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**an agency of the**

**Department of Sport, Arts and Culture**

**Annual Performance Plan**

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**For**

**2020/2021**

**1st Draft: October 2019**

**Final Draft: January 2020**

**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 2020/21 financial year. The APP is guided by the 2020/2025 Strategic Plan of the Library. 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 honoured 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 recognise the information and reading needs of the Blind and visually impaired population of South Africa and respond positively to that need.



**Adv. M Masutha**

**Board Chair**

**Foreword by the Accounting Officer**

The Annual Performance plan of the South African Library for the Blind is confirming its commitments for the 2020/2021 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. 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.



**F. Hendrikz: Accounting Officer**

It is hereby certified that this Annual Performance Plan:

1. Was developed by the Management of the South African Library for the Blind.
2. Was prepared in line with the current Strategic Plan of the South African Library for the Blind.
3. 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 for 2020/2021.



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**Y. Ramcharan: Chief Financial Officer F. Hendrikz: Accounting Officer**

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## **Part A: Mandate**

1. **Updates to the Relevant Legislative and Policy Mandates**

There have been no significant changes to the SA Library for the Blind’s legislative and other mandates

1. **Updates to Institutional Policies and Strategies**

There have been no significant changes to the SA Library for the Blind’s Institutional Policies and Strategies.

1. **Updates to Relevant Court Rulings**

None

## **Part B: Strategic Focus**

1. **Updated Situational Analysis**

There have been no significant changes to the SA Library for the Blind’s Situational 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:

* Scarce skills:
* Organizational structure
* Building constraints
* Connectivity
* National funding priority
* Expensive and imported technology
* Target market expansion
* Legal compliance funding needs
* Copyright and International access to reading material

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.

## **Part C and D: Measuring Performance and Technical Indicator Descriptions**

1. **Programme Performance Information**

**Strategic Outcome Oriented Goal:** 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**

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| --- | --- | --- | --- | --- |
| **No.** | **Outcome** | **Outputs** | **Output Indicators** | **Annual Targets** |
| **Audited /Actual Performance** | **Estimated Performance** | **MTEF Period** |
| **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** |
| 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 | Qualified Opinion | Unqualified Opinion | Unqualified Opinion (Clean) | Unqualified Opinion | Unqualified Opinion | Unqualified Opinion | Unqualified Opinion |
| 1.2.1 | To have and nurture a competent and diverse workforce that will deliver on the Library's mandate | Implementation of effective recruitment, training and development, and performance management systems | Monthly Sectional Reports on Human Resource matters | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 1.2.2 | Job Creation and Youth Empowerment | Number of Internship Opportunities created and/or sustained | Number of Internship opportunities created and/or sustained | n/a | n/a | n/a | n/a | 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 meeting reports | n/a | n/a | n/a | n/a | 4 reports | 4 reports | 4 reports |
| 1.3.2 | Preparation of playback devices | Preparation of playback devices for distribution to Members | Monthly Sectional Reports i.r.o. number of playback devices prepared for distribution | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 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. number of playback devices serviced/repaired/replaced. | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |

**Outcomes, Outputs, Performance Indicators and Targets**

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| --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1.1 | Unqualified External Audit (AG) report Annually | Unqualified Opinion | n/a | Unqualified Opinion | n/a | n/a |
| 1.2.1 | Monthly Sectional Reports on Human Resource matters | 12 reports | 3 | 3 | 3 | 3 |
| 1.2.2 | Number of Internship opportunities created and/or sustained | 3 | n/a | n/a | n/a | 3 |
| 1.3.1 | Quarterly ICT meeting reports | 4 reports | 1 report | 1 report | 1 report | 1 report |
| 1.3.2 | Monthly Sectional Reports i.r.o. number of playback devices prepared for distribution | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |
| 1.3.3 | Monthly Sectional Reports i.r.o. number of playback devices serviced/repaired/replaced. | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |

**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.
* 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 utilisation 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.

