

# 2013/14 NFSA Annual Business Plan

MISSION	To excite people’s curiosity and inspire their creativity through collection development and preservation, and an informed understanding of Australian audiovisual and emerging media heritage, its cultural diversity and significance		
OUTCOME	Increased understanding and appreciation of Australia’s audiovisual history by developing, preserving, maintaining and promoting the national audiovisual collection and providing access to audiovisual material of historic and cultural significance		
PROGRAM	Develop, preserve and share Australia’s national audiovisual collection and make them available to all Australians		
STRATEGIC OBJECTIVES	Developing the collection	Preserving the collection	Sharing the collection
STRATEGIC PRIORITIES	Continuing to develop a curated collection of heritage and contemporary works and items representing Australia’s screen, sound and emerging media production and culture  Building and maintaining our national leadership as the authoritative source of information on Australia’s audiovisual heritage, and as a leader in the development of policies and best practices in the collecting sector  Ensuring that the highest curatorial standards underpin our work through ongoing review of practices and policies  Offering staff skills-development opportunities and incentives to attract and maintain a motivated and skilled workforce  Working with the Australian Government to extend legal deposit legislation to address audiovisual and digital materials	Implementing storage and asset management programs that ensure the long-term sustainability of the collection (passive preservation)  Maintaining and increasing leadership in Australia and internationally in processing legacy and emerging audiovisual formats  Reviewing and adapting NFSA’s long-term preservation plan for legacy formats (active analogue preservation)  Establishing sustainable standards for the digital preservation of both born digital material and material in legacy formats (active digital preservation)  Pursuing a program of fundamental and applied research in the sciences relating to audiovisual preservation  Implement succession management programs to hand down specialist knowledge and attract and maintain highly skilled staff in emerging fields of technology and curation.	Increasing awareness of the national audiovisual collection and its broad cultural and historical relevant  Increasing the number of collection items available online and ensuring that the collection information available is reliable and easily accessible  Broadening existing and establishing new outreach programs that engage with a diversity of communities, particularly outside the metropolitan areas  Supporting cultural diplomacy and bilateral relationships by showcasing Australian creative production overseas  Building both technical and staff capacity to deliver engaging educational programs face-to-face, as well as via high speed broadband.  Seeking private sector support for making more Australian works available to the public.
KEY PERFORMANCE INFORMATION	<b>Deliverables</b> Number of acquisitions (made in the reporting period) 36,625 Acquisitions made in accordance with Collection Policy 100% Australian feature length films acquired 175 Australian short films acquired 300 Television works acquired 2000 New media works acquired 100 Documentaries acquired 200 Recorded sound works acquired 8500 Documents and artefacts acquired 25 000 Oral History titles acquired 100 International film titles acquired 200 International sound recordings acquired 50 <b>Stakeholder satisfaction</b> Service delivery requests responded to in accordance with the Service Charter obligations [%] 90% Feedback records high level of satisfaction regarding quality of service delivery to researchers, donors and clients [%] 95% <b>Accessions:</b> Total number of objects accessioned in the reporting period 30,000 Total number of objects awaiting accessioning at the end of the reporting period 300 000 % of total objects (acquired in the reporting period) accessioned 45%	<b>Deliverables</b> Titles preserved and made accessible 6250 Storage vaults operating within set parameters 95% Number of works relocated to improved storage conditions 25,000 <b>Conservation/Preservation:</b> % of total objects assessed/condition checked in the reporting period <2% % of total objects conserved in the reporting period for preparation for display or digitisation <1% % of total objects treated for preservation purposes only in the reporting period 99% <b>Digitisation:</b> % of the total collection digitised 10% <b>Stakeholder satisfaction</b> Service delivery requests responded to in accordance with the Service Charter obligations [%] 90% Feedback records high level of satisfaction regarding quality of service delivery to researchers, donors and clients [%] 95%	<b>Access:</b> % of the total collection available to the public 12% % of the total collection available to the public online <1% % of the total collection available to the public on Display <1% % of the total collection available to the public on tour <1% <b>Visits</b> Number of on-site visits to the organisation: 100 000 Number of paid on-site visits 20 000 Number of unpaid on-site visits 86 000 Number of off-site visits 36 000 Number of on-site visits by students as part of an organised educational group 30 000 Total number of visits to the NFSA 100 000 Total number of visits across NFSA websites 1 100 000 Number of page views on the website 3 000 000 <b>Visitor satisfaction</b> Percentage of visitors that were satisfied or very satisfied with their visit 90% <b>Stakeholder satisfaction</b> Service delivery requests responded to in accordance with the Service Charter obligations [%] 90% Feedback records high level of satisfaction regarding quality of service delivery to researchers, donors and clients [%] 95% <b>Participation in public and school programs</b> Number of people participating in public programs 36 000 Number of students participating in school programs 44 500 <b>Quantity of school learning programs delivered</b> Number of organised program delivered on-site 500 Number of program packages available online 1000 Number of educational institutions participating in organised school

			learning programs400 Number of on-site visits by pre-school students50 Number of on-site visits by primary school students25 000 Number of on-site visits by secondary school students4 800 Number of on-site visits by post-secondary education students150  <b>Program survey rating (by teachers)</b> Percentage of teachers reporting overall positive experience90% Percentage of teachers reporting relevance to the classroom curriculum90%
<b>CORPORATE OPERATIONS – SUPPORTING OUR STRATEGIC PRIORITIES</b>	<b>Corporate services and a sustainable NFSA</b> Our ability to achieve our objectives is a robust governance framework partnered with corporate systems and services to manage our administrative responsibilities, and provide staff with the opportunity to engage and excel. The performance information for these priorities is contained in relevant strategies and plans.		
<b>PRIORITIES</b>	Maintain high standards of systems and processes, particularly financial management, procurement and governance Ensure compliance with our legislative framework and continue to implement a robust risk management framework Design and implement efficient and effective business systems, structures and processes to support creativity, innovation and excellence Strengthen the NFSA by encouraging a collaborative and integrated approach to our work Develop facilities and train staff in practices and activities which help to reduce our impact on the environment Strategically manage buildings, effective security systems and general security awareness Explore commercialisation opportunities for the national audiovisual collection Enhance the NFSA’s non-government funding sources Continue to deliver on our ICT strategy and implement our Digital Media Project Attract, develop and retain people with the skills and capability to build a culture of organisational integration, innovation and excellence Develop an adaptable and agile organisation that is flexible and responsive to change		
<b>KEY PERFORMANCE INFORMATION</b>	<b>Expenditure mix</b> Expenditure on collection development (as a % of total expenditure)45 Expenditure on other capital items (as a % of total expenditure)25 Expenditure on other (i.e. non-collection development) Labour costs (as a % of total expenditure)15 Other expenses (as a % of total expenditure)15		