ESTIMATES

National Library of Canada

Performance Report

For the period ending
March 31, 1999

Canada

Improved Reporting to Parliament
Pilot Document

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities.*

Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report.*

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 82 Departmental Performance Reports and the government's report *Managing for Results* - Volumes 1 and 2.

This **Departmental Performance Report,** covering the period ending March 31, 1999, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's pilot *Report on Plans and Priorities* for 1998-99. The key result commitments for all departments and agencies are also included in Volume 2 of *Managing for Results.*

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government.

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

This report is accessible electronically from the Treasury Board Secretariat Internet site: http://www.tbs-sct.gc.ca/tb/key.html

Comments or questions can be directed to the TBS Internet site or to:

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National Library
of Canada

Bibliothèque nationale
du Canada

National Library of Canada

Performance Report

**For the
period ending
March 31, 1999**

Sheila Copps

Minister of Canadian Heritage

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Section I: Messages

Minister's Message

This report highlights the achievements of the National Library of Canada over the past year.

The Library enables Canadians to know their country and themselves through their published heritage. It provides a gateway to national and international sources of information by collecting and preserving a comprehensive collection of published Canadiana, building a bibliographic database, facilitating access to the collection and assisting libraries and others in identifying, acquiring and making available Canadian materials. It also sponsors lectures, readings, exhibitions and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage. Furthermore, it works with libraries across the country to develop policies, procedures and standards to support resource sharing among libraries; it coordinates library services among departments and agencies of the federal government; and it provides support for library development in Canada and at the international level.

My thanks go to the dedicated women and men who serve Canadians through the National Library of Canada at this time of enormous and exciting change.

Sheila Copps
Minister of Canadian Heritage

National Librarian's Message

As demonstrated in many of the accomplishments described in this *Performance Report* for 1998/99, the National Library of Canada is committed to contributing towards the Government of Canada's goals of Connecting Canadians and of more Canadian content on the Internet. The Library is working to increase the number of items from its own collection that are available in digital form, to coordinate and support other Canadian libraries in their digitization efforts, and to apply National Library staff skills and experience in organizing information to the creation of finding aids and directories of networked digital resources that support Canadian Studies.

Even as more and more information is being created in digital form, Canadians will continue to require, and to choose, access to documents in traditional print and audio-visual media. The National Library exercises stewardship on behalf of the people of Canada over the 17 million items in its collection, and this collection continues to grow by more than half a million items per year. To secure Canada's leading collection of the nation's published heritage for future generations of Canadians, it is an urgent priority for the National Library to obtain adequate space, in environmentally appropriate facilities, for all of its collection materials.

With our experienced and committed staff, our world-class collection of Canadian publications and resource materials for Canadian studies, and our proven leadership in implementing technology in support of library and information services, the National Library of Canada is ready to help Canadians draw upon their shared heritage, and to achieve their potential for future development through access to the information resources of the nation and the world.

Marianne Scott
National Librarian

Section II:　　Departmental Overview

> The National Library of Canada is dedicated to building a world-class national resource that will enable Canadians to know their country and themselves through their published heritage, and to providing an effective gateway to national and international sources of information.

Mandate, Roles, and Responsibilities

The National Library was established by act of Parliament in 1953. The National Librarian reports to Parliament through the Minister of Canadian Heritage, and under the *National Library Act* has the authority to:

- develop, preserve, and make accessible collections to support its own services and those of other Canadian libraries;
- create and maintain a national resource sharing database listing the holdings of Canadian libraries;
- compile and publish the national bibliography;
- coordinate federal library services;
- transfer and dispose of surplus library materials from other federal departments
- enter into agreements relating to library services with other institutions.

The *National Library Act* also requires publishers in Canada to deposit with the Library copies of newly released publications including books and periodicals, sound recordings, videos, microforms and CD-ROMs.

Operating Environment

Position Within Government:

The National Library of Canada is one of six departmental agencies in the Canadian Heritage Portfolio, along with the Canadian Information Office, the National Archives of Canada, the National Battlefields Commission, the National Film Board of Canada, and Status of Women Canada. The National Library's work with Canada's published heritage contributes to the Portfolio's objective of maintaining Canada's cultural sovereignty and promoting Canadian identity.

Co-Delivery Partners:

The National Library works closely with many agencies within the Canadian Heritage portfolio as well as with other departments and groups in the Government of Canada and the broader public sector to provide Canadians with access to the information they need. Examples of key linkages include:

Partner	Nature of Collaboration
NATIONAL ARCHIVES OF CANADA	• a Joint Acquisitions Committee to ensure comprehensiveness while avoiding duplication in collecting the nation's documentary heritage • cooperation in providing reference services to clients, who frequently call upon the resources of both institutions to answer their research needs • through the Information Management Forum, addressing issues related to the organization and access to federal government information, especially in electronic form
INDUSTRY CANADA	• projects to digitize materials in library collections across Canada, under the aegis of the *Canada's Digital Collections Program*
PUBLIC WORKS AND GOVERNMENT SERVICES CANADA	• the Depository Services Program, which ensures that major Canadian public and academic libraries, as well as Canadian Studies centres abroad, have comprehensive collections of Government of Canada publications
NATIONAL GALLERY OF CANADA	• a Livres d'artiste Selection Committee, which reviews and approves purchases by the Library of valuable works of art in book format produced by Canadian artists
CANADIAN MUSEUM OF CIVILIZATION	• an accord to transfer to the Museum for conservation any artifacts (such as musical instruments and stage costumes) accompanying collections of archival fonds that the Library acquires from Canadian musicians. These artifacts remain available to the National Library for research and exhibition purposes.
CANADA COUNCIL FOR THE ARTS	• receipt by the National Library of copies of translated works of Canadian authors, published abroad in languages other than English and French under funding from the Council's International Translations Grants program. A reciprocal service is the National Library's exhibition of works awarded prizes by the Council.
CANADIAN HERITAGE	• through the Interdepartmental Working Group on Educational Materials, a forum to share information on the development of federal information products in support of education in Canada

Stakeholders and Clients:

In interacting with a wide variety of client and partner groups, the National Library plays many roles, including information and service provider, community leader, and coordinator / catalyst of action on public policy issues of common concern. The Library's key clients and stakeholders include:

⇐ Canadian **researchers** engaged in studying Canadian topics of personal, professional, academic or public policy interest

⇐ Canadian **libraries** of all types, and the communities, institutions, and businesses they serve

⇐ Canadian **publishers** and **producers** of books, sound recordings, videos and multimedia works, the **booksellers** who market these products, and the **writers, musicians and artists** whose work is represented in Canadian cultural products

⇐ the Canadian **academic community**, including universities and community colleges and organizations such as the Humanities and Social Sciences Federation of Canada

⇐ the **creators and users of Government of Canada publications**

⇐ the wider **library and information community**, including organizations such as the Canadian Library Association, l'Association pour l'avancement des sciences et des techniques de la documentation, the Alliance for Canada's Audio-Visual Heritage, the Alliance of Libraries, Archives and Records Management, and the Canadian National Institute for the Blind

⇐ the **international community of scholars** in the field of Canadian Studies

⇐ **national libraries** in other countries, and the **international library and information community** in fora such as the International Federation of Library Associations and Institutions

⇐ **information activists and organizations** in Canada and abroad who are working toward improved public access to information resources.

Strategic Objectives

The underlying objectives of the National Library program are:

∗ to build a strong national resource for the study and appreciation of Canada's cultural heritage and its development as a nation.

∗ to provide leadership in the networking of libraries to meet the information needs of Canadians.

∗ to act as an advocate for equitable access to information for all Canadians.

∗ to provide leadership in coordinating library and information services within the federal government.

