



**SOUTH AFRICAN
LIBRARY FOR THE BLIND**

An agency of the
Department of Sport, Arts and Culture

SOUTH AFRICAN LIBRARY FOR THE BLIND ANNUAL PERFORMANCE PLAN

2023

2024





ANNUAL PERFORMANCE PLAN

FOR 2023 - 2024

blind people  reading

Introduction by the Chairperson of the Board

This Annual Performance Plan provides a clear commitment by the SALB Board, SALB Management and the staff of the Library to achieve the objectives for the 2023/24 financial year. The APP is guided by the 2020/2025 Strategic Plan of the Library and also supported by “2030 SALB vision”. The objectives have been agreed upon by the Board of the SALB based on the expectation that all required resources such as funding, staff, equipment and material will be available to achieve the objectives. The Board and Management of the Library is committed to achieve these objectives with the required support from the Department of Sport, Arts and Culture and in partnership with external stakeholders where applicable. The Technical Indicators of each objective provides additional detail of each objective. The Board is aware of the Library’s responsibility as a Public Entity and hence linked objectives to National Priorities of Government and the United Nations Convention on the Rights of People with Disabilities which was signed and ratified by the SA Government where applicable.

As the only Library for the Blind in South Africa and on the African Continent the Board is committed to ensure that the Library’s Legal Mandate as described in Act 91 of 1998 is not just honored but also implemented because of its profound impact on the lives of blind and print-handicapped readers. The Annual Performance Plan will serve as an active guide on the activities of the Library. Regular report to the Board and the Executive Authority will serve as instruments to monitor progress. The Annual Performance Plan has been developed with the cooperation of all the Sections of the Library. The Board of the SALB is confident that the objectives will contribute to recognize the information and reading needs of the Blind and visually impaired population of South Africa and respond positively to that need.



Mr. Xolisa Yekani

Chairperson of the Board of the South African Library for the Blind

Foreword by the Accounting Officer

The Annual Performance plan of the South African Library for the Blind is confirming its commitments for the 2023/2024 financial year.

The commitments are an indication to the beneficiaries of the library that the library will deliver services and products in response to their reading, information and recreational needs. The commitments are an indication to taxpayers of South Africa how public funds will be spent and that the Library is adding value to the lives of people with print disabilities. The commitments are an indication to various Government structures that the library is contributing to the development of the country by supporting the objectives of the National Development Plan and the Medium-Term Strategic Framework 2020-2025 and also supported by “2030 SALB vision”. The library is therefore an important national strategic partner playing its part to grow and develop South Africa and to make South Africa a more inclusive society. It is also an indication that the Board and Management of the library is committed to sound financial governance and general governance practices.

Finally, the Annual Performance Plan is a clear commitment of all library staff to produce and develop accessible reading material and library services in a dedicated manner. The Board, Management and Staff of the library is committed to deliver the best library services possible to blind and print-handicapped readers across South Africa – this plan is a confirmation of that. In addition, the Library has a proud history of over 100 years of service delivery and governance excellence and this Annual Performance Plan is an affirmation to continue that commitment.



Ms. Pumla Mahanjana

ACEO for South African Library for the Blind (SALB)

Official sign-off:

It is hereby certified that this Annual Performance Plan:

- a.** Was developed by the Management of the South African Library for the Blind.
- b.** Was prepared taking into consideration the Executive Authority Mandate and priorities as well as that of the SALB.
- c.** Accurately reflects the estimated performance targets which the South African Library for the Blind will endeavor to achieve given the resources available in the budget over the 2023/2024 period.

We as the programme managers commit to this annual performance plan in our respective portfolios:



P. Mnyatheli : Chief Financial Officer



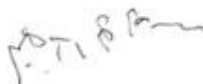
N. de Lange: Head Human Resources



L. Ngaleka: Senior Manager Library and Information Services



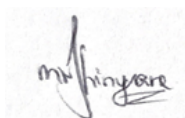
M. Kivitts: Head – Audio Production



P. Alden: Head Braille Advisory and Standards



K. Nohe: Information and Communication Technology

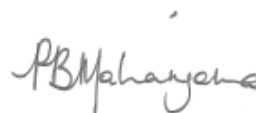


M. Thinyane: Public Engagement



Mr. Xolisa Yekani:
Chairperson of the Board

Approved by:



Ms. Pumla Mahanjana
ACEO for South African Library for the Blind (SALB)



MR N. G. KODWA, MP
Executive Authority

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GOVERNANCE MANDATE

Part A: Mandate

Updates to the Relevant Legislative and Policy Mandates

The South African Library for the Blind derives its mandate from the South African Library for the Blind Act No. 91 of 1998. The mandate is further strengthened by complying with the following main legislation:

- **Public Finance Management Act, No. 1 of 1999 (as amended):**

The SALB is committed to comply fully with the provisions of the Public Finance Management Act and Treasury regulations. An area where the Library still falls short of what the Act requires relates to a fully operational Supply Chain Management framework. The Library is striving towards achieving this objective. In addition, the Library's financial policies are regularly reviewed in order to ensure continued alignment with the provisions of the Public Finance Management Act and the Treasury Regulations. The Library has a fully operational internal audit structure in place.

- **Employment Equity Act, No. 55 of 1998 (as amended):**

The SALB is an Organ of State, as defined in the Constitution of South Africa and is therefore required to conform to the requirements of the Employment Equity Act. The Library has an Employment Equity Manager, as well as an Employment Equity committee in place. An Employment Equity report for the SALB is submitted online to the Department of Labour every year, as required by Legislation. Because the Library employs fewer than 150 employees, we are regarded as a small organization in terms of the Act.

- **Skills Development Act, No. 97 of 1998 (as amended):**

The Management of the SALB places a high value on the skills development of its staff. The Skills Development Act requires designated employers to submit formal Skills Development Plans on an annual basis to the relevant SETA (ETDP SETA). The SALB will ensure that it complies with the requirements of the Act.

- **Promotion of Access to Information Act, No. 2 of 2000 (as amended):**

The Library submitted their Section 51 Manual in terms of the Promotion of Access to Information Act to the SA Human Rights Commission during 2011. The Manual is available in English, Afrikaans and isiXhosa.

- **Occupational Health & Safety Act, No 85. of 1993 (as amended):**

The Library has a Health & Safety Committee in place which operates in compliance with the Act. Frequent reports are submitted, and meetings conducted. Applicable staff received First Aid training and emergency evacuation drills are conducted on a regular basis.

1. Updates to Institutional Policies and Strategies

The Strategic Plan has been developed within the framework of the National Development Plan, the Mzansi Golden Economy Strategy; the Strategic Plan of the Department of Sport, Arts and Culture with a direct link to Outcome 14, Social Cohesion and Nation Building ; the United Nations Convention on the Rights of Persons with Disabilities (which has been signed and ratified by the SA Government) as well as the Library and Information Services Transformation Charter.

