

# *Performance Information for Appropriations*

## *Vote National Library*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for the National Library (M48)

ADMINISTERING DEPARTMENT: National Library of New Zealand

MINISTER RESPONSIBLE FOR NATIONAL LIBRARY OF NEW ZEALAND: Minister Responsible for the National Library

## Part 1 - Summary of the Vote

### Part 1.1 - Overview of the Vote

The Minister Responsible for the National Library is responsible for Appropriations in Vote National Library for the 2009/10 financial year covering the following:

A total of just over \$70 million on services offered to New Zealanders by the National Library including:

- access to information
- collecting and preserving information
- library and information services to schools, and
- policy advice and statutory servicing with regard to library and information issues.

A total of \$2 million on Public Lending Right for New Zealand Authors.

A total of \$16.465 million for the purchase of capital assets in the provision of National Library services, including:

- a total of just over \$6 million on building a National Library building for the 21st Century
- a total of nearly \$2 million on the purchase of books for the Library's General and Schools Collection
- a total of just over \$6 million on New Generation Implementation Programme
- a total of nearly \$2 million on other asset purchases.

Details of these appropriations are set out in Parts 2-6 below.

## Part 1.2 - High-Level Objectives of the Vote

### Objectives of the Vote

The National Library's activities are aligned with Government's focus on:

- *Responsive, cost-effective government services.*
- *Educational achievement.*
- *Economic opportunities of high-speed broadband.*

Vote National Library appropriations fund activities that support this outcome statement:

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

The National Library contributes to the following secondary outcomes:

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

To achieve Government priorities and Library outcomes the following interventions have been designed:

- *Expand access to a range of information to meet the changing needs of New Zealanders.*
- *Collect, preserve and make accessible digital objects for and about New Zealand and New Zealanders.*
- *Build and preserve heritage collections/taonga and enhance research services within the Alexander Turnbull Library.*
- *Develop enhanced services for schools to support teaching and learning.*

During 2009/10 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, creative and economic life, and the servicing of Statutory Advisory bodies.*

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	47,293	50,941	52,235	55,556	67,701	65,781	70,400	2,000	72,400	68,896	72,569	73,524
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	3,279	3,279	-	-	-	-	-	-
Capital Expenditure	8,427	5,894	9,672	9,009	12,665	10,815	16,465	1,546	18,011	20,319	22,134	15,067
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>55,720</b>	<b>56,835</b>	<b>61,907</b>	<b>64,565</b>	<b>83,645</b>	<b>79,875</b>	<b>86,865</b>	<b>3,546</b>	<b>90,411</b>	<b>89,215</b>	<b>94,703</b>	<b>88,591</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Redevelopment of National Library Building.	Collecting and Preserving Information.	(514)	2,159	(1,816)	173	766
	Access to Information.	(2,135)	1,252	(1,049)	102	444
	Library and Information Services to Schools.	(184)	60	(48)	6	21
	Policy Advice and Statutory Servicing.	(19)	25	(18)	3	8
	Departmental Other Expense: Write-off of capital expenditure incurred.	3,279	-	-	-	-
	Departmental Capital Injection.	(15,678)	(28,281)	(9,463)	7,170	5,833
	Departmental Capital Withdrawal.	3,100	-	-	-	-
Vote National Library Savings.	Collecting and Preserving Information.	-	(15)	(45)	(45)	(45)
	Access to Information.	(800)	(52)	(158)	(158)	(158)
	Library and Information Services to Schools.	-	(30)	(190)	(390)	(390)
	Policy Advice and Statutory Servicing.	-	(2)	(7)	(7)	(7)
Public Lending Right for New Zealand Authors Act 2008.	Access to Information (Provided by Revenue Crown).	15	43	43	43	43
	Public Lending Right for New Zealand Authors.	-	2,000	2,000	2,000	2,000
Total Initiatives		(19,136)	(22,842)	(10,751)	8,897	8,515

## Analysis of Significant Trends

### Departmental output classes

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

- Funding in 2004/05 (increasing in subsequent years) for a Trusted Digital Repository, associated with the collection, preservation and provision of access to digital material. Funding received was \$1.788 million, \$3.512 million, \$5.074 million and \$5.376 million in 2004/05, 2005/06, 2006/07 and 2007/08 and outyears respectively.
- Funding received in a number of Budget rounds to invest in people capability and property management and maintenance.
- An increase in appropriation in 2006/07 and an equivalent return of capital for a single year accounting adjustment to recognise the provision for the cost of exiting two property leases in 2010.
- Funding in 2007/08 and outyears for the Digital New Zealand programme and every second year the Digital Scorecard and for costs associated with the Aotearoa Peoples Network to fund the rollout of free broadband internet access in public libraries.