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| **Key Risks** |  |  |  |
| **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. 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. |

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| **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** | Monthly Sectional Reports on Human Resource matters |
| Definition | Submission of monthly reports to Director and Management Team |
| Source of data | Monthly report to Director and Management Team |
| Method of calculation / assessment | Monthly submissions |
| Means of verification | Monthly report to Director and Management Team  |
| Assumptions | All internal controls and policies are in place |
| Disaggregation of beneficiaries | n/a |
| Spatial Transformation (where applicable) | n/a |
| Calculation Type | Cumulative |
| Reporting cycle | Monthly and quarterly |
| Desired performance | To have and nurture a competent and diverse workforce that will deliver on the Library's mandate |
| Indicator Responsibility | Head: H.R. |
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| **Indicator Title: Strategic Objective 1.2.2** | 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 | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | To ensure that IT supports the overall business objectives and mandate of the Library |
| Indicator Responsibility | Senior Manager: IT |
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| **Indicator Title: Strategic Objective 1.3.2** | Monthly Sectional Reports i.r.o. number of playback devices prepared for distribution |
| Definition | Submission of monthly reports i.r.o. playback devices prepared for distribution to Library Members |
| Source of data | Library Membership registration form and/or completed 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 track and trace number schedule and/or report from Library Management System |
| 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: IT |

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| --- | --- |
| **Indicator Title: Strategic Objective 1.3.3** | Monthly Sectional Reports i.r.o. number of playback devices serviced/repaired/replaced. |
| Definition | Submission of monthly reports i.r.o. playback devices serviced/repaired/replaced and returned to members |
| Source of data | Completed 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: IT |

**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

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| --- | --- | --- | --- | --- |
| **No.** | **Outcome** | **Outputs** | **Output Indicators** | **Annual Targets** |
| **Audited /Actual Performance** | **Estimated Performance** | **MTEF Period** |
| **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** |
| 2.1.1 | Book titles added to the catalogue (includes Audio; Braille and Tactile) | Catalogued book titles | Monthly Sectional report i.r.o. catalogued books | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 2.1.2\* | Indigenous languages book titles added to the catalogue | Catalogued indigenous languages book titles | Monthly Sectional report i.r.o. catalogued indigenous book titles | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 2.1.3 | Magazine and newspaper titles added to the catalogue | Catalogued magazine and newspaper titles | Monthly Sectional report i.r.o. catalogued magazine and newspaper titles | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 2.1.4 | Registration of new Library members | Library membership registrations | Monthly Sectional report i.r.o. Library membership registrations | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 2.1.5 | Coordinating establishment & support of mini library service points  | Coordinating new mini-library service points and supporting existing sites | Monthly Sectional report i.r.o. coordination of new mini-library service points and supporting existing sites | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 2.1.6 | Circulation of reading material to library members | Circulation of reading material | Monthly Sectional report i.r.o. circulation of reading material | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |
| 2.1.7 | Downloading of books from the ABC and related platforms | ABC and related platform files downloaded | ABC and related platform files downloaded | 178 | 151 | 144 | 100 | 200 | 210 | 220 |
| 2.1.8 | 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 | 2 | 1 | 1 | 1 | 1 | 1 | 1 |

**Outcomes, Outputs, Performance Indicators and Targets**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| 2.1.1 | Monthly Sectional report i.r.o. catalogued books | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |
| 2.1.2\* | Monthly Sectional report i.r.o. catalogued indigenous languages book titles | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |
| 2.1.3 | Monthly Sectional report i.r.o. catalogued magazine and newspaper titles | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |
| 2.1.4 | Monthly Sectional report i.r.o. Library membership registrations | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |
| 2.1.5 | Monthly Sectional report i.r.o. coordination of new mini-library service points and supporting existing sites | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |
| 2.1.6 | Monthly Sectional report i.r.o. circulation of reading material | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |
| 2.1.7 | ABC and related platform files downloaded | 200 | 50 | 50 | 50 | 50 |
| 2.1.8 | African country outreach | 1 | - | - | - | 1 |

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

**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.
* 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.

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| **Key Risks** |  |  |  |
| **Outcome** | **Key Risk** | **Risk Mitigation** |
| Unreliable circulation of reading material to library members. |  Unreliability of the postal services - loss of circulated material through post | 1. Developing of online portal. 2. Use of courier services to those members willing to pay for the service |

