an agency of the

Department of Arts & Culture

Annual Performance Plan

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For

2017/2018

Eastern Cape

1st Draft: August 2016

2nd Draft: November 2016

Final Draft January 2017

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 2017/18 financial year. The APP is guided by the 2015/19 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 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 visually impaired people. 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.

Dr. W. Rowland:

Board Chair

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 in line with the current Strategic Plan of the South African Library for the Blind.

c. Accurately reflects the estimated performance targets which the South African Library for the Blind will endeavor to achieve given the resources available in the budget for 2017/2018

Y. Ramcharan: Chief Financial Officer

F. Hendrikz: Accounting Officer

Foreword by the Accounting Officer

The Annual Performance plan of the South African Library for the Blind is confirming its commitments for the 2017/2018 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 2014-2019. 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. The audit findings of the past 9 years are testament to that but the Board and Management is also committed to improve that.

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 visually impaired people across South Africa – this plan is a confirmation of that. In addition, the Library has a proud history of 97 years of service delivery and governance excellence and this Annual Performance Plan is an affirmation to continue that commitment.

F. Hendrikz: Accounting Officer

Part A: Strategic overview

1. **Situational analysis**

The SALB operates under the National Archives and Library Services Programme of the Department of Arts & 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 Arts & 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 visually impaired people. 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 Library Authorities contributed to the establishment of Digital Library Service Points in various public libraries. Expanding the membership base of the Library through this Minilibrary Project is crucial to reach as many members as possible.

The Mzansi Golden Economy of DAC provides additional opportunities for the SALB specifically in skills development and employment. The SALB has initiated an annual program whereby blind and visually impaired learners in Grade 11/12 will have the opportunity to learn all aspects of the operations performed by the Library. Apart from receiving a stipend during the period at the library it will expose the learners to various career options they may consider after completion of their school studies.

2. Performance environment

The Performance Environment of the Library is guided by the areas mentioned in the previous section. The environment is limited due to the small but important market served but the challenges faced by the market are huge in terms of accessibility to reading material.

Nationally

There are three important documents that served as guide for the SA Library for the Blind in its strategic planning. The **National Development Plan 2030** (NDP) provides a long-term perspective of a better South Africa. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The SA Library for the Blind is one of those role-players. Although libraries are not specifically mentioned the underlying principle of access to information is captured in the document and supported by the Library in its collection development activities and distribution or reading material across South Africa. Access to information is enshrined in the Bill of Rights and Article 32 of the South African Constitution and the various functions of the Library are in support of that. In addition, the Library is also supporting principles such as access to Life Long learning (the type of material added to the collection of the Library), access to public spaces (.i.e. through the roll-out of Mini-libraries at local authority level where blind people can access library services), access to the internet and digital technologies, i.e. through the internet access point provided at mini-libraries and the devices the library provides free of charge to all registered members and lastly the integration of people with disabilities in society, i.e. creating employment for blind people.

The **Medium Term Strategic Framework 2014-2019** (MTSF) present the ideals of the NDP in a more practical format. The Library's work is in support of various broad objectives outline in the MTSF such skills development, i.e. the apprenticeship program and through the development of the SiSwati Manual for Braille Teachers, staff and job creation, i.e. appointing blind people at the library and as braille proofreaders. The MTSF is clear in its intention to establish an efficient, effective and development oriented public service. The SA Library for the Blind is supporting this objective in the way it manages its Finances and Performance information and having a clear objective to achieve clean audits.

The SALB mandate is in line with the MTSF by focusing on the creation of a better South Africa and contribution of a better Africa and a better world through the service and products we offer to our visually impaired members and stakeholders.

The core performance environment of the library is guided but not limited to the **South African Library for the Blind Act, Act 91 of 1998** and the broad goals and objectives of the Department of Arts & Culture with special reference to the **Mzansi Golden Economy Strategy** as it relates to:

- Job creation through the planned Apprenticeship program for blind and visually impaired Grade 11/12 learners;
- Access to information through continued production of accessible reading material and to participate with International Organisations to allow the free exchange of book files between countries;
- Revitalizing the public libraries of South Africa through the establishment of Digital Minilibrary service points in public libraries of all the provinces in South Africa
- Promotion of Linguistic Diversity through the production of accessible reading material in all the official languages of South Africa.

In addition, the Library will consider various options to provide Internet access for our members to allow access to electronic accessible services. The Library will increase its print and electronic marketing efforts to raise its visibility and collaborate with various organisations to attract more members.

The continuously growing financial and other resource demands of the annual audits will be raised and discussed with the Board and the Office of the Auditor-General in an effort to find a solution to the challenge.

<u>Africa</u>

The Library will identify opportunities to promote the work done by the Library in Africa. We will pursue opportunities to form partnerships with organisations in countries with established infrastructure to render Library Services or general services to blind and visually impaired people. This will be done with the assistance of strategic partners, nationally and internationally. To this end the Director of the Library made a presentation during August 2015 at a Conference of African Ministers of Arts & Culture. In a joint declaration issued after the Conference the need for the improvement of library services for the blind and people with sight impairment as well as other forms of impairment was noted. The Director also proposed the establishment of an African Network of Library serving blind people during the 6th Africa Forum Conference in Uganda during October 2015. This is the major conference attended by the majority of organisations from Africa representing blind people.

<u>Internationally</u>

The Library is assisting the National Government of South Africa to address the issue of access to information by blind and visually impaired people of this country The South African Government is a signatory to the ***United Nations Convention on the Rights of Persons with Disabilities***. One of the key responsibilities to be addressed is the responsibility to assist disabled people to live an independent life as indicated in the Preamble of the Convention and the freedom to seek, receive and impart information on equal basis, article 21.
To facilitate access to reading material the Library will continue to participate as a member of a Steering committee in the Trusted Intermediary and Global Accessible Resources (TIGAR) project. The purpose is to determine an international accepted arrangement to addresses the International exchange of material between Trusted Intermediaries of in-copyright material that is acceptable for rights holders and organisations serving the information and reading needs of blind and visually impaired people.
In addition to this initiative and complementary to that is the ***Marrakesh Treaty to Facilitate Access to Published Works for Persons Who are Blind, Visually Impaired, or Otherwise Print Disabled.*** The Treaty has been internationally accepted in 2013. 53% of the African Union countries also accepted the Treaty including the South African Government. The Government is urged to ratify the Treaty and the Department of Arts & Culture as well as the Department of Trade & Industry is urged to implement the conditions of the Treaty in the South African Copyright Legislation*.*

3. **Organisational environment**

The Library is a National Institution with very unique functions as the only Library for the Blind in the country and on the African Continent. The Library is therefore fully dependent on itself in terms of working out its organisational challenges in terms of Audio and Braille book production, training of staff in these disciplines and obtaining and making available the necessary resources to render services and products.

