5,330	-	-
Total Initiatives		(4,875)	499	5,657	327	777

Part B - Statement of Appropriations

Summary of Financial Activity

	2001/02	2002/03	2003/04	2004/05	2005/06		2006/07 Appropriations to be Used				2007/08	2008/09	2009/10	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Appropriations														
Output Expenses	43,277	43,217	44,359	47,293	51,591	51,471	51,554	-	-	-	51,554	52,451	52,477	52,968
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	1,211	-	-	N/A	N/A	-	-	-	-	1,546	1,546
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Appropriations	43,277	43,217	44,359	48,504	51,591	51,471	51,554	-	-	-	51,554	52,451	54,023	54,514
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-

Part B1 - Details of Appropriations

Appropriations	2005/06				2006/07		Scope of 2006/07 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Access to Information (M48)	21,833	-	21,782	-	-	-	- The provision of services which assist access to library collections and other information, including cataloguing and describing, the provision of tools and finding aids, and providing access to the collections.
Collecting and Preserving Information (M48)	16,322	-	16,296	-	-	-	- Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.
Library and Information Services to Schools (M48)	12,109	-	12,070	-	-	-	- The provision of library and information services and products to schools, in support of the National Curriculum.
National Library Services MCOA							Basis: Outcome and service delivery alignment.
Access to Information	-	-	-	-	21,762	-	- The provision of services which assist access to library collections and other information, including cataloguing and describing, the provision of tools and finding aids, and providing access to the collections.
Collecting and Preserving Information	-	-	-	-	16,469	-	- Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.
Library and Information Services to Schools	-	-	-	-	12,627	-	- The provision of library and information services and products to schools, in support of the National Curriculum.
Policy Advice	-	-	-	-	696	-	- Policy advice on the role of information in New Zealand's cultural and economic life. This includes services to the Minister Responsible for the National Library, and the support of the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa Act) 2003.
National Library Services (M48)	-	-	-	-	51,554	-	
Policy Advice (M48)	1,327	-	1,323	-	-	-	- Policy advice on the role of information in New Zealand's cultural and economic life. This includes services to the Minister Responsible for the National Library, and the support of the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Reason for Change: 2005/06 included single-year funding of \$533,000 for the development of a National Digital Content Strategy.
Total Departmental Output Expenses (General)	51,591	-	51,471	-	51,554	-	
Total Appropriations	51,591	-	51,471	-	51,554	-	

Part B2 - Details of Multi-Year Appropriations

Appropriations	Current Appropriation \$000	Scope of Appropriations
Capital Expenditure		
Heritage Collections (M48)		Multi-year appropriation for the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.
Original Appropriation	4,929	
Commences	1 July 2005	
Expires	30 June 2008	
Adjustments 2005/06	-	
Appropriation	4,929	
Estimated Actual to 2005/06 Year End	1,643	
Estimated Actual to 2006/07 Year End	3,286	

Part C - Explanation of Appropriations for Output Expenses

Part C1 - Departmental Output Expenses

National Library Services - Multi-Class Output Appropriation

A multi-class output appropriation (MCOA) has been established for 2006/07 that encompasses output expenses for:

- Access to Information
- Collecting and Preserving Information
- Library and Information Service to Schools
- Policy Advice.

The reasons for including these output expense appropriations into a MCOA are:

- Outcome alignment: they all contribute to the National Library's outcome of New Zealanders connected with information important to all aspects of their lives.
- Service delivery alignment: they all relate to the collection, management and provision of access to information.