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| **Technical Indicator Descriptions (TID)** |
| **Indicator Title: Strategic Objective 2.1.1** | Monthly Sectional report i.r.o. catalogued books |
| 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 |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.1.2** | Monthly Sectional report i.r.o. catalogued indigenous languages book titles |
| 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 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 |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.1.3** | Monthly Sectional report i.r.o. catalogued magazine and newspaper titles |
| Definition | Submission of monthly report on catalogued magazine and newspaper titles |
| Source of data | Completed production record |
| Method of calculation / assessment | Monthly report (monthly aggregation of catalogued magazine and newspaper titles) |
| 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 | To have a diverse catalogued collection of magazines and newspapers |
| Indicator Responsibility | Senior Manager: LIS |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.1.4** | Monthly Sectional report i.r.o. Library membership registrations |
| 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 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 | To ensure all membership applications are processed proficiently |
| Indicator Responsibility | Senior Manager: LIS |

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| --- | --- |
| **Indicator Title: Strategic Objective 2.1.5** | Monthly Sectional report i.r.o. coordination of new mini-library service points and supporting existing sites |
| 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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| **Indicator Title: Strategic Objective 2.1.6** | Monthly Sectional report i.r.o. circulation of reading material |
| 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 |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.1.7** | 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 |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.1.8** | 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 |
| 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 |

**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/Function**: 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** |
| **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** |
| 2.2.1 | Production of SALB Braille books | In-house produced SALB braille books titles | In-house produced SALB braille books titles | 242 | 242 | 243 | 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 | 157 | 204 | 257 | 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 | 26 | 37 | 37 | 35 | 35 | 35 | 35 |
| 2.2.4 | Production of Braille newspapers and magazines | Processing of braille newspapers and magazines monthly | Monthly Sectional report i.r.o. braille newspapers and magazines produced | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |

**Outcomes, Outputs, Performance Indicators and 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 |
| 2.2.4 | Monthly Sectional report i.r.o. braille newspapers and magazines produced | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |

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

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

* Indicator 2.2.4 above is a qualitative indicator 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.
* 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.

|  |  |  |  |
| --- | --- | --- | --- |
| **Key Risks** |  |  |  |
| **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 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 |
| Reporting cycle | Monthly and Quarterly |
| Desired performance | Quality produced braille material (book) |
| Indicator Responsibility | Senior Manager: Production & Standards |

|  |  |
| --- | --- |
| **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 |

|  |  |
| --- | --- |
| **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 |
|  |  |
|  |  |
| **Indicator Title: Strategic Objective 2.2.4** | Monthly Sectional report i.r.o. braille newspapers and magazines produced |
| Definition | Submission of monthly report on braille newspapers and magazines produced |
| Source of data | Print/electronic copy of magazine and newspaper |
| Method of calculation / assessment | Monthly report (aggregated completed production record per title) |
| Means of verification | Monthly report to Director and Management Team supported by production sheets |
| 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 braille newspapers and magazines |
| Indicator Responsibility | Senior Manager: Production & Standards |

**Sub-programme 2.3: Audio Production**

**Impact Statement**: Producing audio/digital 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/Function**: 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.

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| --- | --- | --- | --- | --- |
| **No.** | **Outcome** | **Outputs** | **Output Indicators** | **Annual Targets** |
| **Audited /Actual Performance** | **Estimated Performance** | **MTEF Period** |
| **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** |
| 2.3.1 | Production of SALB Audio books | In-house produced SALB audio books titles | In-house produced SALB audio books titles | 254 | 270 | 275 | 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 | 280 | 320 | 337 | 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 | n/a | n/a | n/a | n/a | 35 | 35 | 35 |
| 2.3.4 | Production of Audio newspapers and magazines | Processing of audio newspapers and magazines monthly | Monthly Sectional report i.r.o. audio newspapers and magazines produced | n/a | n/a | n/a | n/a | 12 reports | 12 reports | 12 reports |