The Library continuously develops and implements a comprehensive training and development plan to expand and improve the skills of library staff and the volunteers of the Library.

To create jobs and to address the scarce skills challenge the Library will continue with the apprenticeship program for blind and visually impaired Grade 11/12 learners. This includes partnerships with other organisations for the Blind and Visually Impaired people to develop the required skills set.

A project will be registered with Public Works to redesign the library building to accommodate its medium and long-term space needs. The Library will continue to appoint people with the necessary requirements to establish the organisational structure in support of the mandate of the Library as a National Library.

The library's functions are in support of the Vision and Mission of the Department of Arts & Culture. Through the production and distribution of accessible media to blind and visually impaired people in South Africa this target group becomes part of social cohesion, nation-building, sharing in the art and culture of South Africa as well as its languages.

4. **Revisions to legislative and other mandates**

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

5. **Overview of 2017/18 budget and MTEF estimates**

5.1 Expenditure estimates

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1. National Braille Consultancy	583	637	616	734	779	829	884
2. Book Production Services	3504	4090	4791	5085	5444	5812	6187
3. Library & Information Services	3173	3109	3502	4207	4486	4794	5112
4. Production Support Services	0	0	0	0	0	0	0
5. Management Services	6416	7559	9007	8752	9485	9790	10051
6. Marketing and	150	207	330	200	231	260	270

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Fundraising Services							
7. Technical and Information Technology	1156	1193	2073	1914	1566	1651	1751
8. External Projects	5824	4597	6208	6201	430	200	220
Subtotal	20806	21392	26527	27093	22421	23336	24475
Direct charges against the National Revenue fund	0	0	0	0	0	0	0
Total	**20806**	**21392**	**26527**	**27093**	**22421**	**23336**	**24475**
Economic Classification							
Current payments	**20806**	**21392**	**26527**	**26953**	**21991**	**23136**	**24255**
Compensation of employees	**10756**	**12064**	**13694**	**15496**	**16825**	**17840**	**18880**
Goods and services of which:	**10050**	**9328**	**12833**	**11457**	**5166**	**5296**	**5375**
Communication	292	318	290	304	323	325	335
Computer Services	1	6	5	4	4	5	5
Consultants, contractors and special services	137	585	352	359	387	388	407
Inventory	0	0	0	0	0	0	0
Maintenance repair and running cost	338	440	582	370	450	450	465
Operating leases	38	77	85	83	86	87	87
Travel and subsistence	435	408	527	560	570	610	610
Advertising	150	207	330	200	231	260	270
Agency & support/outsourced services	64	75	90	98	101	101	101
Assets less than R5000	0	0	0	0	0	0	0
Audit costs (Auditor General)	347	672	447	400	400	400	400
Bank charges	39	43	47	47	50	50	50
Board costs	187	60	123	175	160	160	160
Entertainment	1	0	1	1	1	1	1
Legal Fees	54	33	29	45	30	30	30
Printing & Publication	58	67	66	59	70	70	70
Project Expenses	5824	4597	6208	6061	0	0	0

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Research & Development	0	0	0	5	50	50	50
Training & staff development	68	142	294	227	262	262	262
Administration Expenses	1547	1167	2656	1859	1391	1447	1472
Fruitless & Wasteful Expenditure	0	0	0	0	0	0	0
Depreciation	470	431	701	600	600	600	600
Interest and rent on land	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0	0
Subtotal	**20806**	**21392**	**26527**	**26953**	**21991**	**23136**	**24255**
Economic Classification							
Provincial and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and int. organisations							
Non-profit institutions							
Household							
Buildings and other fixed structures	0	0	9	0	0	0	0
Furniture & Fittings	28	0	5	0	0	0	0
Computer & Office Equipment	82	488	241	140	150	200	220
Machinery and equipment	57	0	1317	0	0	0	0
Cultivated assets							
Software and other intangible assets	0	222	17	0	280	0	0
Land and subsoil assets of which capitalized	0	0	0	0	0	0	0

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
compensation							
Subtotal	167	710	1589	140	430	200	220
TOTAL	20973	22102	28116	27093	22421	23336	24475

Part B: Programme and sub-programme plans

6.   Programme 1: Administration

Sub-programme: 1.1 Human Resource & Support Services

Goal: To support the SALB Board, the Director and the Management team of the Library through the recording, reporting and provisioning of management information and provisioning of a competent workforce.

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 law to the Board and the Director relating to financial and human resource compliance matters.

The Section comprises:

1.   Finance Management
2.   Human Resources Management and Development

Strategic objective annual targets set for 2015/16 to 2019/20

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated perf. 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
1.1.1 To expand the library's Human Resource base with the appointment of 10 new staff members as full time	10 full time appointments	2	3	3	2	1	2	2	0

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Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated perf. 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
employees by 31 March 2020									
1.1.2 To engage and develop the skills of 20 blind and or visually impaired learners through an Apprenticeship Program by 31 March 2020.	20 blind and visually impaired apprentices	Draft implementation plan formulated and partnering school secured.	4	4	4	4	4	4	4
1.1.3 To develop a formal Staff Induction Program by 31 March 2016	1 staff Induction programme	-	-	1	-	-	-	-	-
1.1.4 To reach out to 5 African countries to develop capacity to render Library and Information Service to blind and visually impaired people by March 2020	5 African Countries	1	1	2	1	1	1	1	1

Programme performance indicators and annual targets for 2017/18

Programme performance indicator	Audited / Actual performance			Estimated perf. 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
1.1.1 Appointment of new staff members	2	3	3	2	1	2	2	0

1.1.2. Apprenticeship program for Visually impaired learners	Draft implementation plan formulated and partnering school secured.	4	4	4	4	4	4	4
1.1.3 Staff induction program	-	-	1	-	-	-	-	-
1.1.4 African Country Outreach	1	1	2	1	1	1	1	1

Quarterly targets for 2017/18

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
1.1. Appointment of new staff members	Monthly	1	-	1	-	-
1.2. Apprenticeship program for Visually impaired learners	Monthly	4	-	2	2	-
1.3 Staff induction program	Monthly	-	-	-	-	-
1.4 African Country Outreach	Monthly	1	-	-	-	1

7. Programme 2: Business Development

Sub-programme 2.1: Library & Information Service

Goal: To develop a balanced collection of reading material and to render and expand library and information services to blind and visually impaired people.

