sport, arts & culture
Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

SOUTH AFRICAN
LIBRARY FOR THE BLIND
An agency of the
Department of Sport, Arts and Culture

# SOUTH AFRICAN LIBRARY FOR THE BLIND

## ANNUAL PERFOMANCE PLAN

## 2024
## 2025

# ANNUAL PERFORMANCE PLAN

## FOR 2024 - 2025

## 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 2024/25 fiscal year. The APP is guided by the 2020/2025 Strategic Plan of the Library and 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 the enabling environment will be made 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 Indicator of each objective provides additional detail of each objective. The Board is aware of the Library's responsibility as a Public Entity, hence all the Library objectives are linked to the 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.

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 on the 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 reports to the Board and the Executive Authority will serve as instruments for monitoring and evaluation of the 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 will also 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 2024/2025 fiscal year. The key indicators on the tables are an illustration to the beneficiaries of the Library that, the Library will deliver services and products in response to their reading, information, and recreational needs. These key deliverables are also an indication to taxpayers of South Africa, how public funds will be spent, and how the Library will add value to the lives of the blind, visually impaired and people with print disabilities. These includes 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 that is enshrined into "SALB 2030 vision". The Library consider itself as an important national strategic partner playing a meaningful role to grow and develop South African blind societies to active participants and beneficiaries of a democratic society. The APP also gives evidence on how the Board and SALB management work in collaboration in exercising sound fiscal management and general governance practices to fulfil the mandate.

Finally, the Annual Performance Plan is a true reflection on how all Library staff dedicate their efforts to produce and develop accessible reading material and Library services to the blind constituents. The Board, Management and Staff of the Library is committed to deliver the best Library and information services possible to blind and print-handicapped readers across South Africa – this plan is an affirmation of that. In addition, the Library has a proud centenary history of over one hundred (100) years of service delivery, governance excellence and unqualified audits that spans over five consecutive years and this Annual Performance Plan commits the organization, Board and staff to continue performing at that level.

**Dr Pateka Ntshuntshe-Matshaya**
CEO 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 endeavour to achieve given the resources available in the budget over the 2024/2025 period.

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

**P. Mahanjana: Senior Manager: Production and Standards**

**N.de Lange: Head Human Resources**

**L. Ngaleka: Senior Manager Library and Information Services**

**B. Shabane: Accountant**

**P. Alden: Head Braille Advisory and Standards**

**M. Kivitts: Head – Audio Production**

**V. Mkhetshane: Public Engagement**

**R. Saayman / L. Adriaan: Act ICT Support Technician**

**Approved by:**

**Dr. Pateka Ntshuntshe Matshaya**
CEO for South African Library for the Blind (SALB)

**Mr. Xolisa Yekani**
Chairperson of the Board

**Hon. Nzi Goodenough Kodwa**
Minister of Sports Arts and Culture

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## 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 a schedule 3A Public Entity under the auspices of the National Department of Sport, Arts and Culture and conform to the requirements of the Employment Equity Act. The Library has an Employment Equity Manager appointed to assist the Chief Executive Officer in attending to matters relating to employment equity, transformation and eradication of discriminatory measures/practices. 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, it is 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 Work Plans on an annual basis to the relevant SETA (ETDP SETA). The SALB 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. The committee consists of a Health and Safety Officer and three Health and Safety Representatives. Frequent reports are submitted, and meetings conducted in relation to health and safety in the workplace. The Health and Safety representatives are also First Aiders for SALB.

### 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 dissemination 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**
**SALB External and Internal Situational Analysis**
**External and 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 Sports, 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 open 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
- Access to published Indigenous language reading material.
- Social cohesion
- Limitations on 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**

- Physical Building constraints
- Information Technology 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 (Mini-Libraries). Expanding the membership base of the Library through these initiatives is crucial to reach as many members as possible within and outside of South African boarders.

# MEASURING PERFOMANCE

## 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 and Technical Services Support**

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

**Purpose:** This programme is primarily responsible for providing support to the SALB Board, the CEO 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 CEO relating to Financial, Human Resource and ICT & Technical compliance matters.

The Section comprises:

1.1 Finance Management
1.2 Human Resources Management and Development
1.3 Information and Communication Technology (ICT) and Technical Services Support

## Outcomes, Outputs, Performance Indicators and Targets

| No. | Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 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 (AGSA) and no high/critical matters raised from the Internal Audit Reports | Unqualified External Audit (AGSA) report Annually | Unqualified External Audit (AG)report Annually | Unqualified External Audit (AG)report Annually | Unqualified External Audit (AG)report Annually | Unqualified External Audit (AGSA) report Annually | Unqualified External Audit (AGSA) report Annually | Unqualified External Audit (AGSA) report Annually | Unqualified External Audit (AGSA) report Annually |
| 1.2.1 | To have and nurture a competent and diverse workforce that will deliver on the Library's mandate though continuous learning and development | Implementation/ management of effective training and development systems | Annual Training report on formal studies and informal training conducted | 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 conducte d | 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 an effective performance management system | A consolidated report on annual performance Assessments conducted for staff. | n/a | n/a | 1 x consolidated report on annual performance assessments conducted for staff. | 1 x consolidated report on annual performance assessments conducted for staff. | 1 x consolidated report on annual performance assessments conducted for staff. | 1 x consolidated report on annual performance assessments conducted for staff. | 1 x consolidated report on annual performance assessments conducted for staff. |
| 1.2.3 | Job Creation and Youth Empowerment. | Number of Internship opportunities created and/or sustained | Number of Internship opportunities created and/or sustained | 3 | 3 | 3 | 3 x Internship opportunities created and/ or sustained. | 3 x Internship opportunities created and/ or sustained. | 3 x Internship opportunities created and/ or sustained. | 3 x Internship opportunities created and/ or sustained. |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 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 with industry norms and standards | Quarterly ICT reports and/or minutes of ICT meetings | 4 xreports | 4 xreports | 4 xreports | 4 x 4 x ICT reports and / or minutes of ICT meetings | 4 x ICT reports and / or minutes of ICT meetings | 4 x ICT reports and / or minutes of ICT meetings | 4 x ICT reports and / or minutes of ICT meetings |
| 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 | n/a | 12 x reports | 12 x reports | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members |
| 1.3.3 | Servicing and/or replacement of playback devices | Servicing and/or replacement of playback devices and returned to members | Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced | n/a | 12 x reports | 12 x reports | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced |

## Output Indicators: annual and quarterly targets

| No. | Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|
| 1.1.1 | Unqualified External Audit (AGSA) report Annually | Unqualified audit report from External Auditor (AGSA) and no high/critical matters raised from the Internal Audit Reports | n/a | Unqualified External Audit (AGSA) report Annually | n/a | n/a |
| 1.2.1 | Annual Training report on formal studies and informal 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 | A consolidated report on annual performance assessments conducted for staff | 1 x consolidated report on annual performance assessments conducted for staff | n/a | n/a | n/a | 1 x consolidated report on annual performance assessments conducted for staff |
| 1.2.3 | Number of internship opportunities created and/or sustained | 3 x Internship opportunities created and / or sustained. | n/a | 3 x Internship opportunities created and / or sustained. | n/a | n/a |
| 1.3.1 | Quarterly ICT reports and/or minutes of ICT meetings | 4 x Quarterly ICT reports and/or minutes of ICT meetings | 1 x Quarterly ICT reports and/or minutes of ICT meetings | 1 x Quarterly ICT reports and/or minutes of ICT meetings | 1 x Quarterly ICT reports and/or minutes of ICT meetings | 1 x Quarterly ICT reports and/or minutes of ICT meetings |

| | | | | | | |
|---|---|---|---|---|---|---|
| 1.3.2 | Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members |

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% number of playback devices serviced/ repaired/ replaced | 12 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/replaced | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/repaired/ replaced | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced | 3 x Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced |

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 CEO/Board/Audit Committee and Risk Committee and 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 specific objective.
- 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 Team.
- The Library will work collaboratively with Internal Audit and the Audit and Risk Committee to maintain unqualified audit reports issued annually from Auditor General of South Africa (AGSA) 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 Team and the Board will effectively manage the utilization of the budget and associated expenditures.

- Unqualified audit opinion with no material compliance matters raised by either AGSA or Internal Audit report is the desired outcome.
- Outcome indicator 1.2.1, aims to foster a culture of continuous learning and development amongst staff to increase knowledge and skills within the organization that will translate into improved services to the constituency served by the SALB. Also, to enhance employee morale; and improvement of potential promotability and employability of employees.
- Outcome indicator 1.2.2 also aims to maintain and/or improve service delivery by recognizing good performance and addressing below satisfactory performance appropriately and timeously.
- Outcome indicator 1.2.3 aims to assist SALB in ensuring the achievement of its objectives, but also to aid Government in its endeavors to create employment.
- The Information and Communication Technology (ICT) and technical support functions serve as an enabler towards the 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 though continuous learning and development | Priority 1: A capable, ethical and developmental state; Priority 3: Education, Skills and Health.<br>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 Priority7: A better Africa and world |
| 1.3.3 | Service and/or replacement of playback devices | Priority 6: Social cohesion and safe communities Priority7: A better Africa and world |

## Key Risks and mitigations

| Outcome | Key Risk | Risk Mitigation |
|---|---|---|
| Qualified Audit opinion from AG and/or high critical matters raised from Internal Auditors | Non-Compliance with applicable Regulations and Legislation (Policies/Manuals/Instruction Notes) | 1. Ensuring strict adherence to Internal Controls and Policies in place; including reviewing of Policies annually<br>2. Continuous Training in conjunction with National Treasury and other stakeholders |
| | Fraud/Error | Having a fraud and risk implementation strategy guideline and monitoring of controls |
| Non-optimal functioning of ICT resources and systems | ICT infrastructure non-availability | Keeping up to date with new technologies (hardware and software), maintain and service current infrastructure |

# TECHNICAL INDICATOR

| Indicator Title: Strategic Objective 1.1.1 | Unqualified External Audit (AGSA) report |
|---|---|
| Definition | Annual External (AGSA) and Internal Audit |
| 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 AGSA |
| Indicator Responsibility | Chief Financial Officer |

continued on next page...

| **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 ETDP 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. |

continued on next page...

| **Indicator Title: Strategic Objective 1.2.2** | Annual Performance Assessment reports for permanent staff |
|---|---|
| Definition | Consolidated report on Annual Performance Assessments conducted for staff |
| Source of data | Annual performance assessments, and consolidated performance report outcomes |
| Method of calculation / assessment | Submitted assessment reports and consolidated report |
| Means of verification | Actual Annual Performance Assessments reports and consolidated reports on outcomes |
| 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. |

continued on nextpage.

| **Indicator Title: Strategic Objective 1.2.3** | Internship opportunities created and/or sustained |
|---|---|
| Definition | Internship opportunities created and/or sustained |
| Source of data | Internship contracts / renewal letters |
| Method of calculation / assessment | Signed and submitted Internship contracts or renewal letters |
| Means of verification | Contract letters |
| Assumptions | Budget availability and/or external partnerships in place |
| Disaggregation of beneficiaries | n/a |
| Spatial Transformation (where applicable) | n/a |
| Calculation Type | Non-cumulative |
| Reporting cycle | Monthly, Quarterly and 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. |

continued on next page.