The work of the Library is supporting the Vision and Mission of the Department of Sport, Arts and Culture. Through the production and distribution of accessible media to blind and print handicapped readers in South Africa this target group becomes part of social cohesion, nation-building, sharing in the arts and culture of South Africa as well as its languages.

2. Updates to Relevant Court Rulings

None

Part B: Strategic Focus

Updated Situational Analysis

There have been no significant changes to the SA Library for the Blind's Situational Analysis

External Environmental Analysis

Highlights of SALB Situational analysis

The SALB operates under the National Archives and Library Services Programme of the Department of Sport, Arts and Culture, i.e. to facilitate full and open access to archival and information resources of South Africa. In the SALB's case these activities are focused on the blind and visually impaired citizens of South Africa. The objectives of the library therefore is in support of the Department of Sport, Arts and Culture's objective to guide, sustain and develop library and information resources of South Africa so that good governance is supported, socio-economic development is sustained and citizens are empowered through full and open access to these resources. There are, however, a number of challenges facing blind and visually impaired people when it comes to access to information resources. These challenges influence the SALB in executing its core mandate and the role it plays on a broader social level. As part of strategic resource planning the Library is faced by the following challenges:

- Capacity building and Scarce skills
- Indigenous languages
- Social cohesion
- Organizational structure
- National funding priority
- Target market expansion and alignment with SDGs and AU agenda 2063
- Copyright and International access to reading material

Internal Environmental Analysis

- Building constraints
- Connectivity
- Expensive and imported technology
- Legal compliance funding needs

In terms of opportunities:

The Library is the only one of its kind, not only in South Africa but also on the African Continent. Although there are scarce skills in Audio and Braille production the library has well trained staff to produce accessible reading material for blind and print-handicapped readers. The Library's content is digitized which makes it easy to distribute material nationally and internationally. The Library plays an important role in collaboration with International organisations such as the World Intellectual Property Organisation to address the lack of sharing digital book files across international borders. The Library is also a member of the International Federation of Library Associations where we share and exchange knowledge about library service delivery to our unique market. The Library has added a third reading format to its production line, i.e. tactile books for pre-school children. This contributes to literacy and the love for reading with children. Collaboration with Provincial and Local Library Authorities contributed to the establishment of Digital Library Service Points in various public libraries. Expanding the membership base of the Library through these initiatives is crucial to reach as many members as possible.

A conceptual image with a blue gradient background. A hand is shown drawing a white upward-pointing arrow. Below the arrow is a bar chart with four bars of increasing height. The overall theme is growth and performance measurement.

MEASURING PERFORMANCE

Part C and D: Measuring Performance and Technical Indicator Descriptions

1. Programme Performance Information

Strategic Outcome: Rendering a National Library and Information Service to blind and print-handicapped readers.

Goal statement: The South African Library for the Blind renders a National Library and Information Service through registering blind and print-handicapped readers/members, production processes and providing member services.

Institutional Performance Information

Impact Statement: *To provide effective and efficient Financial, Human Resource and ICT administration and corporate governance; by being fair, accountable, responsible and transparent.*

Programme 1: Administration

Sub-programme: Finance; Human Resource and ICT support services

Goal: To render administrative and support services to the SALB Board, the Director and the Management team of the Library.

Purpose: This programme is primarily responsible for providing support to the SALB Board, the Director and the Management team of the Library. It is responsible for recording, reporting and providing relevant management information required by legislation to the Board and the Director relating to Financial and Human Resource and ICT compliance matters.

The Section comprises:

- 1.1 Finance Management
- 1.2 Human Resources Management and Development
- 1.3 Information and Communication Technology (ICT) and support services

Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.1.1	Compliance with the legislation and regulations as per the legislative mandate/s applicable to the Library and ensuring that controls implemented are aligned to the resources available	Unqualified audit report from External Auditor (AG) and no high/critical matters raised from Internal Audit Reports	Unqualified External Audit (AG) report Annually	Unqualified Opinion (Unqualified External Audit Report)	Unqualified Opinion (Unqualified External Audit Report)	Unqualified Opinion (Unqualified External Audit Report)	Unqualified Opinion (Unqualified External Audit Report)	Unqualified Opinion (Unqualified External Audit Report)	Unqualified Opinion (Unqualified External Audit Report)	Unqualified Opinion (Unqualified External Audit Report)
1.2.1	To have and nurture a competent and diverse workforce that will deliver on the Library's mandate through continuous learning and development	Implementation/ management of effective training and development systems	Annual Training report on training (formal studies and informal training conducted)	n/a	n/a	n/a	1 x Annual Training Report on formal studies and informal training conducted	1 x Annual Training Report on formal studies and informal training conducted	1 x Annual Training Report on formal studies and informal training conducted	1 x Annual Training Report on formal studies and informal training conducted
1.2.2	To deliver effectively on the SALB mandate and meeting SALB objectives by means of satisfactory performance	Implementation/ management of effective performance management system	Annual Performance Assessment documents and consolidated moderated report	n/a	n/a	n/a	1 x Annual Performance Assessment per permanent staff member	1 x Annual Performance Assessment per permanent staff member	1 x Annual Training Report on formal studies and informal training conducted	1 x Annual Performance Assessment per permanent staff member
1.2.3	Job Creation and Youth Empowerment.	Number of Internship opportunities created and/or sustained	Number of Internship opportunities created and/or sustained	n/a	3	3	3	3	3	3
1.3.1	ICT Governance and administration - to ensure that IT supports the overall business objectives and mandate of the Library	Reliable and efficient ICT services in accordance to industry norms and standards	Quarterly ICT reports and/or minutes of ICT meetings	n/a	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports

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No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.3.2	Preparation of playback devices	Preparation of playback devices for distribution to Members	Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	n/a	12 reports	12 reports	12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section
1.3.3	Service and/or replacement of playback devices	Service and/or replacement of playback devices and returned to members	Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	n/a	12 reports	12 reports	12 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	12 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	12 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	12 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1.1	Unqualified External Audit (AG) report Annually	Unqualified Opinion (Unqualified External Audit Report)	n/a	Unqualified Opinion (Unqualified External Audit Report)	n/a	n/a
1.2.1	Annual Training report on training conducted	1 x Annual Training Report on formal studies and informal training conducted	n/a	n/a	n/a	1 x Annual Training Report on formal studies and informal training conducted
1.2.2	Annual Performance Assessment documents and consolidated moderated report	1 x Annual Performance Assessment per permanent staff member	n/a	n/a	n/a	1 x Annual Performance Assessment per permanent staff member
1.2.3	Number of internship opportunities created and/or sustained	3 x Internship/contract	n/a	3	n/a	1 x Annual Performance Assessment per permanent staff member
1.3.1	Quarterly ICT reports and/or minutes of ICT meetings	4 reports	1 report	1 report	1 report	1 report
1.3.2	Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section	3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section

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1: Output Indicators: annual and quarterly targets continued....