Special Consideration: 2017 will mark 100 years since the birth of Oliver Tambo, anti-apartheid stalwart and late President of the African National Congress. Tambo was born on October 27, 1917. In light of this, the SALB will promote books to it's Members written about and by Oliver Tambo and his legacy, throughout the year. The SALB will also ensure it collaborates with the DAC on other initiatives with respect to this milestone celebration.

Functions:

1.   Establish, manage and maintain the integrated electronic Library Management System that seamlessly correlates all library functions.

2.   Maintain the records of the members of the Library.

3.   Issue and receive reading material and reading devices to the members of the Library as well as Mini-Libs.

4.   Ensure quality control of library collection and mange the distribution supply chain of library records through our distribution chain.

5.   Develop the collection of the Library through selection, acquisitions and cataloguing.

6.   Administer Copyright management matters.

7.   Promote information access of library resources

8.   Administer Interlibrary Loans from international suppliers.

Strategic objective annual targets set for 2015/16 to 2019/20

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.1.1 To catalogue 2,800 audio book titles to the Library's collection by March 2020.	2,800	226	260	524	520	570	600	600	600
2.1.2 To catalogue 2,180 Braille book titles to the Library's collection by March 2020.	2,180	230	230	380	390	440	490	490	490
2.1.3 Catalogued 163 supplier audio book titles by March 2015 (To be incorporated with 2.1.1 from 2015/16)	-	163	163	-	-	-	-	-	-
2.1.4 Catalogued 63 supplier Braille book titles by March 2015. (To be incorporated with 2.1.2 from	-	100	63	-	-	-	-	-	-

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2015/16).									
2.1.5 Catalogued 63 Copyright free Braille titles by March 2015. (To be incorporated with 2.1.2 from 2015/16).	-	0	63	-	-	-	-	-	-
2.1.6 Catalogued 2 new Audio Magazines titles by March 2015.	-	2	2	-	-	-	-	-	-
2.1.7 To catalogue 1 Braille Magazine title by March 2016.	1	1	1	1	-	-	-	-	-
2.1.8 Catalogued 1 new audio newspaper title by March 2015	-	1	1	-	-	-	-	-	-
2.1.9 To catalogue 1 braille newspaper title by March 2016	1	1	1	1	-	-	-	-	-
2.1.10 To register 3,265 new library members by March 2020	3,265	645	704	661	650	650	660	660	660
2.1.11 To establish 149 new Mini-libraries by March 2020	149	13	15	13	28	30	32	32	32
2.1.12 To circulate 639,030 reading material items by March 2020.	639,030	124,406	140,656	125,354	127,406	128,406	128,406	128,406	128,406
2.1.13. To download 440 TIGAR files by March 2020	440	25	91	224	80	100	100	100	100

Programme performance indicators and annual targets for 2017/18

Performance indicator	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.1.1 SALB produced Audio book titles catalogued	226	260	524	520	570	600	600	600
2.1.2 SALB produced Braille book titles catalogued	230	230	380	390	440	490	490	490
2.1.3 Supplier audio book titles catalogued (To be incorporated with 2.1.1 from 2015/16)	163	163	-	-	-	-	-	-
2.1.4 Supplier braille book titles catalogued (To be incorporated with 2.1.2 from 2015/16)	100	63	-	-	-	-	-	-
2.1.5 Copyright- free braille titles catalogued (To be incorporated with 2.1.2 from 2015/16)	0	63	-	-	-	-	-	-
2.1.6 Audio Magazine titles catalogued	2	2	-	-	-	-	-	-
2.1.7 Braille Magazine titles catalogued	1	1	1	-	-	-	-	-
2.1.8 Audio Newspaper titles catalogued	1	1	-	-	-	-	-	-
2.1.9 Braille Newspaper titles catalogued	1	1	1	-	-	-	-	-
2.1.10 Library membership registration	645	704	661	650	650	660	660	660
2.1.11 Minilibrary establishment	13	15	13	28	30	32	32	32
2.1.12 Circulation of reading material	124,406	140,656	125,354	127,406	128,406	128,406	128,406	128,406
2.1.13.TIGAR files downloaded	25	91	224	80	100	100	100	100

Quarterly targets for 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	SALB produced Audio book titles catalogued	Monthly	570	140	140	145	145
2.1.2	SALB produced Braille book titles catalogued	Monthly	440	110	110	110	110
2.1.3	Audio Magazine titles catalogued	Monthly	-	-	-	-	-
2.1.4	Braille Magazine titles catalogued	Monthly	-	-	-	-	-
2.1.5	Audio Newspaper titles catalogued	Monthly	-	-	-	-	-
2.1.6	Braille Newspaper titles catalogued	Monthly	-	-	-	-	-
2.1.7	Library membership Registration	Monthly	650	125	125	200	200
2.1.8	Minilibrary establishment	Monthly	30	2	4	12	12
2.1.9	Circulation of reading material	Monthly	128,406	31,100	32,100	33,100	32,106
2.1.10	TIGAR files downloaded	Monthly	100	25	25	25	25

Sub-programme 2.2: Braille production

Goal: To produce Braille reading material in compliance with acceptable Braille rules and standards.

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 in most of the official South African languages. 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 newly adopted Unified Braille Code.

Strategic objective annual targets set for 2015/16 to 2019/20

Strategic Objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.2.1 Produce 1,200 SALB Braille titles by March 2020	1,200	180	230	242	240	240	240	240	240
2.2.2 Process 980 supplier Braille titles by March 2020	980	119	65	131	150	200	250	250	250
2.2.3 Produce 1 new Braille Magazine title by March 2016	1	-	1	1	-	-	-	-	-
2.2.4 Produce 145 Indigenous Braille titles by March 2020*	145	26	20	20	25	30	35	35	35
2.2.5 Produce 1 new Braille Newspaper title by March 2020	1	1	1	1	-	-	-	-	-

- The indigenous titles are already calculated as part of Objective 2.2.1

Programme performance indicators and annual targets for 2017/18

Programme performance indicator	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.2.1 SALB Braille titles produced	180	230	242	240	240	240	240	240
2.2 .2 Supplier Braille titles processed	119	65	131	150	200	250	250	250
2.2.3 Production of Braille magazine titles	-	1	1	-	-	-	-	-
2.2.4 Production of Indigenous Braille titles	26	20	20	25	30	35	35	35
2.2.5 Production of Braille Newspaper titles	1	1	1	-	-	-	-	-

Quarterly targets for 2017/2018

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1	SALB Braille titles produced	Monthly	240	60	60	60	60
2.2.2	Supplier Braille titles processed	Monthly	200	50	50	50	50
2.2.3	Production of Braille magazine titles	Monthly	-	-	-	-	-
2.2.4	Production of Indigenous Braille titles	Monthly	30	7	7	8	8
2.2.5	Production of Braille Newspaper titles	Monthly	-	-	-	-	-

Sub-programme 2.3: Audio production

Goal: To produce quality audio reading material in compliance with acceptable rules and standards.