| **Indicator Title: Strategic Objective 1.3.1** | Quarterly ICT reports and / or minutes of ICT meetings |
|---|---|
| Definition | Submission of quarterly ICT reports and / or minutes of ICT meetings 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 the 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 |

continued on next page..

| **Indicator Title: Strategic Objective 1.3.2** | Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members |
|---|---|
| Definition | Submission of Monthly Sectional Reports i.r.o. 100% number of playback devices prepared for distribution to Library members |
| Source of data | Library Membership registration form and/or completed job card.<br>/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 the CEO and Management Team supported.<br>from track and trace number schedule and/or report from Library Management System |
| Assumptions | Sufficient budget allocation 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 |

continued on next page...

| **Indicator Title: Strategic Objective 1.3.3** | Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced |
|---|---|
| Definition | Submission of Monthly Sectional Reports i.r.o. 100% number of playback devices serviced/ repaired/ replaced |
| Source of data | Job card |
| Method of calculation / assessment | Monthly report (monthly aggregation of completed job cards) |
| Means of verification | Monthly report to the CEO and Management Team supported from job cards |
| Assumptions | Sufficient budget allocation 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 |

# BUSINESS DEVELOPMENT

## 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 Mini-Libs.
- 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 | | |
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 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 | 12 x reports | 12 x reports | 12 x 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 the 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 language book titles added to the catalogue | Catalogued indigenous language book titles | Monthly sectional report i.r.o 100% books produced by Production Department sent for cataloguing | 12 x reports | 12 x reports | 12 x 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 | 12 x reports | 12 x reports | 12 x reports | 12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS | 12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS | 12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS | 12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS |

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| No. | Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 2.1.4 | Coordinating establishment & support of mini-library service points | Coordinating new mini- Library service points and supporting existing sites | Monthly consolidated report i.r.o. coordination of new mini-Library service points and supporting existing sites in all 9 provinces | 12 x reports | 12 x reports | 12 x reports | 12 x 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 | 12 x 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 |
| 2.1.5 | Circulation of reading material to Library members | Circulation of reading material | Monthly sectional reports highlighting circulation generated. from Library Management System (LMS) | 12 x reports | 12 x reports | 12 x reports | 12 x Monthly sectional reports highlighting circulation generated from Library Management System (LMS) | 12 x Monthly sectional reports highlighting circulation generated from Library Managemen t t System. (LMS) | 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) |
| 2.1.6 | Downloading of books from the ABC and related platforms | ABC and related platform files downloaded | ABC and related platform files downloaded | 200 | 210 | 220 | 220 | 220 | 220 | 220 |
| 2.1.7 | To reach out to African countries to develop capacity to render Library and Information Service to blind and visually impaired people | African country outreach | 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 | 12 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS | 3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS | 3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS | 3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS | 3 x Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS |
| 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 new mini-Library s points and support 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 | African country outreach | 1 | n/a | n/a | n/a | 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 CEO/Board/Audit and Risk 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 produced reading materials added to the Library catalogue are correctly classified.
- Ensuring that the collection of the Library is diverse and caters for all languages spoken in South Africa.
- 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 exploring different distribution strategies to disseminate Library material for members.
- 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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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 the CEO 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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| **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 the CEO 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 | To have a diverse catalogued collection of material |
| Indicator Responsibility | Senior Manager: LIS |

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| Indicator Title: Strategic Objective 2.1.3 | Monthly Sectional Reports i.r.o. 100% number of membership application forms captured on LMS |
|---|---|
| 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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| **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 the CEO 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 |

continued on next page...