**Outcomes, Outputs, Performance Indicators and Targets**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| 2.3.1 | In-house produced SALB audio books titles | 270 | 65 | 70 | 65 | 70 |
| 2.3.2 | Customising of externally produced audio book titles | 330 | 80 | 90 | 80 | 80 |
| 2.3.3 | Indigenous languages audio books produced and customised | 35 | 7 | 9 | 9 | 10 |
| 2.3.4 | Monthly Sectional report i.r.o. audio newspapers and magazines produced | 12 reports | 3 reports | 3 reports | 3 reports | 3 reports |

\* The Indigenous languages titles are already calculated as part of objective 2.3.1 and 2.3.2

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

* indicator 2.2.4 above is a qualitative indicator 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.
* 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.

|  |  |  |  |
| --- | --- | --- | --- |
| **Key Risks** |  |  |  |
| **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) |

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| **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 |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.3.2** | Customising of externally produced audio 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 disability (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 |

|  |  |
| --- | --- |
| **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 audio book |
| Indicator Responsibility | Senior Manager: Production & Standards |
|  |  |
|  |  |
| **Indicator Title: Strategic Objective 2.3.4** | Monthly Sectional report i.r.o. audio newspapers and magazines produced |
| Definition | Submission of monthly report on audio newspapers and magazines produced |
| Source of data | Print/electronic copy of magazine and newspaper |
| Method of calculation / assessment | Monthly report (aggregated completed production record per title) |
| Means of verification | Monthly report to Director and Management Team supported by production sheets |
| 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 newspapers and magazines |
| Indicator Responsibility | Senior Manager: Production & 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/Function**: 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.

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| --- | --- | --- | --- | --- |
| **No.** | **Outcome** | **Outputs** | **Output Indicators** | **Annual Targets** |
| **Audited /Actual Performance** | **Estimated Performance** | **MTEF Period** |
| **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** |
| 2.4.1 | Production of SALB Tactile books | SALB tactile books produced | Production of tactile books | 70 | 18 | 18 | 18 | 30 | 30 | 30 |
| 2.4.2 | Braille and Tactile Education Outreach to schools and/or early childhood centres  | Report from SALB representative/s to Director and MT of SALB | Quarterly Sectional report i.r.o. Braille and Tactile Education Outreach | n/a | n/a | n/a | n/a | 4 reports | 4 reports | 4 reports |
| 2.3.3 |  Administration of Braille Transcribers including examination when appropriate | Assessment report and/or results from examination process | Annual Sectional report i.r.o. Administration of Braille Transcribers including examination when appropriate | n/a | n/a | n/a | n/a | 1 report | 1 report | 1 report |

**Outcomes, Outputs, Performance Indicators and Targets**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| 2.4.1 | Production of tactile books | 30 | - | 10 | 10 | 10 |
| 2.4.2 | Quarterly Sectional report i.r.o. Braille and Tactile Education Outreach | 4 reports | 1 report | 1 report | 1 report | 1 report |
| 2.3.3 | Annual Sectional report i.r.o. Administration of Braille Transcribers including examination when appropriate | 1 report | - | - | - | 1 report |

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

* Indicators 2.4.2 and 2.4.3 above 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.
* 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.

|  |  |  |  |
| --- | --- | --- | --- |
| **Key Risks** |  |  |  |
| **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  |

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| **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 |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.4.2** | Quarterly Sectional report i.r.o. Braille and Tactile Education Outreach |
| Definition | Submission of quarterly Sectional report on Braille and Tactile Education Outreach  |
| Source of data | Correspondence documents |
| Method of calculation / assessment | Quarterly report to Director and Management Team  |
| Means of verification | Quarterly reports submitted |
| Assumptions | Stakeholder involvement/interaction |
| 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 education in braille and tactile standards in partnership with key stakeholders |
| Indicator Responsibility | Senior Manager: Production & Standards |

|  |  |
| --- | --- |
| **Indicator Title: Strategic Objective 2.4.3** | Annual Sectional report i.r.o. Administration of Braille Transcribers including examination when appropriate |
| Definition | Submission of annual Sectional report on Administration of Braille Transcribers including examination when appropriate |
| Source of data | Correspondence documents/feedback reports |
| Method of calculation / assessment | Annual report to Director and Management Team  |
| Means of verification | Annual reports submitted |
| Assumptions | Availability of SALB Braille Advisor |
| 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 | Skilled pool of braillists, transcribers and/or proofreaders |
| Indicator Responsibility | Senior Manager: Production & Standards |

**Programme 3: Public Engagement**

**Sub-programme 3: 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/Function**: Marketing and promoting the Library’s products and services.