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.3.3	Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	12 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/replaced within 72 working hours of jobcard being prepared	3 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	3 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	3 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared	3 x Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared

Narrative explanation of planned performance over the medium-term period

- Most of the above indicators are qualitative indicators due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- Target 1.2.1 focusses on the minimum achievement projected for the period on the respective objectives.
- Each programme manager will have an operational plan that will support this annual plan.
- The Board as the Accounting Authority will provide effective oversight Governance and support to SALB Management.
- The Library will work collaboratively with Internal Audit and the Audit Committee to maintain unqualified audit reports issued annually from Auditor General (AG) Office. There are indirect and direct links to the work of the Internal Auditors and their reports issued.
- The Library will ensure Internal Controls are in place to adhere to Policies and applicable legislation.
- The Library will ensure compliance with submissions of regulated reports as per the regulatory requirements.
- SALB Management and the Board will effectively manage the utilization of the budget and associated expenditure.
- Unqualified audit with no material compliance matters raised by either AG or Internal audit.
- Creating and sustaining employment opportunities at SALB.
- The Information and Communication Technology (ICT) support function serves as an enabler towards achievement of the Library's objectives.
- The ICT section strives to ensure secure and innovative information management through the efficient use of information and communication technologies.

Linking Outputs to Strategic Priorities of Government

	Entity Outcome	Government priorities supported
1.1.1	Compliance with the legislation and regulations as per the legislative mandate/s applicable to the Library and ensuring that controls implemented are aligned to the resources available	Priority 1: A capable, ethical and developmental state; Priority 7: A better Africa and world
1.2.1	To have and nurture a competent and diverse workforce that will deliver on the Library's mandate through continuous learning and development	Priority 1: A capable, ethical and developmental state; Priority 3: Education, Skills and Health; Priority 7: A better Africa and world
1.2.2	To deliver effectively on the SALB mandate and meeting SALB objectives by means of satisfactory performance	Priority 1: A capable, ethical and developmental state; Priority 2: Economic transformation and job creation
1.2.3	Job Creation and Youth Empowerment	Priority 2: Economic transformation and job creation; Priority 3: Education, Skills and Health
1.3.1	ICT Governance and administration -to ensure that IT supports the overall business objectives and mandate of the Library	Priority 1: A capable, ethical and developmental state; Priority 2: Economic transformation and job creation; Priority 3: Education, Skills and Health
1.3.2	Preparation of playback devices	Priority 6: Social cohesion and safe communities; Priority 7: A better Africa and world
1.3.3	Service and/or replacement of playback devices	Priority 6: Social cohesion and safe communities; Priority 7: A better Africa and world

Key Risks and mitigations

Outcome	Key Risk	Risk Mitigation
Qualified Audit opinion from AG and/or highcritical matters raised from Internal Auditors	Non-Compliance with applicable Regulations and Legislation (Policies/Manuals/Instruction Notes)	<ol style="list-style-type: none"> 1. Ensuring strict adherence to Internal Controlsand Policies in place; including reviewing of Policies annually 2. Continuous Training in conjunction withNational Treasury and other stakeholders
	Fraud/Error	Having a fraud and risk implementation strategyguideline and monitoring of controls
Non-optimal functioning of ICT resourcesand systems	ICT infrastructure non-availability	Keeping up to date with new technologies (hardware and software), maintain and servicecurrent infrastructure



TECHNICAL INDICATOR

Technical Indicator Descriptions (TID)

Indicator Title: Strategic Objective 1.1.1	Unqualified External Audit (AG) report annually
Definition	Annual External (AG) and Internal Audit Reports
Source of data	External and Internal Audit Reports
Method of calculation / assessment	Audit opinions/reports and rating of findings if any
Means of verification	External and Internal Audit Reports issued
Assumptions	All internal controls and policies are in place
Disaggregation of beneficiaries	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Unqualified Audit report from AG
Indicator Responsibility	Chief Financial Officer

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Indicator Title: Strategic Objective 1.2.1	Annual Training Report on actual training conducted
Definition	Submission of annual training report to CEO and Management Team and ETD SETA administrative agent
Source of data	Internal order and payment documents and Formal Training Report submitted
Method of calculation / assessment	Signed Study Agreements and completed courses/seminar payment proofs
Means of verification	Signed Study Agreements, completed courses/seminar proof of payments and Annual Training Report
Assumptions	All internal controls and policies are in place and sufficient budget is available
Disaggregation of beneficiaries	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non -cumulative
Reporting cycle	Monthly, quarterly and annually
Desired performance	To have and nurture a competent and diverse workforce that will deliver on the Library's mandate through continuous learning and development
Indicator Responsibility	Section Head: H.R.

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Indicator Title: Strategic Objective 1.2.2	Annual Performance Assessment reports for permanent staff
Definition	Annual Performance Assessment reports submitted and moderated per permanent staff member
Source of data	Annual performance assessments and moderation committee report
Method of calculation / assessment	Submitted assessment reports and moderation report
Means of verification	Actual Annual Assessment reports and consolidated moderation committee report
Assumptions	Working conditions and work tools are in place to ensure satisfactory performance
Disaggregation of beneficiaries	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	To deliver effectively on the SALB mandate and meeting objectives by means of satisfactory performance
Indicator Responsibility	Head: H.R.

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Indicator Title: Strategic Objective 1.2.3	Internship opportunities created and/or sustained
Definition	Annual assessment/report indicating Internship opportunities created and/or sustained
Source of data	Annual assessment/report
Method of calculation / assessment	Submitted assessment/report
Means of verification	Annual assessment/report
Assumptions	Budget availability and/or SETA partnerships in place
Disaggregation of beneficiaries	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	To create and sustain internship opportunities which will have an impact on Job creation and Youth Empowerment
Indicator Responsibility	Head: H.R.

