

Vote National Library

Baseline Alignment Proposal

Version 1

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Submitted by:

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Section 1: Alignment to Government Priorities

My top three priorities for the National Library (NLNZ) are:

1. Implementation of the New Generation Strategy to modernise services
2. Heritage collections – increase digital access and preservation
3. Collaboration and partnering to achieve greater efficiency.

[Information deleted in order to maintain the effective conduct of public affairs through the free and frank expressions of opinions].

1. Implementation of the New Generation Strategy to modernise services

Progress to date

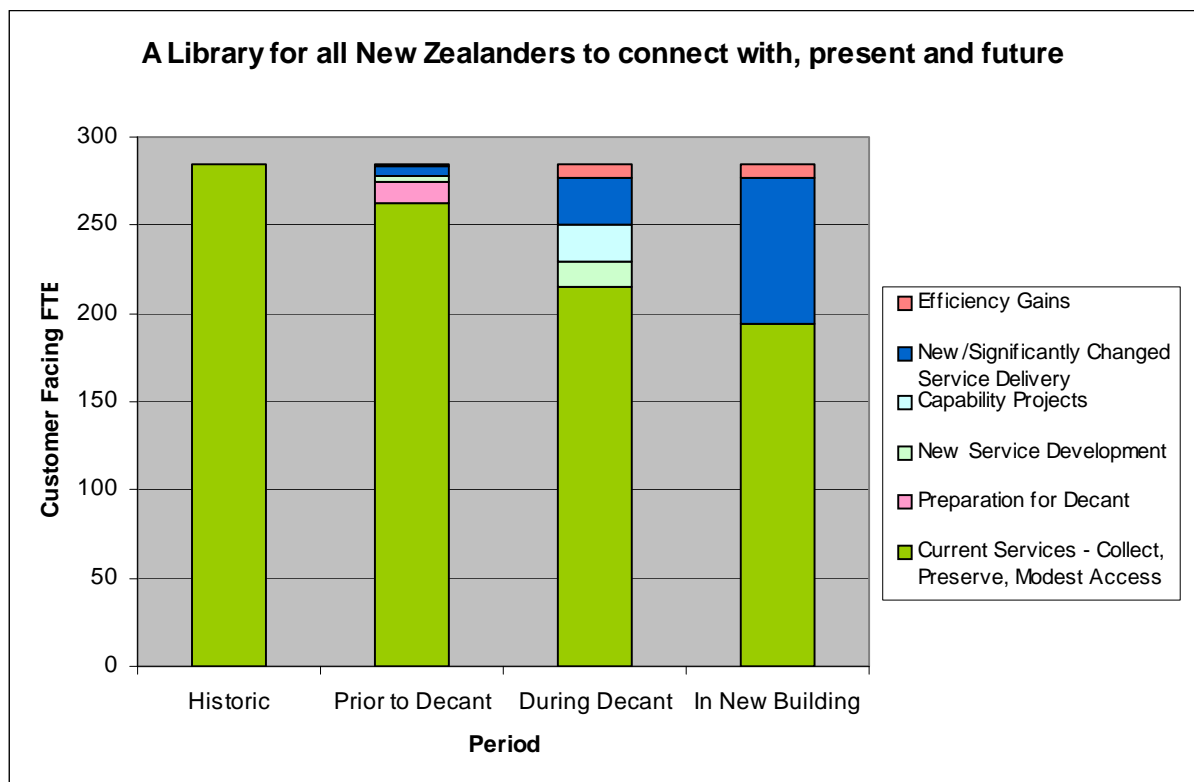
The implementation of the New Generation Strategy began in 2007 with a funding review of the Library's baseline. A number of initiatives have been completed since that time, with demonstrated benefits for the Library and its customers. These initiatives include:

- Almost all areas of the business have been restructured to align practices to the new generation workplace. 88 positions have been disestablished resulting in 30 redundancies and 54.5 new generation jobs being created.
- New three-year Collective Employment Agreement negotiated, resulting in more flexible hours of work once the Wellington building is reopened (avoiding additional costs estimated at \$1 million); the removal of penal rates; an agreement to altered change provisions during the relocation, mitigating the risk of redundancy payments of up to \$1 million.
- Investment Logic Mapping, Quantitative Risk Analysis undertaken on Wellington building programme, programme approved by Cabinet.
- Closure of general reference services, releasing 15 staff for capability projects and delivery of new services once relocated into Wellington building in 2012.
- Transferring resource from physical book purchases to online resources – savings of \$0.750 million achieved
- Introduction of 0800LIBLine service for schools, closure of four regional offices – providing greater reach of services for lower cost, including shift to national service delivery to strengthen capacity.
- Learning Futures and Development team to deliver services to schools established, with responsibility for service developments to achieve high quality service delivery, systemic improvement and strategic impact.