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| --- | --- | --- | --- | --- |
| **No.** | **Outcome** | **Outputs** | **Output Indicators** | **Annual Targets** |
| **Audited /Actual Performance** | **Estimated Performance** | **MTEF Period** |
| **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** |
| 3.1.1 | Marketing and promoting the Library’s products and services | Quarterly reports on marketing initiatives | Quarterly Sectional report i.r.o. marketing initiatives | n/a | n/a | n/a | n/a | 4 reports | 4 reports | 4 reports |

**Outcomes, Outputs, Performance Indicators and Targets**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| 3.1.1 | Quarterly Sectional report i.r.o. marketing initiatives | 4 reports | 1 report | 1 report | 1 report | 1 report |

**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.
* 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.

|  |  |  |  |
| --- | --- | --- | --- |
| **Key Risks** |  |  |  |
| **Outcome** | **Key Risk** | **Risk Mitigation** |
| Ineffective Marketing initiatives | Target audiences not reached.  | Use of various platforms/mediums to market the work of the Library.  |

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| **Technical Indicator Descriptions (TID)** |
| **Indicator Title: Strategic Objective 3.1.1** | Quarterly Sectional report i.r.o. marketing initiatives  |
| Definition | Submission of quarterly Sectional report on marketing initiatives  |
| 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 through various mediums |
| Indicator Responsibility | Director/C.E.O. |

1. **MTEF Budget Summary**

**NB: Refer annexure Ene Budget Explanatory Narrative**

|  | **2020/2021** | **2021/2022** | **2022/2023** |
| --- | --- | --- | --- |
| **INCOME** |  |  |   |
| (a) Subsidy | 24,188,000 | 25,760,000 | 26,717,000 |
| (b) Investment Income | 1,000,000 | 1,000,000 | 1,050,000 |
| (c) Donations/Other | 300,000 | 300,000 | 300,000 |
| (d) Other (Internal Income) | 2,000,000 | 2,000,000 | 2,000,000 |
| **Sub Total** | **27,488,000** | **29,060,000** | **30,067,000** |
| (e) Operating Grants/Other | 0 | 0 | 0 |
| (f) Capex Grant | 0 | 0 | 0 |
| **Total** | **27,488,000** | **29,060,000** | **30,067,000** |
|  |  |  |   |
| **EXPENDITURE** |  |  |   |
| (a) Library Services (Circulation and Cataloguing) | 402,000 | 432,000 | 442,000 |
| (b) Production Services (Audio and Braille) | 272,000 | 267,000 | 267,000 |
| (c) Braille Advisory Service | 60,000 | 60,000 | 60,000 |
| (d) Management Services and Administration | 26,524,000 | 27,771,000 | 29,068,000 |
| (e) Marketing Services | 230,000 | 230,000 | 230,000 |
| (g) Grants/Projects | 0 | 0 | 0 |
| **Sub Total** | **27,488,000** | **28,760,000** | **30,067,000** |
| (h) Capital Expenditure – Fixed Assets | 0 | 300,000 | 0 |
| **Total** | **27,488,000** | **29,060,000** | **30,067,000** |

**Notes:**

1. The above Income and expenditure are estimated projections over the MTEF term. The Annual MTEF budget submission process will override these estimates.
2. \*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.
3. **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.

1. **Links to other plans**
2. The materiality framework and Board Charter is attached as annexures to this plan.
3. 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** | **2020/2021 Estimate** | **2021/2022 Estimate** | **2022/2023 Estimate** |
| Upgrade and refurbishment of the SALB Building including Hemming Street House-Adjacent Library Building | R22.2m | R7.0m | R2.2m |