| **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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| **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 (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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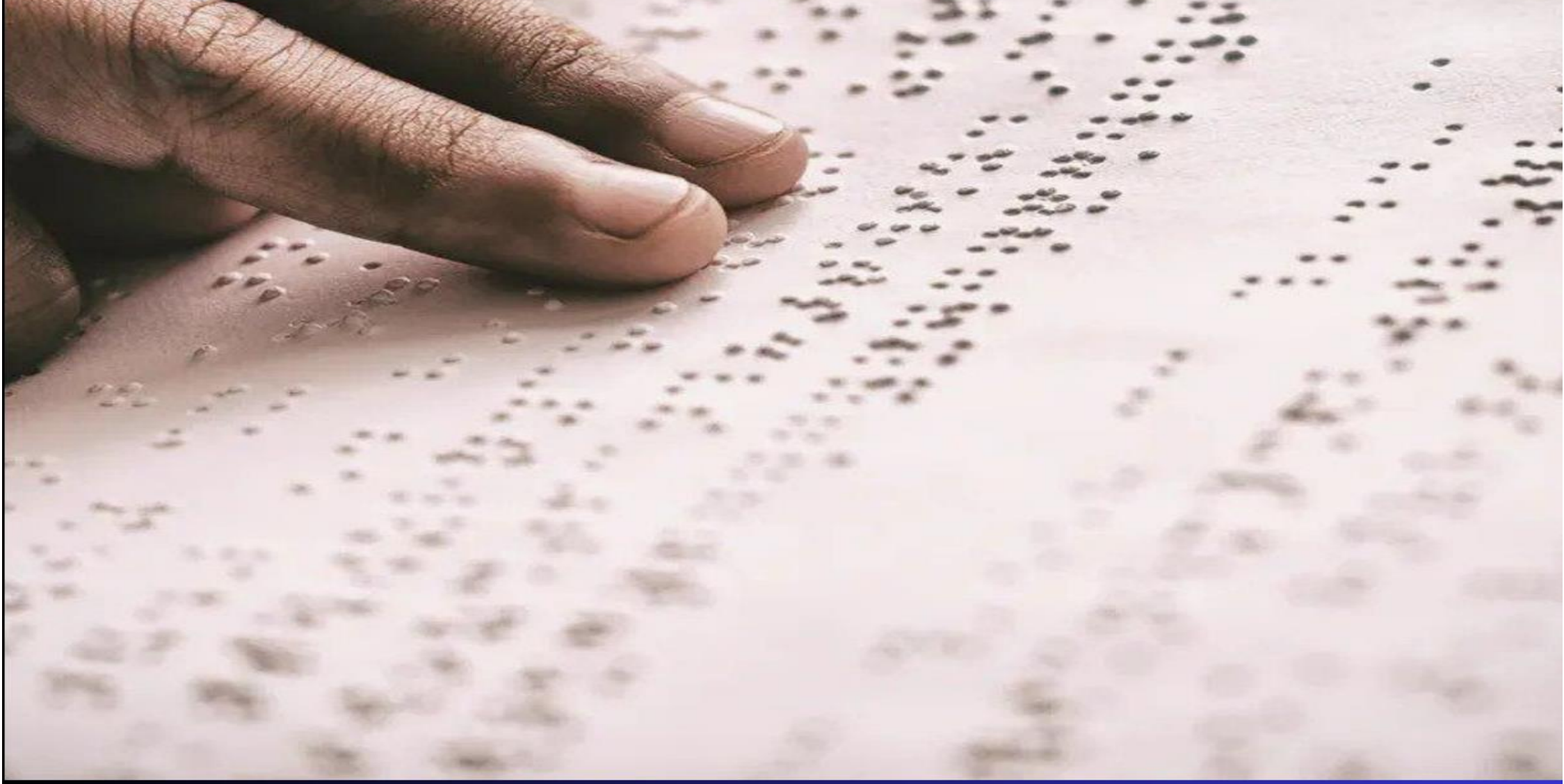
| **Indicator Title: Strategic Objective 2.1.7** | African country outreach |
|---|---|
| Definition | To reach out to African Countries to develop capacity to render Library and Information Service to the Blind and Visually Impaired |
| Source of data | Communication / interaction with African Countries |
| 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 official languages for the benefit of blind and print-handicapped readers of SALB.

**Goal:** To produce quality Braille reading 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 in-house Braillists.

| No. | Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 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 | In-house produced SALB braille books titles | 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 CEO/Board/Audit and Risk 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 in-house 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<br>Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world |
| 2.2.2 | Customising of supplier Braille titles | Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health<br>Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world |
| 2.2.3 | Production of Indigenous languages Braille books | Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health<br>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 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 (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 braille book 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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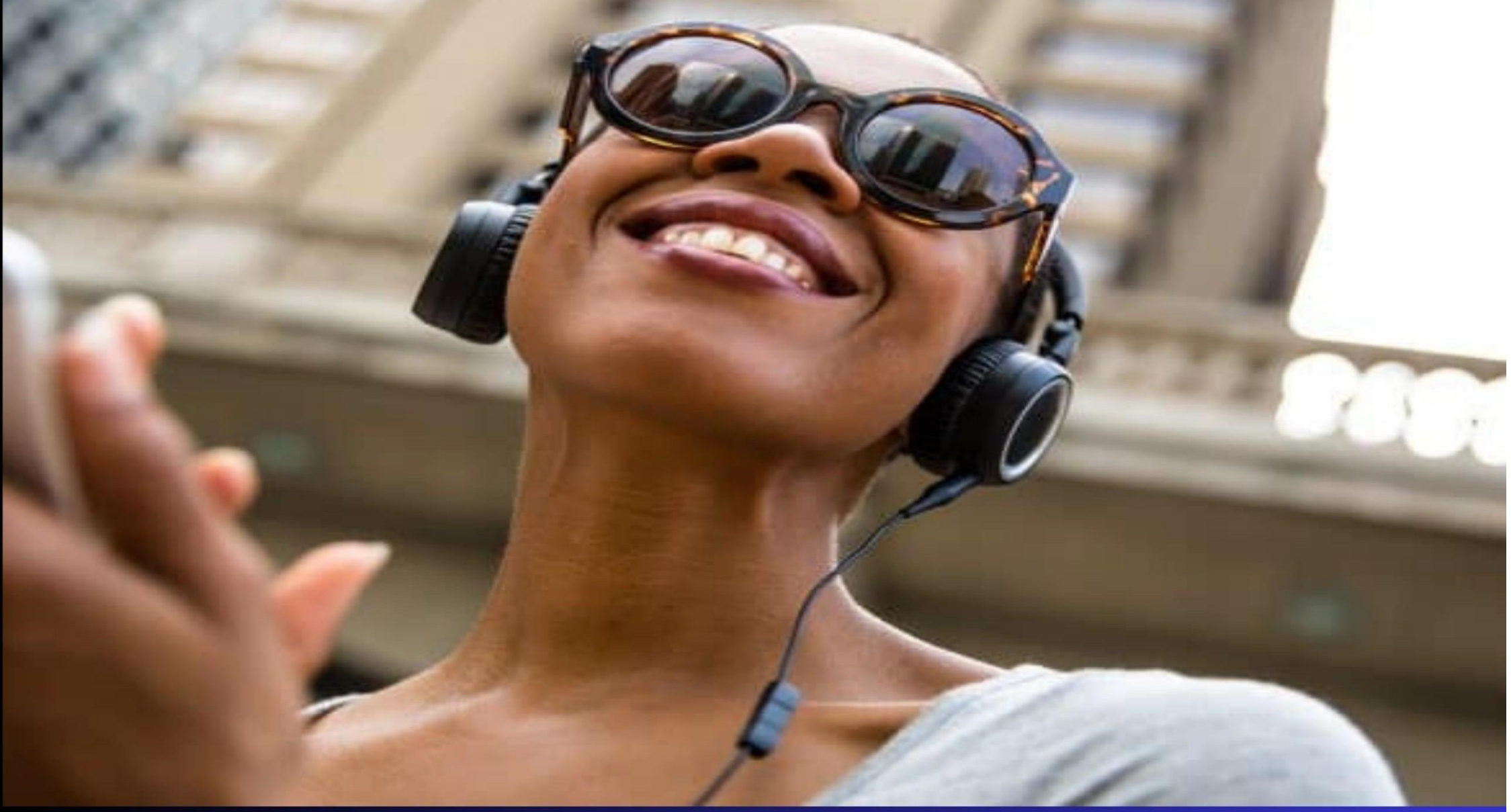
| **Indicator Title: Strategic Objective 2.2.3** | Indigenous languages braille books produced and customised |
|---|---|
| Definition | Production of Indigenous languages braille books* |
| Source of data | Production sheet/listing |
| Method of calculation / assessment | Completed production record 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 audio 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 | | |
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 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 Audio Books* | Indigenous languages audio books produced and customised | Indigenous languages audio books produced and customised | 35 | 35 | 35 | 50 | 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, for example press reader being introduced.