What the National Library is seeking to achieve

This programme aims to modernise all aspects of the NLNZ operations, its buildings, ICT infrastructure and services. The digital revolution has transformed the role of libraries and the National Library is leveraging from this to transform itself, it is an unprecedented level of change. This will all be achieved within the existing baseline and be delivered in time for the reopening of the NLNZ Wellington building in 2012.

The figure below gives an estimate of the shift in customer facing resource towards new generation services during the period of the implementation of the New Generation Strategy.



The New Generation Strategy includes:

- i. Redevelopment of the Wellington building, relocating collections and staff, maintaining service delivery while decanted, a managed return to the redeveloped building, and alignment with the Capital City Initiative.
- ii. Other property initiatives such as a new centre in Auckland opening June 2010 and a review and rationalisation of regional property.
- iii. Redesign and development of frontline services over a two-year period to coincide with a return to the Wellington building, as well as designing and implementing new services to support literacy and curriculum development.

- iv. An internal review against the State Services Commission's Performance Improvement Framework

2. Heritage collections – access and preservation

Progress to date

Implementation of the first phase of the National Digital Heritage Archive (NDHA) programme occurred on time and within budget in October 2008. Phase 2 go-live is on track for March 2010.

What the National Library is seeking to achieve

There are three key areas of focus:

- Digitisation – increasing value of the National Library's own collections through increased access online, through digitisation of heritage collections
- Collection development – New Zealand's physical documentary heritage will be increased.
- Digital Preservation – New Zealand's digital content is preserved for access and re-use for future generations, and creation of new knowledge, principally through the implementation of phase 2 of the National Digital Heritage Archive (NDHA).

3. Collaboration and partnering for effectiveness

Progress to date

The National Library is leveraging off our Australian counterparts through National and State Libraries of Australasia (NSLA) projects. An example is our participation in the NSLA project on cataloguing and description that has allowed us to compare systems and procedures with colleague libraries and discuss improvements in practice. Particular approaches for indexing maps, gathering descriptive data from external experts, applying recently developed software tools and streamlining the acquisition of large manuscript collections will all assist in increasing quality and accessibility of our descriptive records while maximising the effect of our effort in these areas.

The implementation of the National Digital Heritage Archive provides an opportunity across Government, enabling re-use of data it contains. The National Library is working with Archives New Zealand to leverage off the Government's investment in the NDHA to ensure the digital public record can be kept in perpetuity.

What the National Library is seeking to achieve

The National Library has a wide range of collaborative and partnering arrangements across government, library and information research, education and local government. The National Library leverages from these arrangements to get better value for public expenditure. Some examples of the focus for 2010 include:

- i. Digital NZ* www.digitalnz.org.nz will get a further 1 million digital assets (including government data and information) on line.
- ii. Digital Continuity – Stage 2* of the \$24 million National Digital Heritage Archive will be delivered on time and on budget protecting and preserving New Zealand's digital assets in perpetuity, and collaboration will occur with Archives NZ regarding preservation of the Government record.
- iii. Data and Information access and re-use* – collaboration with MoRST to provide a digital repository for CRIs and like organisations; shared strategic direction with Archives NZ and Te Papa; work with the State Services Commission, Statistics New Zealand, Land Information New Zealand, Department of Internal Affairs and Archives New Zealand to improve access to government data.

These three priorities contribute to Government direction as follows:

- i Investment in Infrastructure* – through its investment in the Library's Wellington building, the heritage of New Zealand will be kept safe. Storage capacity will be increased to allow for predicted growth until 2030, and aging plant and infrastructure will be replaced.
- ii Better Public Services* – the Library's New Generation Implementation Programme will see the redesign and development, within current baselines, of all services it delivers as well as designing and implementing new services to support literacy and curriculum development. The aim is to deliver services that provide value for money through greater reach into the community, with mediated services on site being provided only to those customers that require it. Unmediated services, either onsite or online, will be used to provide this greater reach. Data and information reuse will also extract better value for money and open access to publicly funded data and information.
- iii Education and Skills* – the Library will work with the Ministry of Education in designing and implementing new services to support literacy and curriculum development. The National Education Network delivered by the Ministry of Education, based on curriculum resources provided by the National Library, will deliver digital resources to support curriculum direct to classrooms and improved broadband to public libraries leveraged from rollout to schools.