Strategic Priorities

♦ **Safeguard the national collection of Canada's published heritage**

Over a period of less than fifty years the National Library has built a collection of more than 17 million items. The core of the collection consists of Canadian publications, and covers a broad range of formats: books, periodicals, newspapers, music scores, sound recordings, audio-visual materials, CD-ROMs and online electronic publications. The materials in the collections have been acquired through legal deposit, as gifts, through exchanges with other libraries, through arrangements with provincial and foreign governments, and through purchase. It is the most comprehensive collection of Canadian publications held anywhere in the country, and it serves as an unparalleled source for research in all fields related to Canada's development as a nation: historical, social, cultural, economic and political.

It is an urgent priority for the Library to secure an adequate amount of space for Canada's leading collection of the nation's published heritage, with the environmental conditions required to house and preserve for the long term the variety of media that constitute this collection.

♦ **Position the Library in the digital information environment**

Libraries and the users they serve are looking forward to the benefits arising from the increasing number of information resources that are being made available in electronic form, and from advances in technology -- such as the Internet, multimedia personal computers, and wireless communications -- that create the potential for wider and easier access to information. The National Library is committed to using information technology in effective and innovative ways to complement its traditional service delivery mechanisms, in order to ensure that the Canadian public has universal, equitable and affordable access to published materials in electronic form, both in the collections of the National Library and through a network of library collections across Canada and internationally.

♦ **Nurture strategic alliances to enable the delivery of information services demanded by Canadians**

As shown in the chart of co-delivery partners on page 5, the National Library works with an extensive network of institutions in the public and private sectors to deliver the library and information services demanded by the Library's diverse clientele. It is a priority for the National Library to extend and enrich existing alliances, and to develop new partnerships, in order to avoid duplication of effort, to focus on client priorities, and to obtain and share scarce resources for the creation and delivery of services in the information age.

Challenges

1.   Securing Adequate Accommodations for the National Library Collection

The National Library's current facilities are deficient both in the amount of space available for storing and servicing the 17 million items in its collection, and in the environmental quality of that space. The collections space in the Library's headquarters building at 395 Wellington St. in Ottawa is overcrowded, which results in damage to the materials on the shelves and inefficiencies in delivering requested items to clients. The 395 Wellington St. facility is more than 30 years old, and has experienced many leaks and other failures of building systems that have damaged tens of thousands of items in the National Library collection. In addition, the building does not provide the strict environmental controls -- over temperature, relative humidity, and levels of light, airborne pollutants and chemical emissions from materials in the books themselves -- that are required for the long-term preservation of the collection of the nation's published heritage for future generations of Canadians. The National Library occupies four other facilities in the National Capital Region, all of which are overcrowded and are seriously substandard in their environmental conditions.

The challenge for the National Library is to secure sufficient resources to house all of its collections in facilities that provide the space and environmental controls required for the Library to fulfill its program commitment to preserve and make accessible to Canadians the nation's leading collection of its published heritage.

2.   Ensuring Access to Information in Digital Form

The National Library has taken a leadership role in collecting, organizing and providing access to electronic publications from the public sector and non-profit institutions. As more and more publishing takes place in online electronic form, the Library faces a twofold challenge. First, all electronic publications must be preserved for future consultation and research, even after the commercial life of private-sector publications, or the policy relevance of electronic government publications, has expired. Second, the National Library is committed to continuing in the digital dimension Canada's proud tradition of free public libraries by working to ensure that all Canadians, regardless of income level, have some form of access to commercial publications in electronic form. These challenges involve working with technology to ensure that publications endure as electronic media and formats evolve, as well as working with the publishing and library communities to create models of access to electronic publications that meet libraries' mandates to provide service to clients while respecting publishers' economic rights in their publications.

3.   Keeping Up with Advances in Information Technology

Although long a leader within the Canadian and international library communities in the application of information technology to library services, the National Library continues to be faced with significant technical, financial and human resource challenges as the Library seeks to maintain its IT infrastructure in line with the increasing volume, complexity, and level of expectation of client service demands. Significant investments in hardware, software and staff training are required, which forces the Library to make choices for the allocation of its scarce resources. Part of this challenge is to assess carefully the new developments in information technology, and to select those which most cost-effectively support the delivery of new and enhanced services to clients.

Departmental Organization

Business Line Descriptions:

CANADIANA COLLECTIONS AND ACCESS SERVICES

Objective: To build a strong national resource for the study and appreciation of Canada's
published cultural heritage and its development as a nation.

Service Lines:

- *Canadiana Collections:* The National Library builds and preserves a comprehensive collection of published Canadiana, to serve as an information and cultural resource for Canadians both now and in the future.

  ➲ The Library's collection currently comprises over 17 million items (books, periodicals, sound and video recordings, microforms and electronic documents), and grows at a rate of 500,000 items per year.

- *National Bibliography:* The National Library builds a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials.

  ➲ The database for *Canadiana*, the national bibliography, currently contains over 2 million records, representing 250 years of Canadian publications. These bibliographic records are used by libraries, publishers and researchers across Canada and throughout the world.

- *Research Support:* Reference, research and referral services to Canadians and to Canadian libraries are based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a rich suite of client services that are integral to the Library's support of the study of Canada.

  ➲ The National Library registers over 4,000 new clients as onsite researchers each year. 70% of the 30,000 reference requests received annually are on Canadian subjects.

- *Promotion of Canada's Published Heritage:* The Library sponsors exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

  ➲ In the past ten years, the National Library has welcomed more than 500 Canadian writers and hosted more than 750 events for writers, publishers, and booksellers.

Objective: To facilitate access for all Canadians to national and international networks of information resources.

Service Lines:

- *Database Services:* The National Library facilitates public access to information about its own holdings as well as the holdings of other libraries in Canada.

  ➲ The Library's AMICUS database contains over 16 million unique bibliographic records, and grows by over one million records each year. The database includes records of items in the National Library's collection, as well as holdings reported by 450 Canadian libraries. 768 Canadian libraries and other information institutions use the National Library's Access AMICUS service to search for library materials for their clients.

- *Resource Sharing:* The National Library works with libraries throughout Canada to develop and implement policies, procedures, standards, products and systems that support the sharing of information resources among libraries, to optimize the delivery of library services to Canadians in all regions of the country..

  ➲ The Library's Interlibrary Loan Division receives 400 requests per day, from over 3,000 different libraries per year. 87% of these requests come from Canadian libraries.

- *National and International Library Development:* The Library coordinates cooperative library services among the departments and agencies of the federal government and provides strategic policy and professional support for library development and coordination in Canada and at the international level.

  ➲ The Library coordinates the Council of Federal Libraries' Consortium, in which 96 libraries from 36 federal departments join to optimize their purchasing power in the procurement of information products and services.

  ➲ The National Library of Canada has acquired a world-wide reputation, in fora such as the International Federation of Library Associations and Institutions, for its leadership role in the development of standards for the exchange of bibliographic data, the preservation of library materials, the application of information technology to library services, and the promotion of universal and equitable access to basic information services, especially in the developing world.

Objective: To provide efficient and effective financial, administrative, informatics, human resource and external communication and executive support services that respond to the Library's needs.

Description:

The Corporate and Branch Administration business line includes:

- support for the Office of the National Librarian, to facilitate the National Librarian's role in liaising with the Library's stakeholders in the library, publishing, research, cultural and government communities
- information resource management, to coordinate policies for the organization, preservation and accessibility of the Library's collections and administrative records, as well as Government of Canada publications
- corporate policy development and strategic planning
- marketing, publishing and communications
- staff development and training
- office systems
- administration services
- internal audit and program evaluation.

    Facilities management, personnel and finance operate as common services for both the National Library and the National Archives.