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Indicator Title: Strategic Objective 1.3.1	Quarterly ICT meeting reports
Definition	Submission of quarterly ICT reports in support of reliable and efficient ICT services in accordance with industry norms and standards
Source of data	ICT Steering committee minutes & supporting monthly Management Team reports
Method of calculation / assessment	Quarterly minutes from ICT committee and/or supporting Audit reports and rating of findings, if any
Means of verification	Quarterly ICT committee minutes
Assumptions	All ICT internal controls and policies are in place
Disaggregation of beneficiaries	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To ensure that IT supports the overall business objectives and mandate of the Library
Indicator Responsibility	Senior Manager: ICT

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Indicator Title: Strategic Objective 1.3.2	Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section
Definition	Submission of Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to library members within 72 working hours of receiving request from LIS Section
Source of data	Library Membership registration form and/or completed job card /request document/email from LIS to prepare device
Method of calculation / assessment	Monthly report (monthly aggregation of completed job cards)
Means of verification	Monthly report to Director and Management Team supported from track and trace number schedule and/or report from LibraryManagementSystem
Assumptions	Sufficient budget to procure devices annually
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	100 % preparation and distribution to members
Indicator Responsibility	Senior Manager:ICT

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 1.3.3	Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared
Definition	Submission of Monthly Sectional Reports i.r.o. 100% of playback devices serviced/ repaired/ replaced within 72 working hours of jobcard being prepared
Source of data	Job card
Method of calculation / assessment	Monthly report (monthly aggregation of completed job cards)
Means of verification	Monthly report to Director and Management Team supported from job cards
Assumptions	Sufficient budget to procure spares
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	100 % turnaround as per operational requirements/standards
Indicator Responsibility	Senior Manager: ICT

A photograph of two people shaking hands, symbolizing a business agreement or partnership. The image is overlaid with a blue geometric design consisting of large triangles. The background is a blurred office setting with windows.

BUSINESS DEVELOPMNENT

Programme 2: Business Development

Sub-programme 2.1: Library and Information Services

Impact Statement: To ensure service delivery to all registered Library Members of the SALB.

Goal: To develop a balanced collection of reading material and to render and expand library and information services to blind and print-handicapped readers.

Purpose/Functions: This programme is responsible for:

- Establish, manage and maintain the integrated electronic Library Management System that seamlessly correlates all library functions.
- Maintain the records of the members of the Library.
- Issue and receive reading material and reading devices to the members of the Library as well as MiniLibs.
- Ensure quality control of library collection and manage the distribution supply chain of library records through our distribution chain.
- Develop the collection of the Library through selection, acquisitions and cataloguing.
- Administer Copyright management matters.
- Promote information access of library resources.
- Administer interlibrary loans from international suppliers.

Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.1.1	Book titles added to the catalogue (includes Audio; Braille and Tactile)	Catalogued book titles	Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	n/a	12 reports	12 reports	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing
2.1.2	Indigenous languages book titles added to the catalogue	Catalogued indigenous languages book titles	Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	n/a	12 reports	12 reports	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing
2.1.3	Registration of new Library members	Library membership registrations	Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	n/a	12 reports	12 reports	12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members

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2: Outcomes, Outputs, Performance Indicators and Targets continued....

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.1.4	Coordinating establishment & support of mini library service points	Coordinating new mini- library service points and supporting existingsites	Monthly consolidated report i.r.o. coordination of new mini-library service points andsupporting existing sites in all 9 provinces	n/a	12 reports	12 reports	12 x Monthly consolidated report i.r.o. coordination of new mini- library servicepoints and supporting existing sites inall 9 provinces	12 x Monthly consolidated report i.r.o. coordination of new mini- library servicepoints and supporting existing sites inall 9 provinces	12 x Monthly consolidated report i.r.o. coordination of new mini-library servicepoints and supporting existing sites in all 9 provinces	12 x Monthly consolidated report i.r.o. coordination of new mini-libraryservice points and supporting existing sites inall 9 provinces
2.1.5	Circulation of reading material tolibrary members	Circulation of reading material	Monthly sectional reportshighlighting circulation generated from Library Management System (LMS)	n/a	12 reports	12 reports	12 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	12 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	12 x Monthly sectionalreports highlighting circulation generatedfrom Library Management System(LMS)	12 x Monthly sectional reports highlighting circulation generatedfrom Library Management System(LMS)
2.1.6	Downloading of books from the ABC and related platforms	ABC and related platform files downloaded	ABC and related platform files downloaded	100	200	210	220	220	220	220
2.1.7	To reach out to African countries to develop capacity to render Library and Information Serviceto blind and visually impaired people	African countryoutreach	African country outreach	1	1	1	1	1	1	1

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*The Indigenous languages titles are already calculated as part of objective 2.1.1

NOTE: The Objective relating to Magazine and newspaper titles added to the catalogued has been removed due to new innovations i.r.o press reader.

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1.1	Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing
2.1.2	Monthly sectional report i.r.o 100% indigenous language books produced by Production Department sent for cataloguing	12 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing	3 x Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing
2.1.3	Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members	3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members
2.1.4	Monthly consolidated report i.r.o. coordination of new mini-library service points and supporting existing sites in all 9 provinces	12 x Monthly consolidated report i.r.o. coordination of new mini-library service points and supporting existing sites in all 9 provinces	3 x Monthly consolidated report i.r.o. coordination of new mini-library service points and supporting existing sites in all 9 provinces	3 x Monthly consolidated report i.r.o. coordination of new mini-library service points and supporting existing sites in all 9 provinces	3 x Monthly consolidated report i.r.o. coordination of new mini-library service points and supporting existing sites in all 9 provinces	3 x Monthly consolidated report i.r.o. coordination of new mini-library service points and supporting existing sites in all 9 provinces

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1: Output Indicators: annual and quarterly targets continued....

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1.5	Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	12 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	3 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	3 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	3 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	3 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS)
2.1.6	ABC and related platform files downloaded	220	50	50	60	60
2.1.7	ABC and related platform files downloaded	1	-	-	-	1

*The Indigenous languages titles are already calculated as part of objective 2.1.1

NOTE: The Objective relating to Magazine and newspaper titles added to the catalogued has been removed due to new innovations i.r.o press reader.

Narrative explanation of planned performance over the medium-term period

- Most of the above indicators are qualitative indicators due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- Each programme manager will have an operational plan that will support this annual plan.
- Ensuring all books, magazines and newspapers added to the Library catalogue is accurate and complete.
- Ensuring that the collection of the Library is diverse.
- Strengthening outreach programmes and marketing to increase membership.
- Strengthening partnerships with Provincial and Local Libraries to sustain and increase mini-library service points.
- Finding innovative ways of distributing library material to members across South Africa.
- To reach out to African Countries to develop capacity to render Library and Information Service to the Blind and Visually Impaired.