Function: Audio Production is responsible for producing audio reading material in accessible formats to our members. Part of this responsibility is to incorporate the use of specialized technology, systems and audio formats to enhance the reading experience of visually impaired users. Audio Production produce and copy newly narrated digital audio titles in the Daisy standard, convert the existing analogue titles to the digital medium and produce and copy audio magazines.

Strategic objective annual targets set for 2015/16 to 2019/20

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.3.1.Production of 1,290 SALB audio titles by March 2020	1,290	223	226	242	250	260	270	270	270

2.3.2. Process 1,510 supplier digital audio titles by March 2020.	1,510	162	163	275	270	310	330	330	330
2.3.3.Produce 1 new digital audio newspaper by the end of March 2015	-	1	1	-	-	-	-	-	-
2.3.4. Produce 2 new digital audio magazines by the end of March 2015.	-	1	2	-	-	-	-	-	-

Programme performance indicators and annual targets for 2017/18

Programme performance indicator	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.3.1.Production of SALB audio titles	223	226	242	250	260	270	270	270
2.3.2 Processing of supplier audio titles	162	163	275	270	310	330	330	330

Quarterly targets for 2017/18

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
2.3.1.Production of SALB audio titles	Monthly	260	65	65	65	65
2.3.2 Processing of supplier audio titles	Monthly	310	75	75	80	80

Sub-programme 2.4: National Braille Consultancy

Goal: To develop and standardise Braille and tactile books to improve the quality of the reading experience.

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:

1.   The development and update and therefore alignment of braille systems according to international standards;

2.   Drafting and publication of reference manuals and bulletins containing rules and further information with regard to the production of braille;

3.   Assisting production houses, schools and Educators with technical braille production problems;

4.   Promoting and supporting braille as a tool for literacy and communication; and

5.   Facilitating and overseeing the production of tactile books.

Strategic objective annual targets set for 2015/16 to 2019/20

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.4.1 To produce 142 pre-school tactile picture books by March 2020	142	18	19	26	70	18	18	18	18
2.4.2 To provide training in Braille standards and facilitate the reading of tactile picture books at 20 special schools by March 2020	20	3	4	4	4	4	4	4	4
2.4.3 To update a Braille SiSwati training manual by March 2018	1 Manual	-	92% complete	4 Drafts	4 progress reports for Publication	1 Manual-	-	-	-
2.4.4 To prepare and administer the writing of 2 Braille examinations	2	2	2	2	-	-	-	-	-

for learners at 22 schools for the blind by March 2016									
2.4.5 Plan and administer 8 Braille Transcriber Examinations by 2020	8	-	-	-	2	2	2	2	2

Programme performance indicators and annual targets for 2017/18

Performance indicator	Audited / Actual performance			Estimated	Medium-term targets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.4.1 Tactile book titles produced	18	19	26	70	18	18	18	18
2.4.2 Braille and tactile standards training	3	4	4	4	4	4	4	4
2.4.3 SiSwati Training Manual	-	92% complete	4 Drafts	4 progress reports for Publication	1 Manual-	-	-	-
2.4.4 Administer Braille Examinations	2	2	2	-	-	-	-	-
2.4.5 Plan and administer Braille Transcriber Examinations	-	-	-	2	2	2	2	2

Quarterly targets for 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
2.4.1	Tactile book titles produced	Monthly	18	-	6	6	6
2.4.2	Braille and tactile standards training	Monthly	4	-	2	-	2
2.4.3	SiSwati Training Manual	Monthly	1 manual	-	-	-	1
2.4.4	Administer Braille Examinations	Monthly	-	-	-	-	-
2.4.5	Braille Transcriber Examinations	Monthly	2	-	1	-	1

Sub- programme 2.5: Technical Services

Goal: To prepare and maintain playback devices as well as look after the maintenance of the Library building and vehicles in accordance to the Health & Safety requirements.

Functions:

1.   Service digital playback devices as well as any other electronic equipment;
2.   Building maintenance and liaison with the Department of Public Works;
3.   Transport management; and
4.   Ensuring that the Library complies with the Health and Safety Act 85 of 1993

Strategic objective annual targets set for 2015/16 to 2019/20

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.5.1 Service 6,270 digital playback devices by March 2020	6,270	839	927	933	1,200	1,260	1,323	1,323	1,000

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.5.2 Prepare 3,240 new digital playback devices for distribution through Library Services by March 2020.	3,240	877	721	744	645	650	650	650	650

Programme performance indicators and annual targets for 2017/18

Programme performance indicators	Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
2.5.1 Digital Playback devices serviced	839	927	933	1,200	1,260	1,323	1,323	1,000
2.5.2 Preparation of new digital playback devices for distribution	877	721	744	645	650	650	650	650

Quarterly targets for 2017/18

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
2.5.1 Digital Playback devices serviced	Monthly	1260	300	300	330	330
2.5.2 Prepare Digital Playback devices for distribution	Monthly	650	162	162	162	164

8. Programme 3: Public Engagement

Sub-program 3.1: Marketing

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

Purpose: The Library's marketing and fundraising function is responsible for

1.   marketing and promoting the Library's products and services;
2.   coordinating media production (in-house or outsourced);
3.   assist with the drafting and distribution of appeals for specific fundraising initiatives;
4.   participation in public events to raise the profile of the Library;
5.   research and growth of existing funding databases;
6.   administration of donations and databases.