Organization Chart

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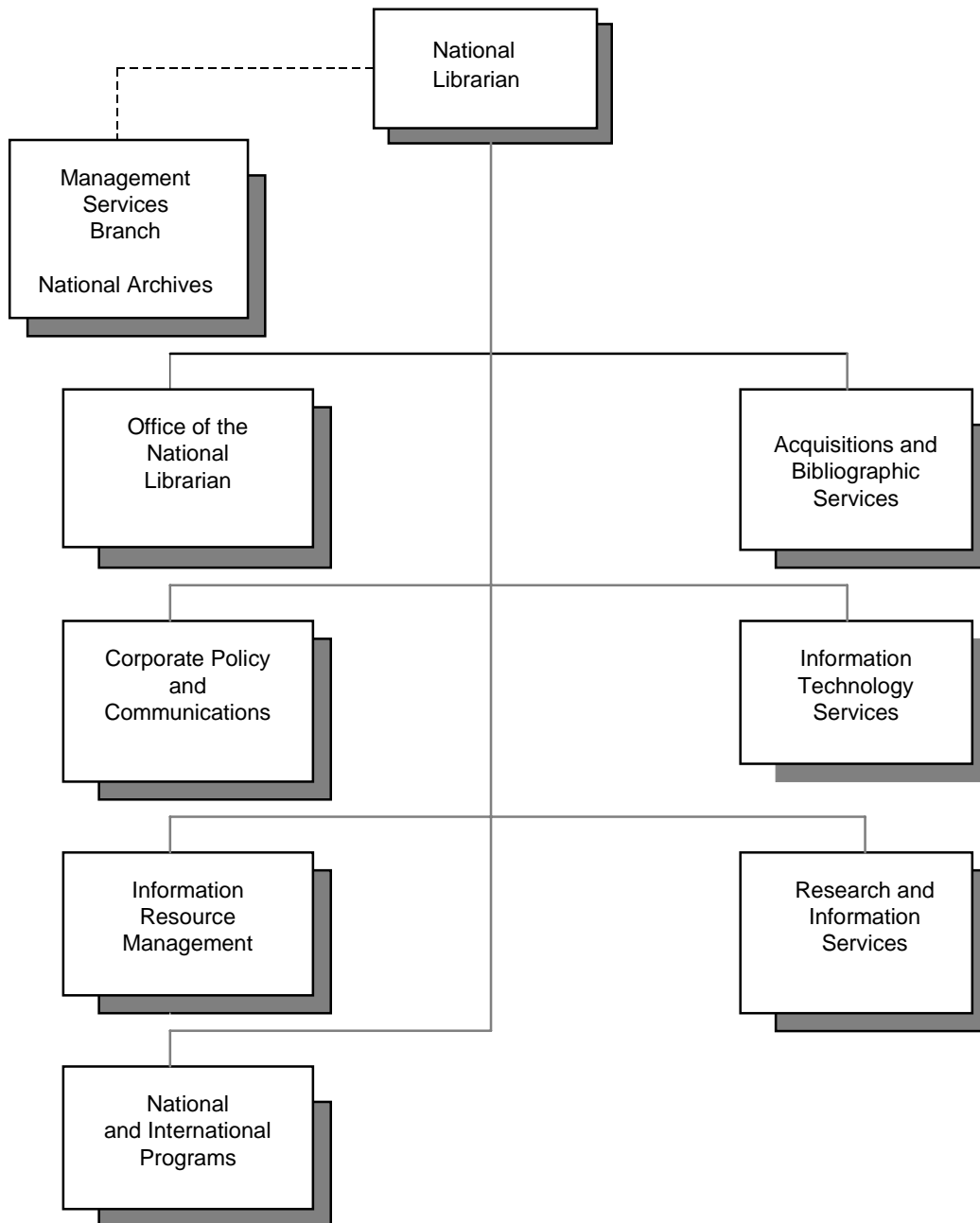
Section III: Departmental Performance

Key Results Commitments: **National Library of Canada (NLC)**

To provide Canadians with:	*To be demonstrated by:*
♦ a strong national resource for the study and appreciation of Canada's published cultural heritage and its development as a nation	▪ a comprehensive collection of published Canadiana ▪ the preservation of published Canadiana, ▪ client satisfaction with reference and research support services ▪ timely and equitable information services in both official languages ▪ public exhibitions and events
♦ access for all Canadians to national and international networks of information resources	▪ universal and equitable access to the nation's collective library resources ▪ an integrated approach to the management of federal library resources ▪ assistance to Canadian libraries in developing services for diverse client groups

Performance Expectations and Accomplishments 1998 / 99

In its 1998/99 *Report on Plans and Priorities*, the National Library organized its plans and strategies for the current three-year planning period under the following key priorities. This summary table describes significant results achieved at the departmental level under each priority. Results accomplished in 1998/99 at the individual business line level are provided in the "Performance Accomplishments by Business Line" section, beginning on page 17.

1998/99 Priority	Results Achieved	Benefit to Canadians
Strengthen the Library's holdings of Canadian publications in print, audio, video and digital formats	• increased the intake of Canadiana titles new to National Library collections by 20% over 1997/98, including traditional formats, online electronic publications, titles published abroad, and older materials transferred from the historical collection of the National Archives. • a donation of over 300 books by Lucy Maud Montgomery, including first-edition copies of *Anne of Green Gables* published in 1908, thought to be the only ones held in Canada. In addition, the Friends of the National Library funded the acquisition of a rare 1903 volume of Montgomery's poetry.	A comprehensive and continually enriched collection of Canadiana, covering both current and retrospective titles. Irreplaceable treasures of the nation's published heritage are safeguarded for future generations.
Enhance access to the Library's collections through digital technologies	• issued the first release of *Canadiana: the national bibliography* on CD-ROM. The CD-ROM product covers 1.25 million bibliographic and authority records, including records of cartographic materials from the National Archives. By the end of 1998/99 a total of 307 copies had been distributed via the Depository Services Program, and 126 copies had been sold through Public Works and Government Services Canada. • created major information resources in digital form, such as the complete texts in English and French of the Massey / Lévesque Report (the *Royal Commission on National Development in the Arts, Letters and Sciences, 1949-1951)* and an updated, database version of the *Directory of Special Collections of Research Value in Canadian Libraries.*	Enhanced access to the national bibliography through flexible and customizable search tools in a product format that is widely used in Canadian libraries. Collection materials and finding aids are accessible to all Canadians, not just those researchers who are able to come to Ottawa.

1998/99 Priority	Results Achieved	Benefit to Canadians
Enhance the services provided to Canadians through the Library's AMICUS database	• in 1997 the National Library purchased the files of 34 Canadian libraries' bibliographic records from A-G Canada Ltd., a private sector firm that was centralizing its database services on its main computing platform in California. By March 31, 1999 the Library had loaded over 5 million of these records, resulting in 2.25 million new bibliographic records and 7.5 million new locations and holdings being added to the union catalogue database in AMICUS. A total of 446 Canadian libraries now report to the union catalogue, a 38% increase over 1997/98. The reporting libraries now include 73% of federal government libraries, and 163 Canadian scientific libraries (including 80% of federal scientific and technical libraries).	Increased coverage of, and access to library holdings from across the nation; Canadian libraries' catalogue records are retained in a database under Canadian jurisdiction.
Promote the principle of universal, equitable and affordable access to information	• on behalf of the Canadian library community, the National Library furthered the development of national and international bibliographic standards for the cataloguing of electronic documents. The Library also provided advice and guidance to other Canadian libraries in the management of electronic collections through the dissemination of policy documents, presentations at national conferences and seminars, articles published in the library press, and ongoing contacts with colleagues in other institutions. • initiated an update of the Canadian Information Resource Sharing Strategy, developed by the National Library in consultation with Canadian libraries and library associations, and last revised in 1994. In 1999 the Library sent questionnaires to 353 Canadian libraries and library groups, and commenced a series of resource sharing consultations to understand better the current needs and concerns of Canadian libraries, and to assess service areas where national coordination would be beneficial.	Canadians' access to publications in electronic form is facilitated. Canadians have access to the library materials they need, wherever in Canada these materials are held, through a stable and responsive suite of cooperative library services such as interlibrary loan.