## Output Indicators: annual and quarterly targets

| | Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|
| | In-house produced SALB audio 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 CEO/Board/Audit and Risk 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<br>Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world |
| 2.3.2 | Customising of supplier Audio titles | Priority 1: A capable, ethical, and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health<br>Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world |
| 2.2.3 | Production of Indigenous languages Audio books | Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health<br>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 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 audio material (book) |
| Indicator Responsibility | Senior Manager: Production & Standards |

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| **Indicator Title: Strategic Objective 2.3.2** | Customising of externally produced braille book 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 |

continued on next page...

| **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 | | |
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 2.4.1 | Production of Tactile books | Tactile books produced | Production of tactile books | 30 | 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 | 4 x Reports on Outreach Programmes | 4 x Reports on Outreach Programmes | 4 x Reports on Outreach Programmes | 4 x Reports on Outreach Programmes | 4 x Reports on Outreach Programmes | 4 x Reports on Outreach Programmes | 4 x Reports on Outreach Programmes | 4 x Reports on Outreach Programmes |
| 2.2.3 | Administration of Braille Transcribers including examination when appropriate | 1 x Sectional Annual Report | 1 x Assessment report and/or results from the examination process | 1 x report | 1 x report | 1 x Assessment report and/or results from the examination process | 1x Assessment report and/or results from the examination process | 1 x Assessment report and/or results from the examination process | 1x Assessment report and/or results from the examination process | 1xAssessment report and/or results from the examination process |

* The Indigenous language titles are already calculated as part of objectives 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 x reports on Outreach Programmes | 1 x report on outreach programme | 1 x report on outreach programme | 1 x report on outreach programme | 1 x report on outreach programme |
| 2.4.3 | 1 x Assessment report and/or results from the examination process | 1 x Sectional Annual Report | n/a | n/a | n/a | 1 x Assessment report and/or results from the examination process |

**Narrative explanation of planned performance over the medium-term period**

- The monthly and/or quarterly reports to the CEO/Board/Audit and Risk 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 the 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<br>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<br>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<br>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 soft electronic 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 |

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| **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 the early childhood level and enhancing educational skills in braille and tactile standards in partnership with key stakeholders |
| Indicator Responsibility | Senior Manager: Production & Standards |

continued on next page...

| **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 |

# 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 | | |
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 3.1.1 | Marketing and promoting the Library's products and services | Quarterly reports on marketing initiatives and programmes | 4 x Quarterly reports on marketing initiatives and programmes | 4 x reports | 4 x 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 | 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 | 4 x Quarterly reports on marketing initiatives and programmes | Quartely reports i.r.o of 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 | 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 CEO/Board/Audit and Risk 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.
- Compiling of monthly/quarterly report on marketing initiatives.
- Coordinating media production (in-house or outsourced).
- Assist with the drafting and distribution of appeals for specific fundraising initiatives.
- Establishing a national footprint to raise the profile of the Library.
- Strengthening partnerships with key stakeholders.
- Developing comprehensive strategic marketing plans in accordance with the requirements of the Library within the allocated budget.

## 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<br>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 various platforms/mediums to 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, reports and activities achieved in the quarter |
| Method of calculation/assessment | Quarterly report to the CEO and Management Team |
| Means of verification | Quarterly reports submitted supported by newsletters/articles and relevant documentation |
| Assumptions | Accessible Communication mediums are reached timeously |
| Disaggregation of beneficiaries | Target for People with disabilities (in particular print2 handicapped readers) |
| Spatial Transformation (where applicable) | n/a |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Increased awareness and promotion of SALB |
| Indicator Responsibility | PR and Communications Officer |

## Other information

**PUBLIC-PRIVATE PARTNERSHIPS**

None

# BUDGET

## Programme Resource Consideration

Refer to annexure ENE Budget Explanatory Narrative

Budget Allocation for Programmes

| PROGRAMMES | AUDITED OUTCOMES | | | ADJUSTED APPROPRIATION | MEDIUM TERM EXPENDITURE ESTIMATES MTEF | | |
|---|---|---|---|---|---|---|---|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Administration | 20 683 | 20 683 | 21 125 | 28 232 | 28 962 | 31 488 | 33 062 |
| Business Development | 10 515 | 10 511 | 11 332 | 8 459 | 6 225 | 7 605 | 8 100 |
| Public Engagement | 208 | 208 | 296 | 305 | 315 | 350 | 355 |
| **Total** | **31 404** | **31 342** | **32 753** | **36 996** | **35 502** | **39 443** | **41 517** |

The budget allocation for various programmes reflects a strategic approach aimed at fostering organisational growth and community engagement over the medium term.