Linking Outputs to Strategic Priorities of Government

	Entity Outcome	Government priorities supported
2.1.1	Book titles added to the catalogue (includes Audio; Braille and Tactile)	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities
2.1.2	Indigenous languages book titles added to the catalogue	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.3	Registration of new Library members	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.4	Coordinating establishment & support of mini library service points	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.5	Circulation of reading material to library members	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.6	Downloading of books from the ABC and related platforms	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.7	To reach out to African countries to develop capacity to render Library and Information Service to blind and visually impaired people	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world

Key risks and mitigations

Key Risk		
Unreliable circulation of reading material to library members	Unreliability of the postal services - loss of circulated material through post	1. Strengthening and marketing of online portal 2. Use of courier services to those members willing to pay for the service



TECHNICAL INDICATOR

Technical Indicator Descriptions (TID)

Indicator Title: Strategic Objective 2.1.1	Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing
Definition	Submission of monthly report on catalogued books
Source of data	Completed production record
Method of calculation / assessment	Monthly report (monthly aggregation of catalogued books)
Means of verification	Monthly report to Director and Management Team supported by Library Management System (LMS) report
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material
Indicator Responsibility	Senior Manager: LIS

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.1.2	Monthly sectional report i.r.o 100% indigenous language books produced by Production Department sent for cataloguing
Definition	Submission of monthly report on catalogued indigenous languages book titles
Source of data	Completed production record
Method of calculation / assessment	Monthly report (monthly aggregation of catalogued indigenous languages book titles)
Means of verification	Monthly report to Director and Management Teams supported by LMS report
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material
Indicator Responsibility	Senior Manager: LIS

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.1.3	Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS within 72 working hours of receiving request from potential members
Definition	Submission of monthly report on Library membership registrations
Source of data	Membership application/registration forms
Method of calculation / assessment	Monthly report (monthly aggregation of Library membership registrations)
Means of verification	Monthly report (monthly aggregation of catalogued indigenous languages book titles)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To ensure all membership applications are processed proficiently
Indicator Responsibility	Senior Manager: LIS

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.1.4	Monthly consolidated report i.r.o. coordination of new mini-library service points and supporting existing sites in all 9 provinces
Definition	Submission of monthly report on coordination of new mini-library service points and supporting existing sites
Source of data	Project Coordinator / Outreach Librarian Reports
Method of calculation / assessment	Monthly report (monthly aggregation of Project Coordinator / Outreach Librarian Reports)
Means of verification	Monthly report to Director and Management Team supported by Project Coordinator / Outreach Librarian Reports
Assumptions	Collaboration from key stakeholders
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To diversify service points for the blind and print-handicapped readers
Indicator Responsibility	Senior Manager: LIS

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.1.5	Monthly sectional reports highlighting circulation generated from Library Management System (LMS)
Definition	Submission of monthly report on circulation of reading material
Source of data	Circulation Reports
Method of calculation / assessment	Monthly report (monthly aggregation of circulation reports)
Means of verification	Monthly report to Director and Management Team supported by LMS report
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	Optimal circulation of reading material to Library Members
Indicator Responsibility	Senior Manager: LIS

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.1.6	ABC and related platform files downloaded
Definition	Downloading of book titles from ABC and related platforms
Source of data	ABC and/or related platform website/book site
Method of calculation / assessment	Downloaded title
Means of verification	Download report and/or screenshot confirming download
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	More accessible content available for downloading
Indicator Responsibility	Senior Manager: LIS

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.1.7	African country outreach
Definition	To reach out to African Countries to develop capacity to render Library and Information Service to the Blind and Visually Impaired
Source of data	Communication / interaction with African Countries
Method of calculation / assessment	Feedback report/correspondence
Means of verification	Evidence of interaction/correspondence/MOU
Assumptions	African Countries requiring assistance/guidance
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Engagement with interested African Countries
Indicator Responsibility	Senior Manager: LIS

BRAILLE PRODUCTION

Sub-programme 2.2: Braille Production

Impact Statement: Producing Braille content in all 11 official languages for the benefit of blind and print-handicapped readers of SALB.

Goal: To produce quality Braille material.

Purpose/Functions: The core function of Braille Production is to produce high quality, error-free braille material for people and library members who are visually impaired. This is achieved through the services of highly skilled Braillists.

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.2.1	Production of SALB Braille books	In-house produced SALB Braille books titles	In-house produced SALB Braille books titles	240	240	240	240	240	240	240
2.2.2	Customising of supplier Braille titles	Customising of externally produced Braille book titles	Customising of externally produced Braille book titles	250	250	250	250	250	250	250
2.2.3	Production of Indigenous languages Braille books*	Indigenous languages Braille books produced and customised	Indigenous languages Braille books produced and customised	35	35	35	35	35	35	35

*The Indigenous languages titles are already calculated as part of objective 2.2.1 and 2.2.2

The Objective relating to magazine and newspaper titles produced has been removed due to new innovations example press reader being introduced.

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1	Monthly sectional reports highlighting circulation generated from Library Management System (LMS)	240	60	60	60	60
2.2.2	Customising of externally produced braille book titles	250	60	70	60	60
2.2.3	Indigenous languages braille books produced and customised	35	7	9	9	10

*The Indigenous languages titles are already calculated as part of objective 2.2.1 and 2.2.2

The Objective relating to magazine and newspaper titles produced has been removed due to new innovations, example press reader, being introduced.

Narrative explanation of planned performance over the medium-term period

- The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- Each Programme Manager will have an operational plan that will support this Annual Plan.
- To produce high quality, error - free braille material in compliance with accepted braille rules and standards. This is achieved through the services of highly skilled braillists.
- Braille skills at this level are considered a scarce skill and are not easily transferable, which requires on-going training and development, not only in the area of recruitment, but also in terms of rolling-out braille production using the Unified Braille Code.
- Collaborating with volunteers to ensure services are produced timeously.
- Strengthening partnerships with key stakeholders and suppliers.

Linking Outputs to Strategic Priorities of Government

Entity Outcome		Government priorities supported
2.2.1	Production of SALB Braille books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and Health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.2	Customising of supplier Brailletitles	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.3	Production of Indigenouslanguages Braille books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world

Key Risks and mitigations

Outcome	Key Risk	Risk Mitigation
Unskilled braille production staff	Scarcity of skilled braillists especially in Indigenous Languages	Paying for externally produced material
Diminishing Volunteer Services (External Proof-Readers and Transcribers)	Diminishing pool of Proof-Readers and Transcribers especially in Indigenous Languages	Developing a Proof-Reader and Transcriber development plan. Partnerships with various organisations to enable production of content in Indigenous languages (MoU's etc.)



TECHNICAL INDICATOR

Technical Indicator Descriptions (TID)

Indicator Title: Strategic Objective 2.2.1	In-house produced SALB braille books titles
Definition	Production of SALB braille books
Source of data	Production sheet/listing and/or print/electronic copy of book
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and softelectronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular printhandicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	Quality produced braille material (book)
Indicator Responsibility	Senior Manager: Production & Standards

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Indicator Title: Strategic Objective 2.2.2	Customising of externally produced braillebook titles
Definition	Customising of supplier braille titles
Source of data	Production sheet/listing and/or electronic copy of external supplier record
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Quality customised external braille material (book)
Indicator Responsibility	Senior Manager: Production & Standards

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Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.2.3	Indigenous languages braille books produced and customised
Definition	Production of Indigenous languages braille books*
Source of data	Production sheet/listing
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and Quarterly
Desired performance	Quality produced/customised indigenous languages braille book
Indicator Responsibility	Senior Manager: Production & Standards



AUDIO PRODUCTION

Sub-programme 2.3: Audio Production

Impact Statement: Producing Braille content in all 11 official languages for the benefit of blind and print-handicapped readers of SALB.