1998/99 Priority	Results Achieved	Benefit to Canadians
Work with public sector partners to improve access to federal government information resources	• the National Library led a working group to improve reference, research support and referral services to the diverse client groups served collectively by libraries in the National Capital Region; published the *National Capital Region Library Directory*.	Clients of federal government libraries have access to a broader range of information services supporting Canadian Studies.
Establish and maintain an infrastructure that is responsive to the Library's mission and strategic objectives	• completed a review of the Library's collection policies and environmental storage requirements for the long-term preservation of items in the print, microform, sound - audio/visual and electronic collections. • defined technical and site selection requirements for an interim facility to accommodate the Library's unique historical collection of print newspapers, the largest in Canada, which is threatened with deterioration and destruction due to inadequate environmental controls in its current substandard accommodations.	The nation's priceless collection of its published heritage will be housed in environmentally secure facilities, guaranteeing its availability to future generations of Canadians.
Develop staff capacity to manage information and deliver quality services in a rapidly changing environment	• completed design of a Skills Inventory, based on the core competencies identified as being required of National Library staff in order to be able to deliver services to clients in the new millennium. The Skills Inventory survey was sent to staff in June 1999, and responses are currently being analyzed with a view to defining a strategic three-year training plan for Library staff.	Library staff will be equipped with upgraded skills to provide service at the turn of the century.

Performance Accomplishments by Business Line

Canadiana Collections & Access Services

Planned Spending	$14,201,000
Total Authorities	*$16,185,456*
1998-99 Actuals	**$16,014,501**

Planned Spending shows the department's plan at the beginning of fiscal year 1998/99.

Total Authorities includes any additional spending approved by Parliament during the year, to reflect changing priorities and unforeseen events.

Actual Spending is the final total of funds expended, including spending from the disposal of Crown Assets. For additional details, see Financial Tables 1 and 2.

Key results:

- Canadians have timely access to a comprehensive information resource of published Canadiana and materials supporting Canadian Studies.

- Canadians are made more aware of their cultural heritage through services and public programs based on the Library's Canadiana collections.

- Canadians benefit from the Library's application and promotion of new technologies to preserve and present information in digital form.

Performance Measurement Strategy:

- The Library will monitor and report annually on: performance against service standard targets for the timeliness of production of bibliographic records and turnaround times for responses to reference requests and document retrievals; the number of items acquired for Canadiana and Canadian Studies collections; the number of bibliographic and authority records created; the number of items circulated from National Library collections; and the number of reference requests answered.

- The Library is developing a reporting capability to gauge the comprehensiveness of its Canadiana collections.

- The Library will periodically conduct user surveys and evaluations to determine levels of client satisfaction and the effectiveness of National Library services.

Key strategies identified in 1998/99 for the Canadiana Collections and Access Services business line are listed in the left-hand column in the following table. The strategies, and the results achieved towards them, are arranged under the broad corporate priorities identified by the National Library for 1998/99.

Priority: STRENGTHEN THE LIBRARY'S HOLDINGS OF CANADIAN PUBLICATIONS IN PRINT, AUDIO, VIDEO AND DIGITAL FORMATS

1998/99 Strategy	Results Achieved	Benefit to Canadians
Maintain the breadth and depth of the national collection of Canada's published heritage in traditional media	Notable acquisitions for the Library's collection included: • over 400 proof copies of Canadian sheet music published by the Whaley, Royce company from the 1890s to the 1940s. More than half of the items are first copies in the National Library collection, and a large percentage are the first known copies anywhere. • accessions to the archival fonds of noted authors Michel Tremblay, Jane Urquhart, Jacques Godbout, and Phyllis Webb, and musicians Bryan Adams, Dan Hill, Walter Homburger, Ruby Mercer, Eddie Schwartz, Gordie Tapp and Jim Vallance. The Library completed a five-year project to microfilm over 1,800 volumes of city directories in its collection, published by Polk between 1907 and 1995 and representing the major cities in all of the provinces and territories.	Irreplaceable treasures of the nation's published heritage are safeguarded for future generations. Fragile documents are protected, and their content is more accessible to researchers.
Incorporate electronic publications into the Library's mainstream collection development and access services	As of March 31, 1999, the Library had agreements in place with 18 federal government departments and agencies for the archiving of their publications in the National Library's electronic collection (a 50% increase from 1997/98), and with 22 non-government organizations (a more than 100% increase). The Library's electronic collection now comprises almost 2,100 titles issued by both government and non-government publishers, doubling in size from 1997/98. All electronic items are catalogued and made accessible to clients via the Library's AMICUS bibliographic system.	The Library's electronic document archiving program helps ensure the preservation of often short-lived electronic publications, so that Canadians can continue to access these items.

Priority: STRENGTHEN THE LIBRARY'S HOLDINGS OF CANADIAN PUBLICATIONS IN PRINT, AUDIO, VIDEO AND DIGITAL FORMATS

(continued)

1998-99 Strategy	Results Achieved	Benefit to Canadians
Incorporate electronic publications into the Library's mainstream collection development and access services (continued)	The Library continued planning and policy development to incorporate electronic documents into its collections and to define the National Library's role in relation to this rapidly growing sector of the Canadian publishing industry. The Library issued *Positioning the National Library of Canada in the Digital Environment: Strategic Directions*, a policy paper on bibliographic access to electronic documents, calling for mainstreaming the treatment of electronic publications and including them in the national bibliography. Bibliographic access policies were also detailed in *Networked Electronic Publications Policy and Guidelines*. Both policy documents are available on the Library's Web site and have been shared with a large number of Canadian libraries.	A practical policy framework which balances the needs of library users for access to electronic documents with available resources in the National Library. Canadian libraries have examples and guidelines for policy in dealing with electronic publications.
Seek resources to extend the mass deacidification program for preserving fragile print materials	The various components of the mass deacidification program that need additional support have been identified and are being costed. Options being investigated include seeking funding for the operation of additional shifts and for the replacement of the current 20-year-old prototype mass deacidification treatment system, that would permit larger-sized materials to be treated.	Ensure the availability of fragile original items to future generations of Canadians.

Priority   ENHANCE ACCESS TO THE LIBRARY'S COLLECTIONS THROUGH DIGITAL TECHNOLOGIES

1998-99 Strategy	Results Achieved	Benefit to Canadians
Improve the accessibility of Canadian Studies materials by creating bibliographic tools and finding aids for the Internet, to assist Canadian researchers and libraries in locating and retrieving needed information resources	The following new products were just some of those made available on the Library's Web site in 1998-1999, adding to the growing range of digital library resources and access tools that complement the Library's traditional collections and services: ■ *Disc-O-Logue,* a data base containing information on close to 90,000 French-language popular sound recordings sold in Canada between 1955 and 1985. This project places the National Library in the forefront of international research on French-language popular music. ■ in celebration of Women's History Month in October 1998, the Library mounted *Celebrating Women's Achievements -* "Women in the Book Trade", a series of biographies and bibliographies of 12 women who made significant contributions to publishing and bookselling in Canada. ■ finding aids to the archival papers of such Canadian musicians as Robert Fleming, Jacques Hétu, and Otto Joachim. ■ the Library began participating in the Canadian Literary Finding Aids Prototype Project, a collaborative effort with the universities of New Brunswick, McGill, Saskatchewan, York and Calgary to create a test bed of EAD (Encoded Archival Description)-encoded inventories of literary papers held by Canadian institutions. The Library published on its Web site *Nunavut: revisions to <u>Canadian Subject Headings</u>, <u>Library of Congress Classification</u>, <u>Dewey Decimal Classification</u> and the MARC Format.*	The creation of electronic products based on the National Library's core collections in Canadian literature, music in Canada, and Canadian history and society makes collection materials accessible to all Canadians, not just those researchers who are able to come to Ottawa. Standard means of access to research resources located in multiple institutions. Standard bibliographic access to publications from or about Canada's new territory.

