

Information Supporting the Supplementary Estimates

Vote National Library

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Internal Affairs (M41)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	73,474	3,363	10	3,373	76,847
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,546	-	-	-	1,546
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	75,020	3,363	10	3,373	78,393
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

National Library Services MCOA (M41)

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Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.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 Matauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008.

Explanation for Use of Multi-Class Output Expense Appropriation

All four output classes directly contribute to maintaining and enhancing the delivery of National Library services to preserve, protect, develop and make accessible national collections of documents relating to New Zealand and its people, to supplement the work of other libraries and to work collaboratively with other similar institutions.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	71,474	3,363	74,837
Access to Information	32,787	1,939	34,726
Collecting and Preserving Information	23,070	(129)	22,941
Library and Information Services to Schools	14,577	1,697	16,274
Policy Advice and Statutory Servicing	1,040	(144)	896

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Crown	64,883	3,203	68,086
Access to Information	27,037	1,820	28,857
Collecting and Preserving Information	22,685	(358)	22,327
Library and Information Services to Schools	14,142	1,890	16,032
Policy Advice and Statutory Servicing	1,019	(149)	870
Revenue from Other	6,718	160	6,878
Access to Information	5,877	119	5,996
Collecting and Preserving Information	385	229	614
Library and Information Services to Schools	435	(193)	242
Policy Advice and Statutory Servicing	21	5	26

Reasons for Change in Appropriation

This appropriation increased by \$3.363 million to \$74.837 million for 2011/12.

The increase in the Access to Information output expense relates to:

- an expense transfer from 2010/11 to 2011/12 due to a change in timing for Building a National Library for the 21st Century (increase of \$2.629 million), development of the Aotearoa People's Network Kaharoa (increase of \$697,000) and Digitisation of the Appendices to the Journals of the House of Representatives (increase of \$73,000)
- an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (\$99,000)
- an increase in demand for interloans (\$160,000).

The increases are partially offset by the following decreases:

- a realignment of third party revenue and expenditure (decrease of \$41,000)
- expense transfers from 2011/12 to 2012/13 due to a change in timing for the Kotui implementation (decrease of \$100,000), development of the Aotearoa People's Network Kaharoa (decrease of \$429,000) and due to delays in the New Generation Implementation Programme (decrease of \$290,000)
- a reallocation of shared services costs (decrease of \$849,000)
- a transfer of funding to Public Lending Right for New Zealand Authors (decrease of \$10,000).

The decrease in the Collecting and Preserving Information output expense relates to:

- a reallocation of shared services costs (decrease of \$978,000)
- an expense transfer from 2011/12 to 2012/13 due to delays in the New Generation Implementation Programme (decrease of \$191,000).

The decreases are largely offset by the following increases:

- an expense transfer from 2010/11 to 2011/12 for Building a National Library for the 21st Century (increase of \$733,000)
- a realignment of third party revenue and expenditure (increase of \$229,000)
- an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (\$78,000).

The increase in the Library and Information Services to Schools output expense relates to:

- a reallocation of shared services costs (increase of \$1.879 million)
- an expense transfer from 2010/11 to 2011/12 for Building a National Library for the 21st Century (increase of \$151,000) and Public Programme World Cup (increase of \$50,000)
- an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (increase of \$45,000).

The increases are partially offset by the following decreases:

- a realignment of third party revenue and expenditure (decrease of \$193,000)
- a transfer of funding from 2011/12 to 2012/13 due to Curriculum Services efficiency savings (decrease of \$100,000)
- an expense transfer from 2011/12 to 2012/13 due to delays in the New Generation Implementation Programme (decrease of \$135,000).

The decrease in the Policy Advice and Statutory Servicing output expense relates to:

- a reallocation of shared services costs (decrease of \$188,000).

The decrease is partially offset by the following increases:

- an expense transfer from 2010/11 to 2011/12 for Building a National Library for the 21st Century (increase of \$37,000)
- a realignment of third party revenue and expenditure (increase of \$5,000)
- an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (\$2,000).

Memorandum Account

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Kōtui Library Services			
Opening Balance at 1 July	(115)	115	-
Revenue	1,154	(173)	981
Expenses	735	(438)	297
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	304	380	684

The National Library of New Zealand, in conjunction with the Association of Public Library managers, is developing a subscription based library system service for public libraries in New Zealand that will be known as Kōtui.

The service will be a modern library resource discovery interface that public library customers will use to discover any/all of their library's resources through a single search. This service will integrate with the library management system.

Part 2.2 - Non-Departmental Output Expenses

Public Lending Right for New Zealand Authors (M41)

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.

Reasons for Change in Appropriation

This appropriation has increased by \$10,000 to \$2.010 million for 2011/12 due to a transfer of funding from Access to Information.