Goal: To produce quality audio reading material based on International accessibility standards.

Purpose/Functions: Audio Production is responsible for producing audio reading material in accessible formats. Part of this responsibility is to incorporate the use of specialized technology, systems and audio formats to enhance the reading experience of blind and print handicapped readers.

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.3.1	Production of SALB Audio books	In-house produced SALB Audio books titles	In-house produced SALB Audio books titles	270	270	270	270	270	270	270
2.3.2	Customising of supplier Audio titles	Customising of externally produced audio book titles	Customising of externally produced audio book titles	330	330	330	330	330	330	330
2.3.3	Production of Indigenous languages AudioBooks*	Indigenous languages audio books produced and customised	Indigenous languages audio books produced and customised	n/a	35	35	35	50	50	50

* The Indigenous languages titles are already calculated as part of objective 2.2.1 and 2.2.2

Note The Objective relating to Magazine and newspaper titles produced has been removed due to new innovations example press reader being introduced.

Output Indicators: annual and quarterly targets

	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	In-house produced SALBAudio books titles	270	65	70	70	65
	Customising of externally produced audio book titles	330	80	90	80	80
	Indigenous languages audio books produced and customised	50	10	15	15	10

* The Indigenous languages titles are already calculated as part of objective 2.3.1 and 2.3.2 The Objective relating to Magazine and newspaper titles produced has been removed due to new innovations example press reader being introduced

Narrative explanation of planned performance over the medium-term period

- The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives.
- The submitted reports will indicate quantitative statistics wherever applicable.
- Each Programme Manager will have an operational plan that will support this Annual Plan.
- To produce quality audio reading material in compliance with Internationally acceptable rules and standards.
- Collaborating with volunteers to ensure services are produced timeously.
- Strengthening partnerships with key stakeholders and suppliers.

Linking Outputs to Strategic Priorities of Government

Entity Outcome		Government priorities supported
2.3.1	Production of SALB Audio books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.3.2	Customising of supplier Audiotitles	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.3	Production of Indigenouslanguages Audio books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world

Key Risks and mitigations

Outcome	Key Risk	Risk Mitigation
Diminishing Volunteer Services (External Narrators)	Diminishing pool of Narrators especially in Indigenous Languages	Developing a Narrator development plan. Partnerships with various organisations to enable production of content in Indigenous languages (MoU's etc.)



TECHNICAL INDICATOR

Technical Indicator Descriptions (TID)

Indicator Title: Strategic Objective 2.3.1	In-house produced SALB audio books titles
Definition	Production of SALB audio books
Source of data	Production sheet/listing and/or print/electronic copy of book
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and softelectronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and Quarterly
Desired performance	Quality produced audio material (book)
Indicator Responsibility	Senior Manager: Production & Standards

continued on next page...

Indicator Title: Strategic Objective 2.3.2	Customising of externally produced braillebook titles
Definition	Customising of supplier audio titles
Source of data	Production sheet/listing and/or electronic copy of external supplier record
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Quality customised external audio material (book)
Indicator Responsibility	Senior Manager: Production & Standards

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Indicator Title: Strategic Objective 2.3.3	Indigenous languages audio books produced and customised
Definition	Production of Indigenous languages audio books*
Source of data	Production sheet/listing
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and Quarterly
Desired performance	Quality produced/customised indigenous languages braille book
Indicator Responsibility	Senior Manager: Production & Standards



BRAILLE ADVISORY AND STANDARDS

Sub-programme 2.4: Braille Advisory and Standards

Impact Statement: Increased awareness and education in braille and tactile standards in partnership with key stakeholders.

Goal: To develop and standardise Braille and to produce tactile books according to International Standards.

Purpose/Functions: The Library's statutory mandate goes beyond the production of braille. It encompasses an additional function of standard setting, including the following tasks performed by this section.

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.4.1	Production of Tactile books	Tactile books produced	Production of tactile books	18	30	30	30	30	30	30
2.3.2	Braille and Tactile Education Outreach Programmes to schools and/or early childhood centres	Report on Outreach Programmes	Report on Outreach Programmes	n/a	4 reports	4 reports	4 Outreach Programmes report	4 Outreach Programmes report	4 Outreach Programmes report	4 Outreach Programmes report
2.2.3	Administration of Braille Transcribers including examination when appropriate	1 Sectional Annual Report	Assessment report and/or results from examination process	n/a	1 report	1 report	1 Sectional Annual Report	1 Sectional Annual Report	1 Sectional Annual Report	1 Sectional Annual Report

* The Indigenous languages titles are already calculated as part of objective 2.2.1 and 2.2.2

Note The Objective relating to Magazine and newspaper titles produced has been removed due to new innovations example press reader being introduced.

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.4.1	Production of tactile books	30	7	8	7	8
2.4.2	Report on Outreach Programmes	4 reports on Outreach Programmes	1 report on outreach programme	1 report on outreach programme	1 report on outreach programme	1 report on outreach programme
2.4.3	Assessment report and/or results from examination process	1 Sectional Annual Report	-	-	-	1 Sectional Annual Report

Narrative explanation of planned performance over the medium-term period

- The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- Each Programme Manager will have an operational plan that will support this Annual Plan.
- Produce SALB tactile books in all official South African Languages.
- The Library's statutory mandate encompasses standard setting as outlined by the South African Braille Authority.
- Development and update of braille system is aligned according to international standards.
- Support blind school learners and educators with technical braille problems.
- Support and promote braille as a tool for literacy and communication.
- Strengthening partnerships with key stakeholders and suppliers.

Linking Outputs to Strategic Priorities of Government

Entity Outcome		Government priorities supported
2.4.1	Production of SALB Tactile books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.4.2	Tactile Education Outreach Programmes to schools and/or early childhood centres	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.4.3	Administration of Braille Transcribers including examination when appropriate	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world

Key risks and mitigations

Outcome	Key Risk	Risk Mitigation
Unstructured / uncoordinated Braille and Tactile Education Outreach to schools and/or early childhood centres	Dependencies on external Organisations in implementing/facilitating training and outreach	Proactively engaging with interested organisations and use of other communication channels



TECHNICAL INDICATOR

Technical Indicator Descriptions (TID)

Indicator Title: Strategic Objective 2.4.1	Production of tactile books
Definition	Producing tactile books for children
Source of data	Sourced content from Publishers and/or in-house concepts
Method of calculation / assessment	Completed tactile book
Means of verification	Production sheets (hardcopy signed and softelectronic copy)
Assumptions	ICT hardware and software functional
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and Quarterly
Desired performance	Quality produced tactile picture book
Indicator Responsibility	Senior Manager: Production & Standards

continued on next page...