1998-99 Strategy	Results Achieved	Benefit to Canadians
Define a strategy for digitizing the content of materials in text, image, audio and video formats in the collections of the National Library	The Library conducted a major review of its digitization program. This review included an in-depth look at costs, standards and best practices, the use of digitization projects in the Library's areas of collecting emphasis (Music in Canada, Canadian Literature, and Canadian History and Society), and an assessment of future direction. *A Framework and Vision for Digitization for the National Library*, as well as a digitization policy, were put in place. The new vision and policy for digitization seek to take advantage of economies of scale in overhead, training and production costs which the National Library has so far been unable to achieve because of the relatively small size of the digitization projects that have been undertaken. In addition, the Library will utilize advances in technology to improve the technical quality and reliability of digital information resources, in order to satisfy evolving user needs.	The articulation of a coherent strategy for the cost-effective digitization of materials in National Library collections will ultimately extend and enhance access for all Canadians to this heritage resource.

Priority: PROMOTE THE RICHNESS OF CANADA'S HERITAGE THROUGH A PROGRAM OF EXHIBITIONS AND CULTURAL EVENTS CENTRED ON THE LIBRARY'S COLLECTIONS

1998-99 Priority	Results Achieved	Benefit to Canadians
Contribute to Canadians' celebration of their society and themselves through the exhibition of material from National Library collections	The Library's 1998/99 exhibition, *Cultivating Canadian Gardens*, trace the history of Canadian gardening using items from the Canadiana collections of the Library, ranging from records of native agricultural practices and pioneer gardening to publications available today. The exhibition also featured antique and modern gardening implements and photographs on loan from other institutions. This exhibition underlined the popularity of gardening, the fastest-growing leisure activity of this generation.	The National Library's onsite exhibitions and their Web versions provide Canadians with the opportunity to experience and appreciate treasures of Canada's published cultural heritage.
Deliver a program of public performances of the works of Canadian authors, composers and musicians, to give expression to Canada's cultural heritage	As a major national literary institution, the National Library hosted numerous events featuring Canadian writers and performers. Highlights of the 1998-99 program included: • the third annual National Library Lecture, entitled "The Subjunctive Self", where award-winning author Carol Shields spoke about authors' reasons for depositing their manuscripts at the National Library of Canada and her motivation as a novelist. • the seventh year of the Library's hosting the Governor General's Literary Awards Gala Reading, where winners of the prestigious awards read excerpts from their prize-winning books. The "GG's Gala" provides the first opportunity for the winners to meet the reading public after being named, and celebrates the richness and diversity of Canada's newly published heritage. • performances by folksinger Lennie Gallant, guitarist Davis Joachim, and comedian Rick Mercer.	Cultural events and other public programs provide Canadians with an opportunity to experience their cultural heritage first-hand, from the creators and their works. These events raise awareness of Canadian writers and artists, and testify to the vitality of Canada's literary and musical culture.

Performance Results -- Service Standard Targets

Service Standard	Target	1998-99 Results
National Bibliography		
Records for publications covered by the Canadian Cataloguing in Publication (CIP) program and for federal government publications available to libraries participating in the federal government's Depository Services Program (DSP) will be added to the Library's database within 10 days of receipt of the publication by the National Library. (Publications in these two categories account for approximately 20% of the total number of publications listed annually in the national bibliography, *Canadiana*.)	100%	87.8% *
Records for at least half of all other current publications listed in *Canadiana* will be added to the database within three months of receipt of the publication.	50%	65%
Research Support		
Requests for simple, factual reference information will be answered within two business days.	100%	99.4%
Information requests requiring extended analysis and research will be answered within five to ten business days.	100%	97.6%
The Library will deliver requested materials to clients: + within one hour of receipt of the request, for materials located in the main building + within 24 hours, for materials stored in off-site locations; + on the same day, for requests for photocopies of collection material	100%	100%

* The turnaround time in 1998/99 for this category of material was the best ever, since this service standard was defined in 1995. The Library is continuing its efforts to increase throughput in this area.

Performance Results -- Key Statistical Indicators

	1996-97 Actual	1997-98 Actual	1998-99 Forecast	1998-99 Actual
Canadiana Acquisitions [1]				
New titles acquired	60,257	53,609	56,000	64,442
Canadian serial titles currently received	30,367	32,176	32,000	33,070
Non-Canadiana Acquisitions				
New titles acquired	547	2,478	2,000	1,580
Current subscriptions to serials	3,390	3,276	3,300	3,727
Items treated in mass deacidification unit [2]	38,866	22,228	36,000	43,775
Bibliographic records created	67,351	63,066	60,000	66,664
Authority records created	16,723	15,962	18,000	17,023
Reference requests answered	31,639	32,404	26,500	27,089
Items circulated	194,420	180,322	176,848	169,072

[1] Includes both: a) Canadian publications, and b) works published outside Canada written by Canadian authors or on Canadian subjects

[2] Mass deacidification treats materials printed on acidic paper, to ensure that they do not disintegrate over time and become unreadable to future generations of Canadians.

Library Networking

Planned Spending	$ 9,909,000
Total Authorities	*$10,932,933*
1998-99 Actuals	**$12,013,760**

Planned Spending shows the department's plan at the beginning of fiscal year 1998/99. The $9,909,000 figure differs from the $9,898,000 reported in the 1998/99 *Report on Plans and Priorities* due to the erroneous allocation of an $11,000 transfer payment to the Corporate and Branch Administration Business Line in the *RPP*.

Total Authorities includes any additional spending approved by Parliament during the year, to reflect changing priorities and unforeseen events.

Actual Spending is the final total of funds expended, including spending from the disposal of Crown Assets. For additional details, see Financial Tables 1 and 2.

Key results:

- Canadians have universal and equitable access to the nation's collective library resources.

- Federal departments and agencies achieve efficiencies and improve the effectiveness of information services through an integrated approach to the management of federal library resources.

- Canadian libraries are assisted in their efforts to develop services for diverse client groups.

Performance Measurement Strategy:

- The Library will monitor and report annually on: performance against service standard targets for systems availability; turnaround times for interlibrary loans and location services; the number of interlibrary loan requests answered, collection materials redistributed through the Canadian Book Exchange Centre, and records added to the Library's AMICUS database; and the volume of online usage of AMICUS.

- The Library is developing a reporting capability to gauge the effectiveness of resource sharing on a national level.

- The Library will periodically conduct user surveys and evaluations to determine levels of client satisfaction and the effectiveness of National Library services.

Key strategies identified in 1998/99 for the Library Networking business line are listed in the left-hand column in the following table. The strategies, and the results achieved towards them, are arranged under the broad corporate priorities identified by the National Library for 1998/99.

Priority: ENHANCE THE SERVICES PROVIDED TO CANADIANS THROUGH THE LIBRARY'S AMICUS DATABASE

1998/99 Strategy	Results Achieved	Benefit to Canadians
Enhance the services provided to Canadians through the Library's AMICUS database	The National Library completed the first step in migrating to the new, harmonized MARC (**MA**chine-**R**eadable **C**ataloguing) communication format for bibliographic data, by implementing those changes affecting the Canadian MARC format in the Library's AMICUS database and related products. The harmonization of the Canadian and US MARC formats is a joint effort with the US Library of Congress. In partnership with the Canadian Institute for Historical Microreproductions, the National Library provided bibliographic records on AMICUS linked to over 3,100 titles in CIHM's Early Canadiana Online digitization project.	Reduced costs and faster turnaround times for libraries, in Canada and internationally, in loading records from national bibliographic agencies. Access to electronic versions of important pre-1920 documents.
Enhance AMICUS to support interconnection with other library databases	The National Library improved its resource sharing services by mounting its interlibrary loan (ILL) request form on the Internet, enabling libraries to send ILL requests from anywhere in the world directly to the Library's interlibrary loan system. In addition, the Library made available on its Web site *Symbols and Interlibrary Loan Policies in Canada*, the core tool for identifying Canadian libraries and their interlibrary loan policies. The National Library began development of a portal site on the Library's Web service, which will provide one-stop access to Canadian library catalogues and Web sites, as well as to information about Canadian libraries and their collections.	Librarians and end users have the tools needed to search and retrieve information from multiple databases operating on different systems.