- Funding in 2007/08 and outyears associated with building a National Library for the 21st century totalling \$10 million, \$6.683 million, \$8.590 million, \$7.090 million, \$11.614 million and \$1.239 million in 2007/08, 2008/09, 2009/10, 2010/11, 2011/12 and 2012/13 respectively.
- Line-by-Line review savings in 2008/09 and outyears totalling \$800,000, \$100,000, \$400,000, \$600,000 and \$600,000 in 2008/09, 2009/10, 2010/11, 2011/12 and 2012/13 respectively.

**Capital expenditure**

Two significant programmes of work have affected capital expenditure since 2006/07. The Trusted Digital Repository work programme increased capital expenditure by \$3.300 million and \$5.400 million in 2006/07 and 2007/08 respectively, and building a National Library for the 21st century affects 2007/08 and outyears by a total of \$35 million.

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p><b>Outcome:</b> New Zealanders' access to information is facilitated.</p> <p><b>Description:</b> Assisting access to the National Library and Alexander Turnbull Library Collections and other information.</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>• Maintain and build databases and access tools.</li> <li>• Provide access to the collections.</li> <li>• Provide advice and support for New Zealand libraries and information organisations.</li> <li>• Administer the Public Lending Right for New Zealand Authors Scheme.</li> </ul> <p><b>Impacts and Outcomes sought:</b></p> <ul style="list-style-type: none"> <li>• Comprehensive and timeliness of cataloguing of collections.</li> <li>• Work of researchers is supported by the material available and results in citations.</li> <li>• Use of the collection grows using the various products and services available for access.</li> <li>• Access and explore New Zealand's heritage and stories through the National Library Collections regardless of time, place or demographics.</li> <li>• Wellington and Auckland buildings provide distinctive, innovative and important cultural heritage space.</li> <li>• New Zealand Authors receive payment for the use of their books in libraries.</li> </ul>	<p>Access to Information.</p>
<p><b>Outcome:</b> New Zealand's documentary heritage is nurtured.</p> <p><b>Description:</b> The physical collection, preservation, maintenance, and holding of collection items.</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>• Collect and preserve information.</li> <li>• Provide preservation and conservation services.</li> </ul> <p><b>Impacts and Outcomes sought:</b></p> <ul style="list-style-type: none"> <li>• Collections are a good representation of New Zealand material published during the collecting period and meets user demands.</li> <li>• Preservation treatment of Alexander Turnbull Library Collections meets priorities set to ensure the longevity of the collection.</li> <li>• New Zealand's heritage is preserved for future generations.</li> <li>• More items of national significance made accessible online.</li> <li>• The National Digital Heritage Archive is operational.</li> </ul>	<p>Collecting and Preserving Information.</p>

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p><b>Outcome:</b> New Zealanders are skilful and confident in using information.</p> <p><b>Description:</b> Delivery of library-based information services and products to schools.</p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>• Provision of curriculum and library information support to schools.</li> </ul> <p><b>Impacts and Outcomes sought:</b></p> <ul style="list-style-type: none"> <li>• School libraries develop with the assistance of the National Library.</li> <li>• Materials available for access via the National Library meet the current curriculum needs and teachers have a high-level of awareness of available National Library products and services.</li> <li>• School Services works collaboratively with schools, the Ministry of Education, and other agencies to develop library and information access, management and use as well as literacy and information literacy, amongst students, particularly those in low decile schools.</li> </ul>	Library and Information Services to Schools.
<p><b>Description:</b> The provision of policy advice on information issues relevant to the Government's expected outcomes for the National Library and library services in New Zealand, and statutory servicing.</p> <p><b>Objective:</b> Provision of policy advice to Government and support of advisory bodies.</p> <p><b>Outcome sought:</b> Government decisions relating to the Library and Information sector reflect the advice given by the National Library. Advisory bodies are supported.</p>	Policy Advice and Statutory Servicing.