Indicator Title: Strategic Objective 2.4.2	Report on Outreach Programmes
Definition	Submission of report on Outreach Programmes
Source of data	Correspondence documents
Method of calculation / assessment	Reports on outreach programmes conducted
Means of verification	Outreach Programme reports submitted
Assumptions	Stakeholder involvement/interaction
Disaggregation of beneficiaries	Target for People with disabilities (in particular visually impaired readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Fostering of positive Braille reading from early childhood level and enhancing educational skills in braille and tactile standards in partnership with keystakeholders
Indicator Responsibility	Senior Manager: Production & Standards

continued on next page...

Technical Indicator Descriptions (TID) continued....

Indicator Title: Strategic Objective 2.4.3	Assessment report and/or results from examination process
Definition	Submission of assessment reports/results
Source of data	Examination reports
Method of calculation / assessment	Annual Assessment reports
Means of verification	Annual assessment reports
Assumptions	Availability of a suitable training provider
Disaggregation of beneficiaries	Target for People with disabilities (in particular visually impaired readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Skilled pool of braillists, transcribers and/or proofreaders
Indicator Responsibility	Senior Manager: Production & Standards

A photograph of a person's hands typing on a laptop keyboard. A white coffee cup is on the desk to the right. The laptop screen shows a 'MARKETING STRATEGY' document with various colored boxes and icons. The image is overlaid with a large blue geometric shape that tapers from the left to the right, creating a modern, professional look.

PUBLIC ENGAGEMENT

Programme 3: Public Engagement

Sub-programme: Marketing and Promotion

Impact Statement: To promote the work and activities of the Library through appropriate marketing communication channels.

Goal: To reach out to Library Members and the Public at large and potential funders to highlight the work of the SALB.

Purpose/Functions: : Marketing and promoting the Library's products and services.

Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.1.1	Marketing and promoting the Library's products and services	Quarterly reports on marketing initiatives and programmes	Quarterly reports on marketing initiatives and programmes	n/a	4 reports	4 reports	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1	Quarterly report i.r.o. marketing initiatives and programmes	4 reports	1 x Quarterly reports on marketing initiatives and programmes	1 x Quarterly reports on marketing initiatives and programmes	1 x Quarterly reports on marketing initiatives and programmes	1 x Quarterly reports on marketing initiatives and programmes

Narrative explanation of planned performance over the medium-term period

- The above Indicator is qualitative due to the nature of the reporting required and the indirect control of outcomes.
- The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- The Programme Manager will have an operational plan that will support this Annual Plan.
- Writing and submitting of monthly/quarterly newsletters.
- Coordinating media production (in-house or outsourced).
- Assist with the drafting and distribution of appeals for specific fundraising initiatives.
- Participation in public events to raise the profile of the Library.
- Strengthening partnerships with key stakeholders.

Linking Outputs to Strategic Priorities of Government

	Entity Outcome	Government priorities supported
3.1.1	Marketing and promoting the Library's products and services	Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world

Key Risks and mitigations

Outcome	Key Risk	Risk Mitigation
Ineffective Marketing initiatives	Target audiences not reached	Use of various platforms/mediumsto market the work of the Library



TECHNICAL INDICATOR

Technical Indicator Descriptions (TID)

Indicator Title: Strategic Objective 3.1.1	Quarterly report i.r.o. marketing initiatives and programmes
Definition	Submission of quarterly Sectional report on marketing initiatives and programmes
Source of data	Correspondence documents
Method of calculation / assessment	Quarterly report to Director and Management Team
Means of verification	Quarterly reports submitted supported by newsletters/articles
Assumptions	Communication mediums are reached
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased awareness and promotion of SALB
Indicator Responsibility	Director/C.E.O



BUDGET

Other information

MTEF Budget Summary

NB: Refer annexure ENE Budget Explanatory Narrative

	2023/2024	2024/2025	2025/2026
INCOME			
(a) Subsidy	25 800 000	27 506 000	28 738 000
(b) Investment Income	650 000	650 000	650 000
(c) Donations/Other	300 000	300 000	600 000
(d) Other (Internal Income)	1 500 000	1 500 000	2 494 000
Sub Total	28 774 000	29 956 000	32 482 000
(e) Operating Grants/Other	0	0	0
(f) CStrategic Grant	0	0	0
Total	28 774 000	29 956 000	32 482 000

	2023/2024	2024/2025	2025/2026
EXPENDITURE			
(a) Library Services (Circulation and Cataloguing)	732 000	732 000	732 000
(b) Production Services (Audio and Braille)	162 000	162 000	162 000
c) Braille Advisory Service	100 000	100 000	100 000
(d) Management Services and Administration	27 430 000	28 612 000	31 138 000
(e) Marketing Services	350 000	350 000	350 000
(g) Operating Grants/Other	0	0	0
Sub Total	28 774 000	29 956 000	32 482 000
(h) Capital Expenditure – Fixed Assets	0	0	0
Total	28 774 000	29 956 000	32 482 000

Notes:

1. The above Income and expenditure are estimated projections over the MTEF term. The Annual MTEF budget submission process will override these estimates.

*The Staff costs component (salaries and wages) will be reflected under Management Services and Administration as production costs are capitalised at year-end in line with GRAP Accounting Standards.

2. Risk Management

SALB has Sectional Operational Risk Registers as well as a comprehensive overall Library Strategic Risk Register in place. The identified risks are reviewed regularly (at least annually) and reported to the Board and/or Audit Committee. Only key risk items applicable to the programmes are reflected above.