Priority: WORK WITH PARTNERS IN THE PUBLIC SECTOR TO IMPROVE ACCESS TO THE GOVERNMENT OF CANADA'S INFORMATION RESOURCES

1998-99 Strategy	Results Achieved	Benefit to Canadians
Work with federal partners on the development of a model for networked access by Canadian citizens to federal government information	The Library contributed to government-wide initiatives to develop guidelines and best practices for the delivery and management of government information in electronic form. The *Guidelines for the Preparation of Government Information Locator Service Records* were revised and published on the Web, along with the third edition of the *Government of Canada Internet Guide*. The Library worked with the Common Look and Feel Working Group to define standard display formats on federal government Web sites. The Information Management Forum released consultation drafts of *Managing Internet and Intranet Information for Long-Term Access and Accountability: an Approach and Implementation Guide*. The National Library co-sponsored with the Depository Services Program a workshop, *Transforming Canadians' Access to Government Information*. This was the second in a series of workshops for government publishers, and emphasized the role of libraries as public access points for government information. The Library contracted with Consulting and Audit Canada to carry out a survey to identify federal government departments' conformance with the Management of Government Information Holdings Policy with respect to published materials. The results of this survey will be reported later in 1999.	Canadians have consistent, straightforward and continuing public access to electronic government information. Canadians have access to a complete set of the publications of their federal government.
Take a leadership role in implementing approved recommendations from the Federal Task Force on Digitization	The Task Force's final report, *Towards a Learning Nation: The Digital Contribution*, was released to the public and made available on the Library's Web site. While the Government has not responded formally to the recommendations made by the Task Force, the Library continues to articulate the need for standards and best practices, and for initiating digitization projects which will exploit the wealth of information stored in federal collections, including those of the National Library.	Ensure the effective creation, organization and access to Government of Canada information resources in digital form.

Priority: WORK WITH PARTNERS IN THE PUBLIC SECTOR TO IMPROVE ACCESS TO THE GOVERNMENT OF CANADA'S INFORMATION RESOURCES

(continued)

1998-99 Strategy	Results Achieved	Benefit to Canadians
Work with other departments to develop more integrated management of federal library resources	The National Library coordinated the Council of Federal Libraries' annual Fall Seminar, which in 1998 had its largest attendance ever, along with other training and development initiatives for librarians and library staff working in federal departments.	Library staff in federal departments have current knowledge and skills; the quality of federal government library services is enhanced.
Coordinate the development of a national strategy for the creation and management of digital resources in Canadian libraries	Work began on the development of the *Inventory of Canadian Digital Initiatives*. By the end of March 1999 the technical infrastructure was in place. The Inventory is intended to capture information about digitization projects being conducted by public sector institutions across Canada, to coordinate digitization work and to avoid duplication.	Critical research resources in library collections across Canada are converted to digital, in accordance with the needs of library users, and are thus made more accessible.

Priority: PROMOTE UNIVERSAL, EQUITABLE AND AFFORDABLE ACCESS TO INFORMATION

1998/99 Strategy	Results Achieved	Benefit to Canadians
Represent the interests of all sectors of Canadian society, particularly end users of information, by advocating the principle of universal, equitable and affordable access in the Government of Canada's policy development process related to the management and dissemination of information	In partnership with the Canadian Library Association and the Association pour l'avancement des sciences et des techniques de la documentation (Asted), the National Library prepared background documentation on Canadian libraries' use of the library book rate program, to assist the Department of Canadian Heritage in renegotiating the library rate with Canada Post. The book rate program, introduced in 1939, was originally intended to assist in extending library services to rural areas.	Canadians in all regions can obtain materials from any library in the country.
	To promote accessibility by all sectors of the Canadian public to information in electronic form, National Library staff developed and chaired a program for the 1998 Technology in Government conference, "The Accessible Information Society, Are We There Yet?" Library staff also ran a Treasury Board-sponsored workshop, "Persons with Disabilities and the Use of Electronic Networks".	Electronic information resources will be usable by anyone, regardless of individual capabilities and disabilities.
	The Library, in cooperation with other library associations and Industry Canada, developed a section of an Ekos Research Associates household survey to identify the preparedness of 3,500 Canadian households to use new information technologies. The Ekos study confirmed the fact that public libraries are widely used by Canadians and are seen as important access providers to the information highway.	All Canadians, regardless of geographic location, income level, or disability, will have access to basic information needed to function in Canada's knowledge-based economy.
	The *School Library Manifesto*, developed by the National Library in collaboration with the Canadian and international school library communities, was approved by the International Federation of Library Associations and Institutions and by UNESCO's Programme Général d'information (PGI) in late 1998. The objective of the Manifesto is to support the unique role played by school libraries in the promotion of reading and literacy, and in the development of the contemporary information skills required by young people.	

Performance Results -- Service Standard Targets

Service Standard	Target	1998-99 Results
Database Services		
The Library's national bibliographic database service, AMICUS, will be available 98% of the time during scheduled service hours	98%	98.1%
Downtime over a one-year period will not exceed 3,600 minutes	3,600	6,160[1]
There will be no period of continuous downtime lasting longer than 24 hours (= 1,440 minutes)	1,440	948
Resource Sharing		
Responses to Basic interlibrary loan (ILL) search requests will be provided within two to four business days of receipt of the request	100%	n/a[2]
Responses to In-Depth ILL search request will be provided within ten business days of receipt of the request.	100%	n/a

[1] The target limit for system downtime was exceeded for the following reasons:

  * persistent instability and under-performance of the CA-Ingres database management software. The National Library continues to work with the software supplier, Computer Associates, to improve the existing product and to migrate to the new release of Ingres which is reported to offer both stability and performance improvements;

  * a critical outage of the disk file system, where an error log filled up and went undetected on a weekend;

  * instability of the AMICUS search engine software and the interaction of the search engine and communication gateway software with Ingres. The National Library has rewritten the search engine and communication gateway software, which are currently being tested.

[2] The statistics management module in the National Library's new Interlibrary Loan system was not ready in 1998/99, so no data on turnaround times for ILL requests is available.

Performance Results -- Key Statistical Indicators

	1996-97 Actual	1997-98 Actual	1998-99 Forecast	1998-99 Actual
Records added to AMICUS database	1,230,000	1,450,000	2,000,000	2,600,000
Hours of AMICUS on-line use [1]	323,569	267,000	315,000	275,839
Interlibrary loan requests answered	171,435	160,946	152,889	159,823
Items redistributed through CBEC [2]	348,792	380,700	275,000	233,888

[1] The 1998/99 Actual figure for hours of online usage of the AMICUS database is lower than forecast as a result of the system downtime explained on the previous page.

[2] the Actual figure for items redistributed through CBEC in 1998/99 was lower than forecast due to the staff time required to consolidate CBEC collections from two buildings into one, in accordance with a Treasury Board directive to federal departments to reduce the amount of office space occupied. The move, together with a malfunctioning loading dock and the conversion to new operational procedures, resulted in a one-time decrease in throughput. CBEC expects to resume its forecast level of 275,000 redistributed items in 1999/2000 and beyond.

Corporate and Branch Administration

Planned Spending	$4,800,000
Total Authorities	*$6,998,164*
1998-99 Actuals	**$5,950,062**

Planned Spending shows the department's plan at the beginning of fiscal year 1998/99. The $4,800,000 figure differs from the $4,811,000 reported in the 1998/99 *Report on Plans and Priorities* due to the erroneous allocation of an $11,000 transfer payment to this Business Line in the *RPP*.

Total Authorities includes any additional spending approved by Parliament during the year, to reflect changing priorities and unforeseen events.

Actual Spending is the final total of funds expended, including spending from the disposal of Crown Assets. For additional details, see Financial Tables 1 and 2.

Key results:

- An efficiently managed organization.