1. **Administration:** With a steady increase in funding from 2020/21 to 2026/27, the Administration programme underscores the commitment to bolstering internal operations and ensuring effective management of resources. This allocation is crucial for sustaining the core functions of the organization, including human resources, financial management, and infrastructure maintenance. The notable boost in funding from 2022/23 signals a proactive approach to accommodate potential expansion or increased operational demands.
2. **Business Development:** The allocation for Business Development exhibits a fluctuating pattern, indicative of responsive budgeting to economic conditions and strategic shifts in priorities. While there is a slight decline in funding towards the latter part of the Medium-Term Expenditure Estimates (MTEF), this could be attributed to streamlined processes, increased efficiency, or reallocation of resources based on performance assessments.
3. **Public Engagement:** The budget allocation for Public Engagement demonstrates a consistent upward trajectory, reflecting a concerted effort to enhance outreach efforts and stakeholder involvement. This sustained investment underscores the organisation's commitment to fostering transparency, accountability, and community participation. The gradual increase in funding reaffirms the importance placed on building and maintaining relationships with key stakeholders, including the public, government entities, and partner organisations.

Overall, the budget breakdown reflects a balanced approach towards supporting administrative functions, fostering business growth, and nurturing public engagement. By aligning financial resources with strategic priorities, the organisation aims to optimise operational efficiency, drive sustainable growth, and maximise impact across its various programmes and initiatives.

| | 2024/2025 | 2025/2026 | 2026/2027 |
|---|---|---|---|
| INCOME | | | |
| (a) Subsidy | 25 649 000 | 26 808 000 | 28 077 000 |
| (b) Investment Income | 650 000 | 650 000 | 650 000 |
| (c) Donations/Other | 300 000 | 300 000 | 600 000 |
| (d) Other (Internal Income) | 1 500 | 1 500 | 1 500 |
| **Sub Total** | **28 124 649** | **29 258 000** | **30 827 000** |
| | | | |
| (e) Operating Grants/Other | 0 | 0 | 0 |
| (f) Strategic Grant | 0 | 0 | 0 |
| **Total** | **28 124 649** | **29 258 000** | **30 827 000** |

| | 2024/2025 | 2025/2026 | 2026/2027 |
|---|---|---|---|
| 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 | 28 612 00 | 31 138 000 | 31 138 000 |
| (e) Marketing Services | 350 000 | 350 000 | 350 000 |
| (g) Operating Grants/Other | 0 | 0 | 0 |
| **Sub Total** | **29 956 000** | **32 482 000** | **32 482 000** |
| (h) Capital Expenditure – Fixed Assets | 0 | 0 | 0 |
| **Total** | **29 956 000** | **32 482 000** | **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.