## National Library Services MCOA (M48)

### *Scope of Appropriation*

#### **Access to Information**

The provision of services which assist access to library collections and other information, including cataloguing and describing, the provision of tools and finding aids, providing access to the collections, and the purchase of information; and administration of the Public Lending Right for New Zealand Authors Scheme.

#### **Collecting and Preserving Information**

Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.

#### **Library and Information Services to Schools**

The provision of library and information services and products to schools, in support of the National Curriculum.

#### **Policy Advice and Statutory Servicing**

Policy advice on the role of information in New Zealand's cultural and economic life, including services to the Minister Responsible for the National Library, the support of the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa Act) 2003 and the Public Lending Right for New Zealand Authors Act 2008.



### *Explanation for Use of Multi-Class Output Expense Appropriation*

The National Library multi-class output appropriation (MCOA) aligns the outcome and service delivery of multiple output classes under a single appropriation.

### *Expenses and Revenue*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	67,701	65,781	70,400
Access to Information	31,784	30,563	31,727
Collecting and Preserving Information	20,524	19,844	24,956
Library and Information Services to Schools	14,459	14,445	12,886
Policy Advice and Statutory Servicing	934	929	831
<b>Revenue from Crown</b>	61,768	61,768	64,854
Access to Information	26,994	26,994	26,833
Collecting and Preserving Information	19,946	19,946	24,615
Library and Information Services to Schools	13,939	13,939	12,600
Policy Advice and Statutory Servicing	889	889	806
<b>Revenue from Other</b>	6,094	6,094	5,690
Access to Information	4,790	4,790	4,894
Collecting and Preserving Information	739	739	485
Library and Information Services to Schools	520	520	286
Policy Advice and Statutory Servicing	45	45	25

### *Reasons for Change in Appropriation*

There is no significant change in appropriation in 2009/10.

### *Output Performance Measures and Standards*

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>1. Access to Information</b>			
<b>1.1 Maintaining and building databases and access tools</b>			
Number of catalogue records created for published titles newly acquired for the collections.	15,000-18,000	15,000-18,000	17,000-20,000
Number of catalogue records created for existing published titles in the collections.	18,000-20,000	18,000-20,000	21,000-23,000
Number of Index New Zealand Citations added.	28,000-30,000	28,000-30,000	31,000-33,000
Number of digital objects created in a number of formats.	350,000-355,000	350,000-355,000	500,000-550,000
Number of new and retrospective records added to TAPUHI.	20,000-24,000	20,000-24,000	24,000-29,000

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>1.1 Maintaining and building databases and access tools - cont'd</b>			
Number of items copied through access copying programmes for addition to reference collections and databases.	559,000-674,000	559,000-674,000	150,500-251,000
Percentage of catalogue records for newly published material created to international standards.	95%	95%	95%
Percentage of Index New Zealand titles completed to Indexing standards.	90%	90%	95%
Percentage of catalogue records created for newly published material added to the heritage and general collections and items accessible within 15 working days.	90%	90%	90%
Percentage of Index New Zealand citations created within 15 working days.	New measure	New measure	90%
Percentage of new records added to TAPUHI within 20 working days.	95%	95%	95%
<b>1.2 Providing access to the collections</b>			
Number of Alexander Turnbull Library citations in all published formats from books to born-digital.	330-360	330-360	330-360
Number of unique visitors to the National Library website (www.natlib.govt.nz).	450,000-550,000	450,000-550,000	500,000-600,000
Number of researchers assisted.	New Measure	New measure	80,000-100,000
Number of copies produced for external requests.	110,000-210,000	110,00-210,000	2,500-3,500
Percentage increase of unique visitors to all national library websites.	25%	25%	25%
Percentage of remote users indicating their expectations were met or exceeded.	90%	90%	90%
Users can access online collections 23/7.	95%	95%	95%
Successful completion of the National Digital Heritage Archive programme.	New measure	New measure	Achieved/Not achieved
Implementation of agreed reporting and performance measure for the National Digital Heritage Archive.	New measure	New measure	Achieved/Not achieved
Percentage of requests for Print Disabilities items completed within 5 working days.	90%	90%	95%
Public Lending Right Author payments are completed in a timely manner.	New measure	New measure	Achieved/Not achieved
Progress the building redevelopment to the highest standards of professionalism, on time and within budget.	New measure	New measure	Achieved/Not achieved
Staff, collections and equipment will be moved safely to their temporary locations.	New measure	New measure	Achieved/Not achieved
Relocation of all collection items are tracked in a database.	New measure	New measure	Achieved/Not achieved
Progress the new service development as per the programme.	New measure	New measure	Achieved/Not achieved
Develop and initiate a comprehensive programme of market research by 30 September 2009.	New measure	New measure	Achieved/Not achieved