- Staff capacity to manage information and deliver quality services in a rapidly changing environment

- A service, policy and technical infrastructure responsive to the Library's mission and strategic objectives

Performance Measurement Strategy:

- The effectiveness and efficiency of corporate management and support service operations will be measured through financial reports, the appropriate allocation of departmental resources, the renewal and revitalization of the Library's work force, and the optimization of collections space in conformance with service requirements.

- The Library will also periodically conduct internal audits and reviews of management systems.

Key strategies identified in 1998/99 for the Corporate and Branch Administration business line are listed in the left-hand column in the following table. The strategies, and the results achieved towards them, are arranged under the broad corporate priorities identified by the National Library for 1998/99.

Priority: ESTABLISH AND MAINTAIN AN INFRASTRUCTURE THAT IS RESPONSIVE TO THE LIBRARY'S MISSION AND STRATEGIC OBJECTIVES

1998-99 Strategy	Results Achieved	Benefit to Canadians
Implement disaster recovery procedures and enhance security for all National Library information systems	The National Library defined its informatics disaster recovery tactics, including a mobile disaster recovery cold site and separate telecommunications connections at its two principal buildings, 395 Wellington St. in Ottawa and 25 Eddy St. in Hull. The *Informatics Disaster Recovery Plan* has been completed and is going through the internal approval process. An RFP is being prepared to procure the mobile cold site. The second Internet connection is being installed in 395 Wellington St. in 1999.	The Library's national database service and Web site will continue to be available in the event of a disaster at the primary computing site.

Priority: DEVELOP STAFF CAPACITY TO MANAGE INFORMATION AND DELIVER QUALITY SERVICES IN A RAPIDLY CHANGING ENVIRONMENT

1998-99 Strategy	Results Achieved	Benefit to Canadians
Undertake continuous improvement initiatives, to ensure that the Library's organization makes the most effective use of resources in delivering services to clients	Taking account of changing technology and new collections management practices, the Canadian Book Exchange Centre (CBEC) surveyed its non-federal clients, consisting of approximately 900 libraries and other information-related institutions. This survey enhanced CBEC's awareness of clients' needs and service expectations. CBEC is examining the feasibility of making its lists of materials available for redistribution accessible through the National Library Web site, and of using the Internet to enable clients to request CBEC materials electronically. CBEC is also reviewing the best practices and services of similar institutions in other countries, for insight into other potential avenues for improving client service.	Service delivery remains in line with clients' evolving requirements.

Priority: MANAGE THE ORGANIZATION WITH INCREASED EFFICIENCY

1998-99 Strategy	Results Achieved	Benefit to Canadians
Implement new financial and human resource systems to achieve administrative efficiencies	The Library implemented the FreeBalance financial management system and the WinSMS salary management system.	Systems are on an upgraded, Y2K-compliant platform, and managers have enhanced access to a wider range of administrative data.
Initiate implementation of the Universal Classification Standard in the National Library and for the federal library community	The National Library met all of its commitments and deadlines for the first phase of UCS implementation. UCS work consumed the equivalent of 12 FTE's during 1998-99. The Library also coordinated the federal library community's implementation of UCS, through the development of model work descriptions for federal library staff. The National Library represented the federal library community in the development of recommendations concerning the levels of positions necessary to manage and serve in federal government libraries.	Once UCS is implemented, the Government of Canada will have a gender-neutral and greatly simplified human resources management environment.

Section IV:Consolidated Reporting

Year 2000 Readiness

The National Library continues to be on schedule for ensuring that all of its informatics infrastructure and applications will continue to function at the turn of the year 2000. In the past year, the Library:

✓ certified all departmental mission-critical systems as being Year 2000-compliant. This certification process involved moving the date ahead on all systems and having users test the systems. Several Year 2000 bugs were identified, fixed and re-tested during the certification process. Mission-critical systems that were tested include:

- AMICUS, Canada's national bibliographic database and search service used by over 700 libraries across the country

- Dynix, the National Library's internal system supporting acquisitions, serials control, and circulation services, and providing an online public access catalogue for onsite clients

- National Library Web service

- FreeBalance financial management system

- Novell local area network servers

- Windows NT workstations

- Windows NT servers, for the MS-Outlook e-mail system being installed in the National Library in 1999

- telecommunications cabling infrastructure.

✓ completed the development of its Year 2000 transition strategies. These transition strategies include the activities to be conducted in the time leading up to, and for a short period after, January 1, 2000. The strategies identify the blackout period and will deal with issues such as staffing, purchasing essential supplies, system backups and retention periods, communication, emergency contact lists and the monitoring and reporting of Y2K problems. Two plans make up the transition strategies, a rollover plan and a transition plan. The planning phase will be completed by September 1, l999. The implementation of the transition plan will take place from September 1, 1999 to February 1, 2000. The rollover plan will be implemented from December 31, 1999 to January 1, 2000.

✓ defined a second suite of Y2K testing for the AMICUS system. This testing will take place in November 1999, to ensure that no Y2K bugs were accidentally introduced into AMICUS software with the further changes to the AMICUS system that have been made since the initial round of Y2K testing was completed in February 1999. The estimated completion date for the final phase of AMICUS Y2K testing is December 1, 1999.

✓ The Year 2000 project goes beyond computers and software to include embedded systems that are found in buildings (such as security systems, environmental control systems, etc.). Public Works and Government Services Canada is responsible for having Government of Canada-occupied buildings certified, and has reported the following buildings occupied by the National Library as being Year 2000-compliant:

- 395 Wellington St.

- 25 Eddy St.

- 79 Bentley Ave.

- 85 Bentley Ave.

- 151 Bentley Ave.

  Public Works is in the process of certifying that the building occupied by the Library at 365 Laurier Ave. West is Y2K-compliant.

✓ A task force of senior National Library managers, with assistance from an external consultant, created a departmental Y2K Business Continuity Plan in accordance with Government of Canada business continuity planning guidelines issued by Treasury Board and the National Contingency Planning Group. This plan was approved within the National Library in June 1999.

✓ Legal Services completed an assessment of risk exposure and liabilities relating to all National Library business functions in June 1998. The final draft of the business continuity plan is to be submitted to Legal Services for review from a "due diligence" perspective.

Section V: Financial Performance

Financial Performance Overview

The National Library of Canada's Main Estimates for 1998-99 were $29,535,000 (see Table 1), which includes the contribution to employee benefit plans. The National Library carried forward $565,502 from fiscal year 1997-98 to 1998-99. The authority to spend these funds was granted through Supplementary Estimates in the Fall of 1998. In addition, the department received $3,825,137 to compensate for new collective agreements. This and other smaller adjustments brought the total funds available for the year to $34,116,552 (see Table 2). The National Library used $33,978,326 (see Table 3).

The National Library manages its program with a structure comprised of three business lines. Two business lines, Canadiana Collection & Access Services and Library Networking, account for 82.5% of the total spending for the department (see Table 5). Included in the agency's expenditures are $1,923,419 for the acquisition of materials for the Canadiana collection.

Revenues in the amount of $627,008 generated by the National Library came mainly from user fees for the use of the Library's AMICUS database, library delivery services and reprography services (see Table 7).

The National Library continued to provide funding to support the International Serials Data System and the International Federation of Library Associations (see Table 9).

The following required Financial Tables are included:

+ **Table 1**   **Financial Requirements by Authority**

+ **Table 2**   **Departmental Planned versus Actual Spending by Business Line**

+ **Table 3**   **Historical Comparison of Departmental Planned versus Actual Spending by Business Line**

+ **Table 5**   **Comparison of 1998-1999 Planned Spending and Total Authorities To Actual Expenditures by Organization and Business Line**

+ **Table 7**   **Non-Respendable Revenues by Business Line**

+ **Table 9**   **Transfer Payments by Business Line**

The figures provided are consistent with the information shown in the Public Accounts for 1998-1999.