Strategic objective annual targets set for 2015/16 to 2019/20

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated perf.	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.1.1 Outsource the research, writing and publishing of a publication about the 100 year history of the Library by March 2018	SALB Centenary Publication	-	-	Request for Proposal	2 progress reports	1 Publication	-	-	-
3.1.2 Draft a Centenary Celebration event plan by March 2017 and host an event by March 2019	SALB Centenary Celebrations	-	-	1 draft event plan	1 event plan	Plan event	1 event hosted	-	-

Programme performance indicators and annual targets for 2017/18

Programme performance indicator	Audited / Actual performance			Estimated perf. 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2020/21
3.1.1 SALB Centenary publication	-	-	Request for Proposal	2 progress reports	1 Publication	-	-	-
3.1.2 SALB Centenary celebration plan and event hosted	-	-	1 draft event plan	1 event plan	Plan event	1 event hosted	-	-

Quarterly targets for 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1.	SALB Centenary Publication	Quarterly	1 Publication	-	-	-	1
3.1.2	SALB Centenary Celebration plan and event hosted	Quarterly	Plan event	-	-	-	Plan Event

9. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PROGRAMME 1: ADMINISTRATION							
HR & Support Services	6416	7559	9007	8752	9485	9790	10051
PROGRAMME 2: BUSINESS DEVELOPMENT							
National Braille Consultancy	583	637	616	734	779	829	884
Book Production Services	3504	4090	4791	5085	5444	5812	6187
Library & Information Services	3173	3109	3502	4207	4486	4794	5112
Technical and Information Technology	1156	1193	2073	1914	1566	1651	1751
PROGRAMME 3: Public Engagement							
Marketing and Fundraising Services	150	207	330	200	231	260	270
External Projects	5824	4597	6208	6201	430	200	220
Subtotal	20806	21392	26527	27093	22421	23336	24475
Direct charges against the National Revenue fund	0	0	0	0	0	0	0
Total	**20806**	**21392**	**26527**	**27093**	**22421**	**23336**	**24475**
Economic classification							
Current payments	**20806**	**21392**	**26527**	**26953**	**21991**	**23136**	**24255**

Programme R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Compensation of employees	**10756**	**12064**	**13694**	**15496**	**16825**	**17840**	**18880**
Goods and services of which:	**10050**	**9328**	**12833**	**11457**	**5166**	**5296**	**5375**
Communication	292	318	290	304	323	325	335
Computer Services	1	6	5	4	4	5	5
Consultants, contractors and special services	137	585	352	359	387	388	407
Inventory	0	0	0	0	0	0	0
Maintenance repair and running cost	338	440	582	370	450	450	465
Operating leases	38	77	85	83	86	87	87
Travel and subsistence	435	408	527	560	570	610	610
Advertising	150	207	330	200	231	260	270
Agency & support/outsourced services	64	75	90	98	101	101	101
Assets less than R5000	0	0	0	0	0	0	0
Audit costs (Auditor General)	347	672	447	400	400	400	400
Bank charges	39	43	47	47	50	50	50
Board costs	187	60	123	175	160	160	160
Entertainment	1	0	1	1	1	1	1
Legal Fees	54	33	29	45	30	30	30
Printing & Publication	58	67	66	59	70	70	70
Project Expenses	5824	4597	6208	6061	0	0	0
Research & Development	0	0	0	5	50	50	50
Training & staff development	68	142	294	227	262	262	262
Administration Expenses	1547	1167	2656	1859	1391	1447	1472
Fruitless & Wasteful Expenditure	0	0	0	0	0	0	0
Depreciation	470	431	701	600	600	600	600
Interest and rent on land	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0	0
Subtotal	**20806**	**21392**	**26527**	**26953**	**21991**	**23136**	**24255**

Programme R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Transfers and subsidies to:							
Provincial and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and int. organisations							
Non-profit institutions							
Household							
Payments for capital assets							
Buildings and other fixed structures	0	0	9	0	0	0	0
Furniture & Fittings	28	0	5	0	0	0	0
Computer & Office Equipment	82	488	241	140	150	200	220
Machinery and equipment	57	0	1317	0	0	0	0
Cultivated assets							
Software and other intangible assets	0	222	17	0	280	0	0
Land and subsoil assets of which capitalized compensation	0	0	0	0	0	0	0
Subtotal	**167**	**710**	**1589**	**140**	**430**	**200**	**220**
TOTAL	**20973**	**22102**	**28116**	**27093**	**22421**	**23336**	**24475**

Part C: Links to other plans

10. Links to the long-term infrastructure and other capital plans

Table3: Links to long-term infrastructure plan

ASSET	2016/2017	2017/2018	2018/19	2019/20
Management services				
IT Equipment incl Software	70,000	350,000	120,000	130,000
Office Equipment	70,000	80,000	80,000	90,000
Upgrade and refurbishment of the Hemming Street House-Adjacent Library Building	UAMP Submission sent through for consideration and approval of project			
TOTAL	**140,000**	**430,000**	**200,000**	**220,000**

NOTE: A separate detailed application for capital funding has been made through the UAMP submission to the Department of Arts & Culture. SALB was informed that the Daisy Player Budget of approximately R 2000,000.00 can no longer be funded from capex funding and that it must be incorporated within the Department Subsidy provided. This places a severe limitation on providing a complete service to our new/existing members.

11.   Public-Private Partnership: Not applicable

Annexure 1 : Technical indicator descriptions

Programme 1: Administration

Sub-program 1.1 Human Resource & Support Services

Indicator title 1.1.1	Appointment of new staff members
Short definition	To expand the library's Human Resource base with the appointment of 10 new staff members as full time employees by 31 March 2020
Purpose / importance	To ensure the availability of an adequate number of skilled and competent staff members to enable the Library to perform its mandate
Source / collection of data	Historical Human Resource data and expansion objectives proposed by the Management team of the Library
Method of calculation	The prioritization of Human Resource requirements based on submissions received from the management team of the library
Data limitations	The expansion is dependent upon the allocation of sufficient funding from the Department of Arts & Culture
Type of indicator	Outcome based
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	The projected targets are desirable
Indicator responsibility	The Head: Human Resources
Indicator title 1.1.2	Apprenticeship program for Visually impaired learners

Short definition	To engage and develop the skills of 20 blind and or visually impaired learners through an Apprenticeship Program by 31 March 2020.
Purpose / importance	This objective will assist SALB to contribute toward the development of four blind and visually impaired learners per year, by exposing them to the working environment
Source / collection of data	Targets were determined based on internal capacity to dedicate required attention to the program
Method of calculation	Official confirmation of number of participating learners from partnering school
Data limitations	Responsiveness of the schools for the blind to participate in the programme
Type of indicator	Outcome based
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	4 Blind and visually impaired learners participating in the program in 2017/18
Indicator responsibility	Head: Human Resources
Indicator title 1.1.3	Staff Induction Program
Short definition	Developed a formal Staff Induction Program by 31 March 2016
Purpose / importance	To assist with the smooth integration of newly appointed employees into the operations, functions and work culture of the SALB
Source / collection of data	Research and collation of information
Method of calculation	One plan