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>1.3 Advice and support for New Zealand libraries and information organisations.</b>			
Access to Te Puna database available for subscribers 23/7.	95%	95%	95%
<b>1.4 User satisfaction and access</b>			
User satisfaction with access to services for young New Zealanders in schools.	95%	95%	95%
<b>2. Collecting and Preserving Information</b>			
<b>2.1 Collecting and preserving information</b>			
Collecting acquisitions are made in accordance with the National Library Collection Policy.	New measure	New measure	Achieved/Not achieved
Number of items that will be acquired for the Alexander Turnbull Library.	69,000-72,000	69,000-72,000	69,000-70,000
Number of digital items acquired through Legal Deposit.	5,000-6,000	5,000-6,000	6,500-7,500
<b>2.2 Preservation and Conservation activities</b>			
Number of collection items included in preservation treatment, copying and archival storage programmes meeting Conservation and Copying Guidelines.	270,000-290,000	270,000-290,000	309,000-592,000
Percentage of backlog preservation copying and conservation treatments planned to achieve Conservation Guidelines completed.	60%	60%	70%
No loss or damage to collections during the relocation period as per the Collections Protection Plan - Relocation.	New measure	New measure	No major incidents recorded
Average cost per ATL collection item maintained.	New measure	New measure	\$100 per item
<b>3. Library and Information Services to Schools</b>			
<b>3.1 Curriculum and library information support to schools</b>			
Number of items that will be acquired for the Schools Collections.	46,000-49,000	46,000-49,000	43,000-46,000
Number of curriculum support items that will be issued from the collections.	1.0m-1.5m	1.0m-1.5m	1.0m-1.2m
Number of online resources/links supplied.	New measure	New measure	10,000-15,000
Number of document supply service requests items supplied to schools.	18,000-21,000	18,000-21,000	18,000-21,000
Number of requests to Curriculum Information Service.	52,000-58,000	52,000-58,000	45,000-55,000
Number of advisory contacts and engagements with schools.	New measure	New measure	1,800-2,000 Schools
Percentage of surveyed respondents indicating satisfaction with items received.	95%	95%	95%
Percentage of schools of decile rating 4 and below that receive School Services support.	70-80%	70-80%	70-80%
Number of requests to Curriculum Information Service completed within 5 working days.	85%	85%	85%
Annual programme of formal collaborations and targeted services is delivered.	New measure	New measure	Achieved/Not achieved
Evaluation programme for school services is completed.	New measure	New measure	Achieved/Not achieved

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>4. Policy Advice</b>			
<b>4.1 Policy Advice to Government</b>			
Percentage of Policy papers that the Minister is satisfied with in regard to the following characteristics: Purpose, Logic, Accuracy, Options, Consultation, Practicality, Timeliness, Presentation.	95%	95%	95%
Percentage of questions and other request completed within statutory and other agreed timeframes.	100%	100%	95%
Satisfaction of the Chair of the Library and Information Advisory Committee with the quality of support.	Satisfactory or above	Satisfactory or above	Satisfactory or above
Satisfaction of the Chair of the Guardians/Kaitiaki of the Alexander Turnbull Library with the quality of support.	Satisfactory or above	Satisfactory or above	Satisfactory or above