Access to Information

Under these outputs the Minister Responsible for the National Library purchases the facilitation of access to library collections and other information. These outputs involve assisting access to the National Library and Alexander Turnbull Library collections and other information. Included here is cataloguing and describing print and electronic items and the provision of tools and finding aids. Surrogate copies of published and unpublished resources are made available for on and offsite use and, where available online, research use. Selected material is arranged and exhibited, research and reference enquiries are completed, and advisory support is provided to facilitate access for libraries, information organisations and independent researchers. These outputs will include:

- The policy, management and development of databases. The addition to the databases of records provided to the National Library through cooperative arrangements with supporting libraries, and all the work of describing, cataloguing, indexing and adding records and digital objects to the databases of the National Library and Alexander Turnbull Library. This includes the electronic records retrospective work, the digital library programme and the maintenance and support of the electronic systems.
- The policy for access, the display of items, the completion of research and reference enquiries and assisting the use of the National Library and Alexander Turnbull Library collections. Where material is shelved under conditions of restricted access, it consists of the activities necessary to retrieve items for clients. It also includes completing individuals' requests for copies of items, and the location, dispatch, processing and re-shelving of items made available on loan to other libraries.
- The policy for and the provision of advice and support for the sharing of library and information resources. This includes assisting the development of libraries and management of resources. These services advise on preservation of material, and the use of national documentary information including

bibliographic information held in electronic format enabling the effective delivery of information by library-based information providers.

Collecting and Preserving Information

Under these outputs the Minister Responsible for the National Library purchases the policy for management and development of the physical collection, and the acquisition, preservation, maintenance and holding of collection items. The work includes developing and consulting nationally on policy, selecting, buying, preserving, shelving and holding of print and electronic publications, manuscripts, maps, images, oral history and electronically held information. Items for the Alexander Turnbull Library collections are treated to ensure preservation for posterity. Published works held in other National Library collections are collected and held for general reference information and to support the work of other libraries. These outputs will include:

- The policy, management, identification, acquisition and holding of both published and unpublished items for the National Library and the Alexander Turnbull Library collections. Included is the work of preventative conservation, shelving and general care of the collection items. The items include Legal Deposit material, items in electronic formats, manuscripts, maps, pictures and oral history items.
- The copying of at-risk material for archival purposes, and the preservation and restoration of items for the collections.

Library and Information Services to Schools

Under these outputs the Minister Responsible for the National Library purchases the delivery of library-based information services and products to schools. This involves the policy, management, building and holding of the Schools Collection, responding to schools' requests for items to support teaching of the National Curriculum, and services for school library development. These outputs will include:

- Developing and consulting on policy for services to schools, collecting, managing and holding the Schools Collection, responding to requests for items, and delivering online products and services to support the curriculum. This includes the advice and facilitation of strategic planning for school library development, the assisting of networks, and the work with low decile schools on strengthening their libraries for improving literacy and information skills.

Policy Advice

Under these outputs the Minister Responsible for the National Library purchases policy advice on information issues relevant to the Government's expected outcomes for the National Library and library services in New Zealand. The Minister also purchases collaboration in the development of strategy and policy regarding the capture and sharing of information in New Zealand and for New Zealanders. These outputs will include:

- Policy advice to Government - advice on the role of information in New Zealand's cultural and economic life and advice on methods of information capture, preservation and dispersal that benefit New Zealand and New Zealanders.
- Ministerial servicing - services to support the Minister including replies to correspondence, parliamentary questions, and replies to Official Information Act and Ombudsmen's requests.
- Support services to the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003.

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for National Library of New Zealand	Estimated Actual 2005/06 \$000	Projected 2006/07 \$000	Explanation of Projected Movements in 2006/07
Opening Balance	96,195	96,406	
Capital Injections	-	5,141	Establishment of the National Digital Heritage Archive for the collection, preservation and provision of access to digital material.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	211	194	Non-cash surplus arising from recognition of revenue on items received through donations and legal deposit.
Other Movements	-	-	
Closing Balance	96,406	101,741	

Part E3 - Explanation of Appropriations for Capital Expenditure

The National Library acts as curator of the Alexander Turnbull Library collections on behalf of the Crown. The additions to the collections are appropriated as capital expenditure and shown on the Crown's balance sheet.