Data limitations	None anticipated
Type of indicator	Outcome based
Calculation type	Non cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	A functional induction plan
Indicator responsibility	Head: Human Resources
Indicator title 1.1.4	African Country Outreach
Short definition	To reach out to 5 African countries to develop capacity to render Library and Information Service to blind and visually impaired people by March 2020.
Purpose / importance	To engage with African countries interested to develop their library services in order to render library services to blind people
Source / collection of data	Correspondence with organisations in Africa
Method of calculation	Manual calculation of responses received
Data limitations	Difficulty in making contact with relevant organisations in the various African countries
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No

Desired performance	Reach out to one African country to develop capacity to render Library Services to the Blind and visually impaired people in 2017/18
Indicator responsibility	Director.

Programme 2: Business Development

Sub-programme 2-1 Library & Information Service

Indicator title 2.1.1	SALB produced Audio book titles catalogued
Short definition	To catalogue 2,800 audio book titles to the Library's collection by March 2020.
Purpose / importance	To increase the number of audio books in the collection
Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	Manually
Data limitations	Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	To add 570 audio book titles to the Library's catalog during 2017/18
Indicator responsibility	Section head

Indicator title 2.1.2	SALB produced Braille book titles catalogued
Short definition	To catalogue 2,180 Braille book titles to the Library's collection by March 2020
Purpose / importance	To increase the number of Braille books in the collection
Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	Manually
Data limitations	Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	To add 440 braille book titles to the Library's catalogue in 2017/18
Indicator responsibility	Section head

Indicator title 2.1.3	Supplier audio book titles catalogued
Short definition	Catalogued 163 supplier audio book titles by March 2015
Purpose / importance	To increase the number of Audio books in the collection
Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	System generated statistics
Data limitations	Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Catalogued 163 supplier audio books to the Library's catalogue by March 2015
Indicator responsibility	Section head

Indicator title 2.1.4	Supplier Braille book titles catalogued
Short definition	Catalogued 63 supplier Braille book titles by March 2015
Purpose / importance	To increase value to SALB collection
Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	System generated calculation
Data limitations	South African material not available in digital content; Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Catalogued 63 supplier Braille book titles to the Library's catalogue by March 2015

Indicator responsibility	Section head
Indicator title 2.1.5	Copyright free Braille titles catalogued
Short definition	Catalogued 63 Copyright free Braille titles by March 2015
Purpose / importance	To increase value to SALB collection
Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	System generated calculation
Data limitations	South African material not available in digital content; Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Catalogued 63 Copyright free Braille titles to the Library's catalogue by March 2015
Indicator responsibility	Section head

Indicator title 2.1.6	Audio magazine titles catalogued
Short definition	Catalogued 2 new Audio Magazines titles by March 2015.
Purpose / importance	To grow the audio magazine collection for library members.
Source / collection of data	Production sheet; Aurora Library Management System

Method of calculation	System generated statistics
Data limitations	Unavailability of e-content;
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Catalogued 2 audio magazine titles to the Library's catalogue by March 2015
Indicator responsibility	Section head

Indicator title 2.1.7	Braille magazine titles catalogued
Short definition	To catalogue 1 Braille Magazine title by March 2016
Purpose / importance	To grow the Braille magazine collection for the readers
Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	System generated statistics
Data limitations	Unavailability of e-content
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No

Desired performance	Added 1 Braille magazine title to the library's catalogue by March 2016
Indicator responsibility	Section head

Indicator title 2.1.8	Audio newspaper titles catalogued
Short definition	Catalogued 1 new audio newspaper by March 2015.
Purpose / importance	To grow SALB newspaper collection to give readers a more choice
Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	System generated statistics
Data limitations	Unavailability of e-content;
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Catalogued 1 audio newspaper title to the Library's catalogue by March 2015
Indicator responsibility	Section head

Indicator title 2.1.9	Braille newspaper titles catalogued
Short definition	To catalogue 1 braille newspaper titles by March 2016
Purpose / importance	To grow SALB newspaper collection to give readers more choice

Source / collection of data	Production sheet; Aurora Library Management System
Method of calculation	System generated statistics
Data limitations	Unavailability of e-content;
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Added 1 braille newspaper title to the Library's catalogue by Mach 2016
Indicator responsibility	Section head

Indicator title 2.1.10	Library membership registration
Short definition	To register 3,265 new library members by March 2020
Purpose / importance	To increase the membership base of the SALB
Source / collection of data	Application forms which are processed on the Library Management System
Method of calculation	System generated statistics
Data limitations	Application form not completed correctly slows down process; Slow response to marketing and promotion initiatives
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly

New indicator	No
Desired performance	To register 650 new library members in 2017/18
Indicator responsibility	Section Head

Indicator title 2.1.11	Mini-library establishment
Short definition	To establish 149 new Mini-libraries by March 2020
Purpose / importance	To enable blind and visually impaired peoples to have access to library services in their community
Source / collection of data	Applications forms and Memorandum of Agreement with Provincial Authority; Service Level Agreement
Method of calculation	System generated statistics
Data limitations	Application forms not completed correctly, slow response to Marketing and promotion initiatives by Library Authorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Establish 30 new mini-library service points Nationally in 2017/18
Indicator responsibility	Section Head
Indicator title 2.1.12	Circulation of reading material

Short definition	To circulate 639,030 reading material items by March 2020.
Purpose / importance	The statistic demonstrate relevance of the Library Collection to members and to improve Collection Development
Source / collection of data	Circulation statistics obtained from the Library Management System
Method of calculation	System generated statistics
Data limitations	System down-time; postal strike
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	To circulate 128,406 reading items in 2017/18
Indicator responsibility	Section Head
Indicator title 2.1.13	Trusted Intermediary Global Accessible Resources (TIGAR) files downloaded
Short definition	To download 440 TIGAR files by March 2020.
Purpose / importance	Downloading of files from the TIGAR website will speed up access to titles without production delays or cost incurred by the Library. It will increase the range of titles on offer to Library members.
Source / collection of data	TIGAR Webpage subscription
Method of calculation	System generated statistics
Data limitations	Availability of suitable titles to select from to download. Copyright clearance delaying downloading; Inaccessibility of the TIGAR catalogue due to technical reasons.