### *Conditions on Use of Appropriation*

Reference	Conditions
Output 1. Access to Information	National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Part 2, Section 7 (a). This notes the purpose of the National Library is to "enrich the cultural and economic life of New Zealand" by "collecting, preserving, and protecting documents, particularly those relating to New Zealand; and making them accessible for all the people of New Zealand in a manner consistent with their status as documentary heritage and taonga".  The Public Lending Right for New Zealand Authors Act 2008. Part 2, Section 11. Notes "the purpose of the scheme is to provide for the New Zealand authors to receive payments in recognition of the fact that their books are available for use in New Zealand Libraries."
Output 2. Collecting and Preserving Information	As above. The National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Part 2, Section 7 (a). The purpose of the National Library is to "enrich the cultural and economic life of New Zealand" by "collecting, preserving, and protecting documents, particularly those relating to New Zealand".
Output 3. Library and Information Services to Schools	National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Part 2, Section 9 (1)(c). One of the functions of the National Library is to "provide other services, including access to information resources, and bibliographical and school services, as the Minister thinks fit".
Output 4. Policy Advice and Statutory Servicing	National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Section 9 (1)(e). One of the functions of the National Library is to "advise and assist the Minister in matters relating to library and information issues" and statutory servicing of advisory bodies.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Staff Salaries.	2002	2,543	2,543	2,543	2,543	2,543
Insurance Premium Increase.	2003	640	640	640	640	640
Trusted Digital Repository.	2004	5,376	5,376	5,376	5,376	5,376
Library and Information Advisory Commission.	2004	35	35	35	35	35
Improving Access to National Library's Electronic Services.	2005	1,145	1,145	1,145	1,145	1,145
Capital Charge Effect of Land and Building Revaluation.	2006	327	327	327	327	327
Property and Services	2007	130	130	130	130	130
People Capability Salaries	2007	859	859	859	859	859
Poet Laureate	2007	25	50	50	50	50
People's Network	2007	1,100	1,100	1,100	1,100	1,100
Digital Scorecard	2007	-	150	-	150	-
Digital New Zealand	2007	900	750	900	750	900
Building a National Library for the 21st Century	2008	6,256	5,094	10,021	11,330	11,330
Redevelopment of the National Library building	2009	427	3,496	-2,931	284	1,239
Vote National Library Savings	2009	-800	-100	-400	-600	-600
Public Lending Right for New Zealand Authors	2009	15	43	43	43	43

## Part 2.2 - Non-Departmental Output Expenses

### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p><b>Outcome:</b> New Zealanders' access to information is facilitated.</p> <p><b>Description:</b> Assisting access to the National Library and Alexander Turnbull Library Collections and other information.</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>Administer the Public Lending Right for New Zealand Authors' Scheme.</li> </ul> <p><b>Impacts and Outcomes sought:</b></p> <ul style="list-style-type: none"> <li>New Zealand Authors receive payment for the use of their books in libraries.</li> </ul>	Public Lending Right for New Zealand Authors

### Public Lending Right for New Zealand Authors (M48)

#### *Scope of Appropriation*

This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.

#### *Expenses*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,000

#### *Reasons for Change in Appropriation*

This has been transferred to the National Library from Creative New Zealand.

#### *Output Performance Measures and Standards*

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Public Lending Right Author payments are completed in a timely manner.	New measure	New measure	Achieved/Not achieved

#### *Conditions on Use of Appropriation*

Reference	Conditions
Public Lending Right for New Zealand Authors Act 2008.	The Public Lending Right for New Zealand Authors Act 2008. Part 2, Section 11. Notes "the purpose of the scheme is to provide for the New Zealand authors to receive payments in recognition of the fact that their books are available for use in New Zealand Libraries."