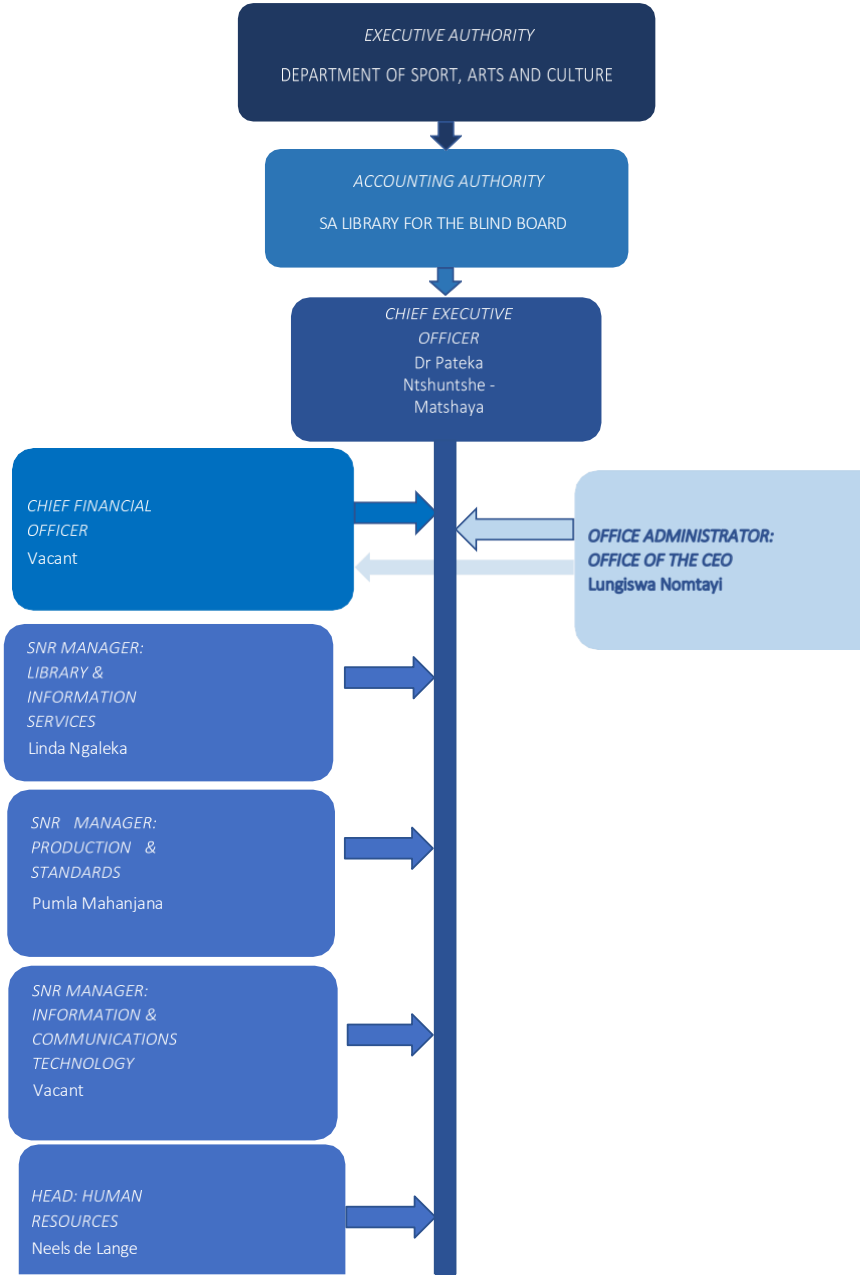
**3.** Links to other plans

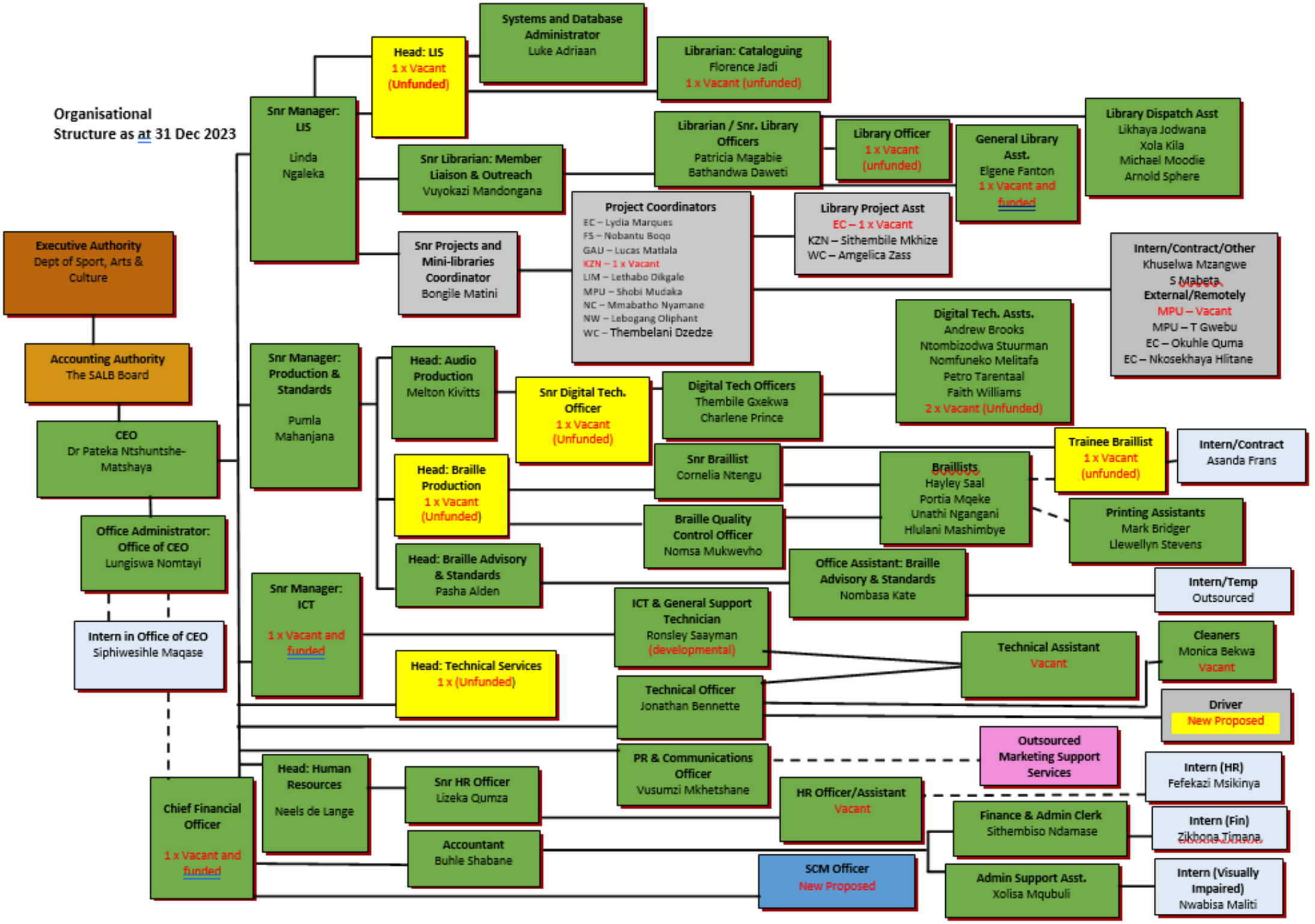
I. The materiality framework and Board Charter is attached as annexures to this plan.
II. Links to the long-term infrastructure and other capital plans (a separate detailed application for capital funding is made through the UAMP submission process to the Department of Sport, Arts and Culture).