The impact of these activities will mean New Zealand digital content, including government data and information, is more accessible and joined up, easy to find, share and use. New Zealand's digital assets will be protected and preserved. Collaboration with other libraries will result in improved services, reliable future proofed systems and economies of scale.

Level of ambition of intentions

The key area of risk is the redevelopment of the Wellington building, which carries the risks of cost overruns and delay to be expected with any large construction project. These risks have been minimised by the development of a comprehensive business case (considered by Cabinet in October 2009) and the engagement of expert advisors for ongoing project management. I will be watching this project closely.

Linked with this is the redesign of frontline services delivered by the Library, and the development of capability within the Library to support the delivery of these services. This is a challenging piece of work that on one hand will enable greater access to the Library's collections, facilitating the knowledge economy and stimulating economic growth, and on the other hand will provide greater support to literacy and curriculum development. Managing change of this magnitude will provide a significant leadership challenge for the National Library.

What will not be done

Reduced service delivery while decanted

While decanted from the Wellington building, the Library is unable to provide access to its collections at the same levels as in previous years. This brings with it a number of risks around reputation and stakeholder concerns.

To mitigate this risk, the Library has undertaken a comprehensive communications programme, including seeking from researchers their topics of interest during the period we are decanted. Where possible, these collections have been held aside in a 'client-held' collection to ensure access is possible.

Access to the building

In April 2009, Cabinet agreed to reduce the budget for the redevelopment of the National Library's Molesworth Street building. The reduction means that physical access to the collections will not be improved through the redevelopment project. Management of stakeholder expectations will need to be strong as service delivery is affected during the redevelopment, and there maybe a perception that little public benefit is evident.

Access to data from the Whole of domain web harvest data

Due to prioritisation of resources to focus on the New Generation Programme, the Library has deferred the work required to make accessible the material gathered through the harvest of the '.nz' domain in 2008 and 2010.

Other digital projects

From 2009/10, the Library has reduced spend on digitisation by \$0.1 million and moved towards collaborating on digitisation projects to spread the load of costs of digitisation (e.g. Appendices to the Journals of the House of Representatives project).

Section 2: Reprioritisation

What would be new or different?

Through 2008 and 2009 the Library has reallocated significant resource from within its baselines to the implementation of the New Generation Strategy. In October 2009, Cabinet approved the Library's business case for the redevelopment of its Wellington building. This included the reallocation of \$9m of capital costs and \$5m of operating costs from within the Library's baselines.

The Library's New Generation programme is now fully scoped and funded, and no additional reprioritisation is required to achieve the Library's strategic directions as agreed to by Government.

As a result of the reprioritisation that has already occurred, a number of noticeable changes will be made to the Library's services.

Increased digital access to collections

The Library's current levels of digitisation will not deliver a step change in access to its collections. During the period that the Library is decanted from its Wellington building, resource will need to be diverted to gain greater intellectual control of its collections. Approximately 20 FTE will digitise an additional 0.5 to 1 million records over the next two years.

This activity contributes to priority 2 – access and preservation of heritage collections, as well as being enablers of the redesign of frontline services in priority 1 – implementation of the New Generation Strategy.

Digital access is part of the transformation of the National Library for the digital age, moving from card catalogues to digital records.

Redesign of Frontline Services

Resource will also be diverted to the development and implementation of new services. The Library has recently engaged Colmar Brunton to undertake comprehensive customer research that has given a number of insights into customer behaviour and needs. All aspects of the Library's services will be reviewed over the next two years to ensure alignment with Government's priorities and the Library's New Generation Strategy.

A full business case detailing the proposed changes was developed as part of the Cabinet's decision to redevelop the Library's Wellington building (Cab (09) 37/4 refers).

Increased number of items digitised from our collections

Reduced services while we are out of the building are allowing us to redeploy staff to undertake a production line digitisation project – Pictures On line. This will allow greater access to pictorial material while there is reduced access to parts of the collection. It also goes some way to mitigating the reduced funding available for digitisation by external agents.

What would stop or decrease?

Programmes and activities that will stop or decrease have been discussed in section 1 above.

Section 3: Summary of Financial Movements

All financial movements required to facilitate the implementation of these initiatives were approved as part of the decision to redevelop its Wellington building [CAB Min (09) 37/4 refers].