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	To download 100 files from the TIGAR catalogue in 2017/18
Indicator responsibility	Section Head

Sub -programme 2.2 Braille Production

Indicator title 2.2.1	SALB Braille titles produced
Short definition	Produce 1,200 SALB Braille titles by March 2020
Purpose / importance	To expand the braille collection of the SALB providing greater variety to its members.
Source / collection of data	Weekly Accession lists
Method of calculation	Number of titles reflected on the Accession lists
Data limitations	Not getting enough copy-typed file from Copy-typists, Not getting transcribed titles from Braille Transcribers, the availability of print copies and also the shortage of staff to do the work. Post Office strikes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	To produce 240 new braille titles in 2017/18

Indicator responsibility	Sectional Head

Indicator title 2.2.2	Supplier Braille titles produced
Short definition	Produce 980 supplier Braille titles by March 2020
Purpose / importance	To expand the braille collection of the SALB providing greater variety to its members.
Source / collection of data	Weekly Accession lists
Method of calculation	Number of titles reflected on the Accession lists
Data limitations	Delays in getting files from Library Services
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	To produce 200 new supplier Braille titles in 2017/18
Indicator responsibility	Sectional Head

Indicator title 2.2.3	Production of Braille Magazine Titles
Short definition	Produced 1 new Braille Magazine titles by March 2016
Purpose / importance	To ensure that a wide variety of magazine titles is accessible and available to the SALB's collection.
Source / collection of data	Process Record of magazines sheet

Method of calculation	Entries on Process Record of magazines sheet
Data limitations	Not getting the magazines from Library Services. Scarcity of magazines in other South African languages. Shortage of staff to do the work.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	1 new Braille Magazine title produced by March 2016
Indicator responsibility	Sectional Head

Indicator title 2.2.4	Production of Indigenous braille titles
Short definition	Produce 145 Indigenous Braille titles by March 2020 (Note: This total is incorporated in the target of 1,200 Braille titles to be produced mentioned in Objective 1)
Purpose / importance	To improve language diversity of SALB collection as well as choice.
Source / collection of data	Weekly Accession lists
Method of calculation	Number of titles reflected on the Accession lists
Data limitations	Not having in-house qualified Braillists in Indigenous languages. Not getting the required corrected Braille files from the supplier every second month as per our contract with them. Shortage of staff to prepare the files before sending them to Braille Services.
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	30 Indigenous braille titles produced in 2017/18
Indicator responsibility	Sectional Head

Indicator title 2.2.5	Production of Braille newspaper titles
Short definition	Produced 1 new Braille Newspaper titles by March 2016
Purpose / importance	To expand the SALB's Braille Newspaper collection
Source / collection of data	Process Record of Newspapers sheet
Method of calculation	Entries on Process Record of Newspapers sheet
Data limitations	Not getting files from the publishers due to server problems. Wrong file format from suppliers and shortage of staff to do the work.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	To produce 1 new Braille newspaper March 2016
Indicator responsibility	Sectional Head

Sub-programme 2.3: Audio Production

Indicator title 2.3.1	Production of SALB Audio Titles
Short description	Produce 1,290 SALB digital audio titles by March 2020
Purpose/importance	This objective will contribute to increasing our digital audio reading material to our VIP members
Source/collection data	Production sheets and MS Excel statistical documents of Audio Production Staff
Method of calculation	Titles are calculated as what was completed within the month from production sheets and verified by the MS Excel statistical documents of Audio Production Staff.
Data limitations	Stability of our Audio server, availability of enough print copies and home/studio narrators as well as an adequate number of production staff to do the work. The total number of print pages and size of font of the book as well as the supply and time of delivery can affect the outcome.
Type indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Complete 260 digital audio book titles in 2017/18
Indicator responsibility	Sectional Head

Indicator title 2.3.2	Process of Supplier Audio titles

Short description	Process 1,510 supplier audio titles by March 2020
Purpose/importance	This objective will contribute to increasing our digital audio reading material to our VIP members
Source/collection data	Production sheets and MS Excel statistical documents of Audio Production Staff
Method of calculation	Titles are calculated as what was completed within the month from production sheets and verified by the MS Excel statistical documents of Audio Production Staff.
Data limitations	Stability of our Audio server, availability of enough audio titles to purchase as well as an adequate number of production staff to do the work. The supply and time of delivery can affect the outcome. This indicator is also strictly budget related.
Type indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Complete 310 supplier audio titles in 2017/18
Indicator responsibility	Sectional Head

Indicator title 2.3.3	Production of Audio News paper
Short description	Produce 1 new digital audio newspaper by the end of March 2015
Purpose/importance	This objective will contribute to increasing our reading material on news and current event topics to our VIP members
Source/collection data	Production sheets and MS Excel statistical documents of Audio Production Staff

Method of calculation	Titles are calculated as what was completed within the month from production sheets and verified by the MS Excel statistical documents of Audio Production Staff.
Data limitations	Stability of our Audio server; wrong file format for production from suppliers as well as adequate number of staff members to do the work. The supply and time of delivery can affect the outcome.
Type indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Completed 1 new audio newspaper by the end of March 2015
Indicator responsibility	Sectional Head

Indicator title 2.3.4	Production of Audio magazines
Short description	Produced 2 new audio magazines by the end of March 2015
Purpose/importance	This objective will contribute to increasing our reading material on news and current event topics to our VIP members
Source/collection data	Production sheets and MS Excel statistical documents of Audio Production Staff
Method of calculation	Titles are calculated as what was completed within the month from production sheets and verified by the MS Excel statistical documents of Audio Production Staff
Data limitations	Stability of our Audio server; wrong file format for production from suppliers as well as adequate number of staff members to do the work. The supply and time of delivery can affect the outcome
Type indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Produce 2 audio magazine titles by the end of March 2015
Indicator responsibility	Sectional Head

Sub-programme 2.4: National Braille Consultancy

Indicator title 2.4.1	Tactile book titles produced
Short definition	To produce 142 pre-school tactile picture books by March 2020
Purpose / importance	Expose blind and visually impaired children to Braille and develop tactile discrimination as part of pre-Braille skills.
Source / collection of data	Completed production sheet
Method of calculation	Physical count of completed unit
Data limitations	Shortage of staff; shortage of material; difficulties postal delivery
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance column	To produce 18 tactile picture books in 2017/18