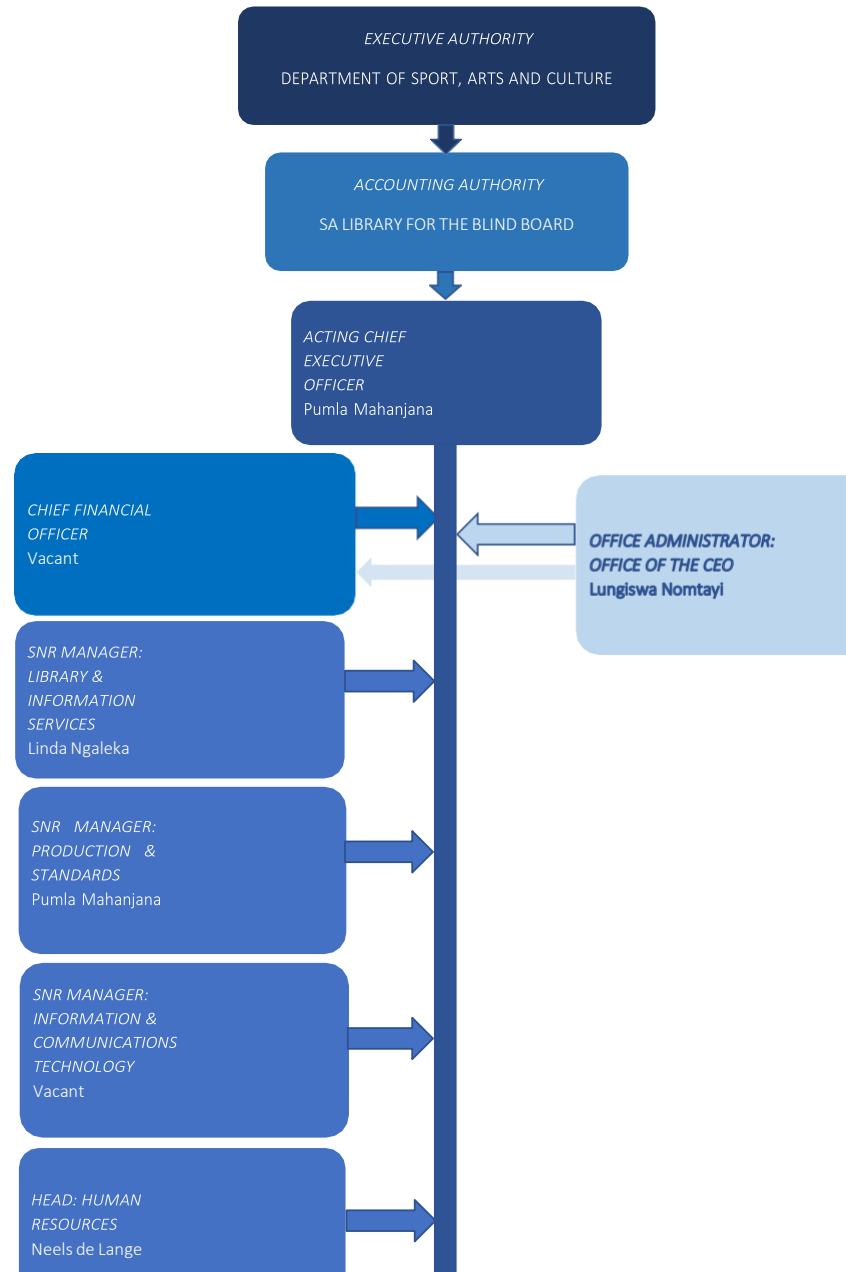
3. Links to other plans

- I. The materiality framework and Board Charter is attached as annexures to this plan.
- II. Links to the long-term infrastructure and other capital plans (a separate detailed application for capital funding is made through the UAMP submission process to the Department of Sport, Arts and Culture. The budget estimate is revised in line with MTEF process).

List of Projects	2023/2024	2024/2025	2025/2026
Upgrade and refurbishment of the SALB Building including HemmingStreet House-Adjacent Library Building	R nil	R 13 400 000	R nil

ORGANISATIONAL STRUCTURE

FROM EXECUTIVE AUTHORITY DOWN TO SNR MANGEMENT LEVEL



Organisational Structure as at 31 Dec 2022

- Executive Authority**
 - Dept of Sport, Arts & Culture
- Accounting Authority**
 - The SALB Board
- CEO (Vacant)**
 - Ms Pumla Mahanjana (Acting CEO)
- Office Administrator: Office of CEO**
 - Lungiswa Nomtayi
- Snr Manager: LIS**
 - Linda Ngaleka
 - Head: LIS** (Frozen)
 - Systems and Database Administrator**: Luke Adriaan
 - Librarian: Cataloguing**: Florence Jodi (Vacant unfunded)
 - Librarian / Snr. Library Officers**: Patricia Magabie, Bathandwa Daweti
 - Library Officer**: Vacant (unfunded)
 - General Library Asst.**: Elgene Fanton, Loyiso Kalashe, Donishia Fourie (Temp)
 - Library Dispatch Asst**: Likhaya Jodwana, Xola Kila, Michael Moodie, Arnold Sphere
 - Library Project Asst**: EC – Thembelani Dzedze, KZN – Sithembile Mkhize, WC – Angelica Zass
 - Digital Tech. Assts.**: Andrew Brooks, Ntombizodwa Stuurman, Nomfuneko Melitafa, Petro Tarentaal, Faith Williams (Vacant x 2 Unfunded)
 - Intern/Contract/Other External/Remotely**: MPU – JS Jozini, MPU – T Gwebu
 - Snr Librarian: Member Liaison & Outreach**: Vuyokazi Mandongana
 - Snr Projects and Mini-libraries Coordinator**: Bongile Matini
 - Project Coordinators**: EC – Lydia Marques, FS – Nobantu Boqo, GAU – Lucas Matlala, KZN – Bongani Sono, LIM – Lethabo Dikgale, MPU – Shobi Mudaka, NC – Mmabatho Nyamane, NW – Lebogang Oliphant, WC – Jade O’Ryan
- Snr Manager: Production & Standards**
 - Pumla Mahanjana
 - Head: Audio Production**: Melton Kivitts
 - Head: Braille Production**: Vacant (Frozen)
 - Head: Braille Advisory & Standards**: Pasha Alden
 - Head: Technical Services** (*Obsolete from 1 Dec*)
 - Snr Digital Tech. Officer**: Vacant (Frozen)
 - Digital Tech Officers**: Thembile Gxekwa, Charlene Prince
 - Snr Brailist**: Cornelia Ntengu
 - Braille Quality Control Officer**: Nomsa Mukwevho
 - Braillists**: Hayley Loutz, Portia Mqeke, Unathi Ngangani, Hlulani Mashimbye
 - Trainee Brailist**: Vacant (unfunded)
 - Printing Assistants**: Mark Bridger, Llewellyn Stevens
 - Office Assistant: Braille Advisory & Standards**: Nombasa Kate
 - Technical Officer**: Jonathan Bennette (*funded from Head: TS post*)
 - Technical Assistant (ICT)**: R Saayman – (Contract)
 - Cleaners**: Monica Bekwa (Vacant)
 - Driver (Temp)**: Gareth Kuscus
- Snr Manager: ICT**
 - Vacant
 - ICT & General Support Technician**: Khanyisa Nohe
 - PR & Communications Officer**: Mercy Thinyane
 - Outsourced Marketing Support Services**
 - HR Officer/Assistant**: *New proposed*
 - Finance & Admin Clerk**: Sithembiso Ndamase
 - SCM Officer**: *New Proposed*
 - Admin Support Asst.**: Xolisa Mqubuli
- Chief Financial Officer**
 - Vacant
 - Head: Human Resources**: Neels de Lange
 - Snr HR Officer**: Lizeka Qumza
 - Accountant**: Malibongwe Nquma



blind people  reading

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