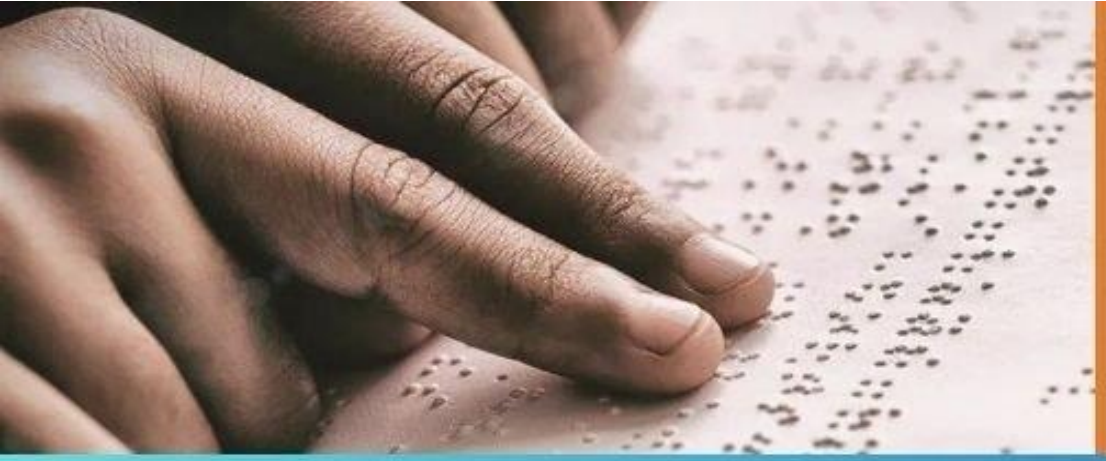
| List of Projects | 2024/2025 | 2025/2026 | 2026/2027 |
|---|---|---|---|
| Upgrade and refurbishment of the SALB Building including Hemming Street House-Adjacent Library Building | R nil | R nil | R nil |

# ORGANISATIONAL STRUCTURE

## FROM EXECUTIVE AUTHORITY DOWN TO SNR LEVEL




Organisational Structure as at 31 Dec 2023
Executive Authority
Dept of Sport, Arts & Culture
Accounting Authority
The SALB Board
CEO
Dr Pateka Ntshuntshe-Matshaya
Office Administrator: Office of CEO
Lungiswa Nomtayi
Intern in Office of CEO
Siphiwesihle Maqase
Chief Financial Officer
1 x Vacant and funded
Snr Manager: LIS
Linda Ngaleka
Head: LIS
1 x Vacant (Unfunded)
Systems and Database Administrator
Luke Adriaan
Librarian: Cataloguing
Florence Jadi
1 x Vacant (unfunded)
Snr Librarian: Member Liaison & Outreach
Vuyokazi Mandongana
Librarian / Snr. Library Officers
Patricia Magabie
Bathandwa Daweti
Library Officer
1 x Vacant (unfunded)
General Library Asst.
Elgene Fanton
1 x Vacant and funded
Library Dispatch Asst
Likhaya Jodwana
Xola Kila
Michael Moodie
Arnold Sphere
Snr Projects and Mini-libraries Coordinator
Bongile Matini
Project Coordinators
EC – Lydia Marques
FS – Nobantu Boqo
GAU – Lucas Matlala
KZN – 1 x Vacant
LIM – Lethabo Dikgale
MPU – Shobi Mudaka
NC – Mmabatho Nyamane
NW – Lebogang Oliphant
WC – Thembelani Dzedze
Library Project Asst
EC – 1 x Vacant
KZN – Sithembile Mkhize
WC – Amgelica Zass
Intern/Contract/Other
Khuselwa Mzangwe
S Mabeta
External/Remotely
MPU – Vacant
MPU – T Gwebu
EC – Okuhle Quma
EC – Nkosekhaya Hlitane
Snr Manager: Production & Standards
Pumla Mahanjana
Head: Audio Production
Melton Kivitts
Snr Digital Tech. Officer
1 x Vacant (Unfunded)
Digital Tech Officers
Thembile Gxekwa
Charlene Prince
Digital Tech. Assts.
Andrew Brooks
Ntombizodwa Stuurman
Nomfuneko Melitafa
Petro Tarentaal
Faith Williams
2 x Vacant (Unfunded)
Head: Braille Production
1 x Vacant (Unfunded)
Snr Braillist
Cornelia Ntengu
Braillists
Hayley Saal
Portia Mqeke
Unathi Ngangani
Hlulani Mashimbye
Trainee Braillist
1 x Vacant (unfunded)
Intern/Contract
Asanda Frans
Braille Quality Control Officer
Nomsa Mukwevho
Printing Assistants
Mark Bridger
Llewellyn Stevens
Head: Braille Advisory & Standards
Pasha Alden
Office Assistant: Braille Advisory & Standards
Nombasa Kate
Intern/Temp
Outsourced
Snr Manager: ICT
1 x Vacant and funded
ICT & General Support Technician
Ronsley Saayman
(developmental)
Technical Assistant
Vacant
Cleaners
Monica Bekwa
Vacant
Head: Technical Services
1 x (Unfunded)
Technical Officer
Jonathan Bennette
Driver
New Proposed
Outsourced Marketing Support Services
Head: Human Resources
Neels de Lange
Snr HR Officer
Lizeka Qumza
PR & Communications Officer
Vusumzi Mkhetshane
HR Officer/Assistant
Vacant
Intern (HR)
Fefekazi Msikinya
Finance & Admin Clerk
Sithembiso Ndamase
Intern (Fin)
Zikhona Timana
Accountant
Buhle Shabane
SCM Officer
New Proposed
Admin Support Asst.
Xolisa Mqubuli
Intern (Visually Impaired)
Nwabisa Maliti



sport, arts & culture
Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

SOUTH AFRICAN
LIBRARY FOR THE BLIND
An agency of the
Department of Sport, Arts and Culture

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**Facebook:** South African Library for the Blind **Web:** www.salb.org.za

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**PO Box 115, Makhanda (Grahamstown) Eastern Cape, South Africa, 6140**

**Chief Executive Officer:** ceo@salb.org.za

**Marketing & Fundraising:** marketing@salb.org.za

**Finance:** admin@salb.org.za

**Human Resources:** hr@salb.org.za

**Library Services:** Audiolib@salb.org.za / braille@salb.org.za **Production Services:** abp@salb.org.za / bbprod@salb.org.za

*blind people reading*

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