Indicator responsibility	Sectional head

Indicator title 2.4.2	Braille and Tactile standards training
Short definition	To provide training in Braille standards and facilitate the reading of tactile picture books at 20 special schools by March 2020
Purpose / importance	Ensure correct reading and writing in Braille and correct use of tactile picture books
Source / collection of data	Reports on school visits
Method of calculation	Reports
Data limitations	Strikes at schools; slow response from schools to confirm planning preparations; financial implications; examinations
Type of indicator	Activity
Calculation type	Cumulative.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Provide training at 4 Schools in 2017/18
Indicator responsibility	Sectional Head

Indicator title 2.4.3	SiSwati Training Manual
Definition	To update a Braille SiSwati training manual by March 2018
Purpose / importance	To assist teachers in mother tongue education
Source / collection of data	Various drafts of the manual

Method of calculation	Manual calculation of draft
Data limitations	Slow response from mother tongue speakers
Type of indicator	Output
Calculation type?	Cumulative
Reporting cycle	Quarterly and annually
New indicator	Yes
Desired performance	To produce 1 manual in 2017/18
Indicator responsibility	Sectional Head

Indicator title 2.4.4	Administer Braille examinations
Short definition	To prepare and administer the writing of 10 Braille examinations for learners at 22 schools for the blind by March 2020
Purpose / importance	In support of quality Braille education and to ensure correct reading and writing of Braille
Source / collection data	Examination papers
Method of calculation	Manual calculation
Data limitations	Unavailability of Braille consultant; dysfunctional technology
Type of indicator	Output
Calculation type	Cumulative
Report cycle	Bi-quarterly and annually
New indicator	No

Desired performance	Prepared and administered two Braille examinations by March 2016
Indicator responsibility	Sectional head

Indicator title 2.4.5	Braille Transcribers Examinations
Short definition	Plan and administer 8 Braille Transcriber Examinations by 2020
Purpose / importance	In support of quality Braille production and expansion of scarce skills
Source / collection data	Examination papers
Method of calculation	Manual calculation
Data limitations	Unavailability of Braille consultant; dysfunctional technology; Insufficient Transcribers
Type of indicator	Output
Calculation type	Cumulative
Report cycle	Bi-quarterly and annually
New indicator	No
Desired performance	Prepare and administer Braille Transcriber examinations in 2017/18
Indicator responsibility	Sectional head

Sub-programme 2.5: Technical Services

Indicator title 2.5.1	Digital Playback devices serviced
Short definition	Service 6,270 digital playback devices by March 2020

Purpose/importance	Service playback devices to ensure functional devices used by Library members.
Source/collection of data	Player service records.
Method of calculation	Each player serviced is counted as one service unit.
Data limitations	No availability of spares from International Supplier and budgetary constraints
Type of indicator	Output
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	To service 1,200 digital playback devices in 2017/18
Indicator Responsibility	Sectional Head

Indicator title 2.5.2	Preparation of digital playback devices
Short definition	Prepare 3,240 new digital playback devices for distribution through Library Services by March 2020.
Purpose/importance	To create a record of the player to monitor maintenance and ownership
Source/collection of data	Playback device record.
Method of calculation	Each playback device is counted when prepared and recorded on Playback device record
Data limitations	Availability of new digital devices for preparation, budgetary constraints and the number of new member registrations may be more than available stock.
Type of indicator	Activity

Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	To distribute 650 new digital playback devices to library members in 2017/18
Indicator Responsibility	Sectional Head

Programme 3: Public Engagement

Sub-program 3.1 Marketing

Indicator title 3.1.1	SALB Centenary publication
Short definition	Outsource the research, writing and publishing of a publication about the 100 year history of the Library by March 2018
Purpose / importance	To commemorate the centenary of the SALB and to serve an officially source of information about the Library's history.
Source / collection data	Various internal official documents, articles, personal interviews, audio recording
Method of calculation	Non-cumulative.
Data limitations	Identification and obtaining relevant sources; identifying a reputable researcher and author for the project
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Bi-annually

New indicator	Yes
Desired performance	1 Publication in 2017/18
Indicator responsibility	Director

Indicator title 3.1.2	SALB Centenary celebration plan & celebrations
Short definition	Draft a Centenary Celebration event plan by March 2017 and host an event by March 2019
Purpose / importance	Acknowledge the achievements and history of the library and raise awareness of the Library' role and function in Society.
Source / collection data	SALB Board and Management Team to identify and arrange appropriate events
Method of calculation	Cumulative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Complete an event plan in 2017/18
Indicator responsibility	Director

6. Organisational Structure as at 31 Mar 2016

Executive Authority
~~Dept of Arts & Culture~~

Accounting Authority
The SALB Board

Director / CEO
Francois Hendrikz

Executives' Office Asst
Natasha Agnew

CHIEF FINANCIAL OFFICER
Yasheen Ramcharan

Snr Manager: LIS
Linda Ngaleka

Head: LIS
Vacant (Frozen)

Snr Librarian: Collections, Cataloguing & Classification

Librarian: Cataloguing
Nobesuthu Lose

Systems and Database Administrator

Intern
Nokuthula Gunuza

Snr Librarian: Member Liaison & Outreach

Snr. Library Officers
Patricia Magabie

Library Officer
Florence Jadi

General Library Asst

Library Dispatch Asst
Likhaya Jodwana
Xola Kila

Snr Projects and Minilibraries Coordinator
Vacant

Project Coordinators
EC – Vacant
KZN – Y Mbanjwa

Library Project Asst
EC – Xolani Simakuhle

Snr Manager: Production & Standards
Pumla Mahanjana

Head: Audio Production
Melton Kivitts

Snr Digital Tech. Officer
Vacant (Frozen)

Digital Tech Officers
Thembile Gxekwa

Digital Tech. Assts.
Andrew Brooks
Ntombizodwa Gqolodashe
Nomfuneko Melitafa

Head: Braille Production
Noluvuyo Yona

Snr Braillist
Cornelia Ntengu

Braillists
Hayley Loutz

Trainee Braillist
Sinazo Afrika

Data Typist

Braille Consultant
Pasha Alden

Braille Consultants Asst.

Printing Assistants
Mark Bridger

Head: Human Resources
Neels de Lange

Snr HR Officer
Lizeka Qumza

Head: Technical Services
Johan Nel

Technical Asst.
Rostienne Mager

Cleaners
Monica Bekwa

Snr Manager: IT
Vacant

IT Services

Accountant
Malibongwe Nguma

Finance Clerk
Tasmin Jattiem

Admin Support Asst.
Xolisa Mqubuli

Intern
Vuyo Kampu

Marketing Services
Outsourced

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