Financial Table 1

National Library of Canada				
Financial Requirements by Authority ($ thousands)				
		1998-99		
Vote		**Planned Spending**	**Total Authorities**	**Actual**
125	Program expenditures	26,030	30,421	30,297
(S)	Contribution to Employee Benefit Plans	3,505	3,681	3,681
	Total Agency	29,535	34,102	33,978
Note:				
Total Authorities are Main Estimates plus Supplementary Estimates. They do not include the proceeds from the Disposal of Crown Assets ($14,914). **Actual expenditures** include spending from the proceeds from the Disposal of Crown Assets ($14,467).				

Financial Table 2

National Library of Canada Departmental Planned versus Actual Spending by Business Line for 1998-99 ($ thousands)									
Business Lines	FTEs	Operating	Capital	**Voted Grants & Cont-ributions**	**Subtotal: Gross Voted Expend-itures**	**Statutory Grants and Cont-ributions**	**Total Gross Expend-itures**	**Less: Respend-able Revenues**	**Total Net Expend-itures**
Canadiana Collections & Access Services									
(Planned Spending)	236.0	14,161		46	14,201		14,201		14,201
(Total Authorities)	*236.0*	*16,146*		*46*	*16,185*		*16,185*		*16,185*
(Actuals)	**228.3**	**15,991**		**23**	**16,015**		**16,015**		**16,015**
Library Networking									
(Planned Spending)	127.0	9,898		11	9,909		9,909		9,909
(Total Authorities)	*127.0*	*10,922*		*11*	*10,933*		*10,933*		*10,933*
(Actuals)	**128.3**	**12,003**		**11**	**12,014**		**12,014**		**12,014**
Corporate & Branch Administration									
(Planned Spending)	62.0	4,800			4,800		4,800		4,800
(Total Authorities)	62.0	6,998			6,998		6,998		6,998
(Actuals)	**59.6**	**5,950**			**5,950**		**5,950**		**5,950**
Total									
(Planned Spending)	425.0			51					
		28,859			28,910		28,910		28,910
(Total Authorities)	*425.0*	*34,066*		51	34,117		34,117		34,117
(Actuals)	**416.1**	**33,944**		**34**	**33,978**		**33,978**		**33,978**
Other Revenues and Expenditures									
Non-Respendable Revenues									
(Planned Spending)									(1,071)
(Total Authorities)									*(746)*
(Actuals)									**(746)**
Cost of services provided by other departments									
(Planned Spending)									9,577
(Total Authorities)									*9,577*
(Actuals)									**8,916**
Net Cost of the Program									
(Planned Spending)									37,416
(Total Authorities)									42,948
(Actuals)									42,148

Note:
Numbers in italics denote Total Authorities for 1998-99 (Main and Supplementary Estimates and proceeds from the Disposal of Crown Assets).
Bolded numbers denote actual expenditures/revenues in 1998-99.
Due to rounding figures may not add up to totals shown.

Financial Table 3

National Library of Canada Historical Comparison of Departmental Planned versus Actual Spending by Business Line ($ thousands)					
Business Lines	Actual 1996-1997	Actual 1997-1998	Planned Spending 1998-1999	Total Authorities 1998-1999	Actual 1998-1999
Canadiana Collections & Access Services	15,025	14,031	14,201	16,185	16,015
Library Networking	11,913	11,507	9,909	10,933	12,014
Corporate and Branch Administration	5,626	5,696	4,800	6,998	5,950
Total	32,565	31,234	28,910	34,117	33,978

Note:
Total Authorities are Main and Supplementary Estimates plus proceeds from the Disposal of Crown
        Assets.
Due to rounding, figures may not add up to totals shown.

Financial Table 5

National Library of Canada Comparison of 1998-1999 Planned Spending and Total Authorities to Actual Expenditures by Organization and Business Line ($ thousands)				
Business Lines				
Organization	**Canadiana Collections & Access Services**	**Library Networking**	**Corporate & Branch Administration**	**TOTALS**
Acquisitions and Bibliographic Services				
(Planned Spending)	9,743	1,287	349	11,379
(Total Authorities)	*11,619*	*966*	*1,350*	*13,935*
(Actuals)	**11,043**	**1,739**	**1,068**	**13,850**
Research and Information Services				
(Planned Spending)	3,776	2,356	328	6,460
(Total Authorities)	*4,087*	*2,399*	*1,068*	*7,554*
(Actuals)	**4,122**	**2,136**	**1,145**	**7,403**
Information Technology Services				
(Planned Spending)		5,890	1,121	7,011
(Total Authorities)		*7,374*	*604*	*7,978*
(Actuals)		**7,391**	**688**	**8,079**
Office of the National Librarian				
(Planned Spending)		11	1,405	1,416
(Total Authorities)		*11*	*1,414*	*1,425*
(Actuals)	**6**	**56**	**1,278**	**1,340**
Corporate Policy and communications				
(Planned Spending)	378	156	1,028	1,562
(Total Authorities)	*167*	*25*	*1,642*	*1,834*
(Actuals)	**367**	**179**	**1,149**	**1,695**
Information Resource Management				
(Planned Spending)	304		349	653
(Total Authorities)	*264*		*627*	*891*
(Actuals)	**465**	**155**	**191**	**811**
National and International Programs				
(Planned Spending)		198	231	429
(Total Authorities)		*10*	*506*	*516*
(Actuals)	**23**	**369**	**142**	**534**
TOTALS				
(Planned Spending)	14,201	9,898	4,811	28,910
(Total Authorities)	*16,185*	*10,933*	*6,998*	*34,117*
(Actuals)	**16,015**	**12,014**	**5,950**	**33,978**
% of TOTAL	46.1	35.4	18.5	100.0

Note:
Numbers in italics denote Total Authorities for 1998-99 (Main and Supplementary Estimates plus proceeds from the Disposal of Crown Assets).
Bold numbers denote actual expenditures/revenues in 1997/98.
Due to rounding figures may not add up to totals shown.

Financial Table 7

National Library of Canada					
Non-Respendable Revenues by Business Line ($ thousands)					

Business Lines	Actual 1996-1997	Actual 1997-1998	Planned Revenues 1998-1999	Total Authorities 1998-1999	Actual 1998-1999
Canadiana Collections & Access Services	78	108	177	37	37
Library Networking	988	642	894	577	577
Corporate & Branch Administration					
Sub total	1,066	750	1,071	614	614
Unplanned		12		13	13
Total Non-Respendable Revenues	**1,066**	**762**	**1,071**	**627**	**627**

Notes:

Non- Respendable Revenues were formerly called "Revenues Credited to the Consolidated Revenue Fund".

The unplanned revenues represent the revenues from the proceeds from the Disposal of Crown Assets. The total available for 1998-1999 is composed of the amount generated during the current year, $13,061, and the amount available from the previous year, $1,852. The amount spent during the current year was $14,467.

Financial Table 9

National Library of Canada Transfer Payments by Business Line ($ thousands)					
Business Lines	**Actual 1996-1997**	**Actual 1997-1998**	**Planned Spending 1998-1999**	**Total Authorities 1998-1999**	**Actuals 1998-1999**
GRANTS					
Canadiana Collections & Access Services	55	53	40	40	23
Library Networking	11	11	11	11	11
Corporate & Branch Administration					
Total Grants	66	64	51	51	34
Total Transfer Payments	**66**	**64**	**51**	**51**	**34**

Section VI: Other Information

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References

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WWW site address: http://www.nlc-bnc.ca

       National Library of Canada *1998-99 Estimates Part III -- Report on Plans and Priorities*
       National Library of Canada *Service Standards Declaration*

Legislation Administered by the National Library of Canada

The National Librarian has sole responsibility to Parliament for the following Acts:

National Library of Canada Act   R.S.C., 1985, c. N-12

Listing of Statutory and Departmental Reports

- *Estimates, Part I*
- *Estimates, Part II*
- *Report on Plans and Priorities*
- *Performance Report*
- Employment Equity Action Plan and Annual Report
- Official Languages Action Plan and Annual Report
- Annual Report on the Operation of the *Canadian Multiculturalism Act*
- Reports on the *Access to Information Act* and the *Privacy Act*