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p><b>National Digital Heritage Archive</b></p> <p><b>Description:</b> continued development of the National Digital Heritage Archive, a digital archive and preservation management system which will contain material obtained through legal deposit, web-harvesting, donations, and digitisation programmes. The NDHA is a digital repository, which will collect, preserve, and provide access to New Zealand's digital material. This is a 4 to 5-year project and the Library is entering the final phases of the NDHA project (phase 1 completed 2009, expected to be fully functional by 2010).</p> <p><b>Outcome:</b> the National Library will have the infrastructure and technology it needs to provide ongoing access to and preservation of digital heritage collections for the benefit of all New Zealanders.</p>	National Library of New Zealand - Capital Expenditure PLA
<p><b>National Library Wellington Building Redevelopment</b></p> <p><b>Description:</b> redeveloping the Wellington National Library building in order to preserve, protect and make accessible the National Library collections for current and future generations of New Zealanders and users worldwide.</p> <p><b>Outcomes:</b> a transformed 21st century National Library accessible to all through a comprehensive digital presence; improved protection for heritage collections; increased collection storage space; updated library services; an environmentally sustainable building.</p>	National Library of New Zealand - Capital Expenditure PLA
<p><b>Aotearoa People's Network</b></p> <p><b>Description:</b> continued rollout of the Aotearoa People's Network which involves the provision of free hardware/software/training to participating libraries. Results in the provision of free internet access; onsite support and skill building for library staff; tools to encourage users to create, access, share and preserve content; provision of ICT (computer devices with networked printers, webcams and associated software); community repositories for citizen created content; training for library staff.</p> <p><b>Outcome:</b> a standard level of ICT facilities for participating public libraries:</p> <ul style="list-style-type: none"> <li>• ICT skill development for individuals and communities</li> <li>• access to new technologies for all (especially those who currently do not have access for financial or other reasons)</li> <li>• content creation and management - creating a shared digital heritage, and</li> <li>• a free flow of information for all New Zealanders with access to a public library.</li> </ul>	National Library of New Zealand - Capital Expenditure PLA

## National Library of New Zealand - Capital Expenditure PLA (M48)

### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the National Library of New Zealand, as authorised by section 24(1) of the Public Finance Act 1989.

### *Capital Expenditure*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	904	904	13,395
Intangibles	3,788	3,288	541
Other	5,927	4,927	2,529
<b>Total Appropriation</b>	<b>10,619</b>	<b>9,119</b>	<b>16,465</b>

### *Reasons for Change in Appropriation*

The 2009/10 Capital Expenditure budget includes funding for the redevelopment of the National Library Wellington Building for the 21st Century.

### *Expected Results*

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
National Digital Heritage Archive completed to specifications.	90%	90%	93%
Wellington Building redevelopment detailed design specification completed.	-	-	95%
Aotearoa Peoples Network - number of participating libraries initial phases completed.	34	34	36

## Part 6.2 - Non-Departmental Capital Expenditure

### **Intended Impacts, Outcomes and Objectives**

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p><b>Heritage Collections:</b> This involves the physical collection, preservation, maintenance and holding of Heritage Collection (Alexander Turnbull Library) items.</p> <p><b>Intermediate Outcome:</b> New Zealand's Documentary Heritage is nurtured.</p> <p><b>Intervention:</b> Build and preserve heritage collections/taonga and enhance research services within the Alexander Turnbull Library.</p>	Heritage Collection (Alexander Turnbull Library).



## Heritage Collections - Annual (M48)

### *Scope of Appropriation*

Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

### *Capital Expenditure*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,046	1,696	1,546

### *Reasons for Change in Appropriation*

The Library multi-year appropriation (MYA) to fund the purchase of material for the Alexander Turnbull Library ceased on 30 June 2008. In 2008/09 the Library MYA was replaced by an annual appropriation.

### *Expected Results*

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Heritage Collection (Alexander Turnbull Library) items acquired	68,000	68,000	69,000-70,000

### *Conditions on Use of Appropriation*

Reference	Conditions
Heritage Collection (Alexander Turnbull Library)	National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Part 2, Section 7 (a). This section and clause notes the purpose of the National Library is to "enrich the cultural and economic life of New Zealand" by "collecting, preserving, and protecting documents, particularly those relating to New Zealand".

## Reporting Mechanisms

Appropriation	Reporting Mechanism
Heritage Collections (Alexander Turnbull Library)	Not required.

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.