



# **Annual Performance Plan**

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**For**

**2019/2020**

**Eastern Cape**

**1<sup>st</sup> Draft: August 2018**

**2<sup>nd</sup> Draft: November 2018**

**Final Draft January 2019**

### **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 2019/20 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 2019/2020.



A handwritten signature in black ink, appearing to read "Y. Ramcharan", followed by a period.

**Y. Ramcharan: Chief Financial Officer**

**F. Hendrikz: Accounting Officer**

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### **Foreword by the Accounting Officer**

The Annual Performance plan of the South African Library for the Blind is confirming its commitments for the 2019/2020 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.

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 99 years of service delivery and governance excellence and this Annual Performance Plan is an affirmation to continue that commitment.

A handwritten signature in black ink, appearing to read 'F. Hendrikz', with a stylized, flowing script.

**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 of 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 as 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.

### Africa

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 6<sup>th</sup> Africa Forum Conference in Uganda during October 2015. This is the major conference attended by the majority of organisations from Africa representing blind people. This proposal has been actively promoted since then and will further promoted during applicable opportunities

### Internationally

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 the Trusted Intermediary and Global Accessible Resources (TIGAR) project. The purpose is to maintain and expand 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. The Library also mad several recommendations to ensure that the main principles of the treaty is incorporated in the revised South African Copyright Legislation. It expected that this Legislation will be passed during 2018.

## **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.

The Library has been lobbying the Department of Public Works and the Department of Arts and Culture for the past 6 years to fund and register a building maintenance and expansion Project to accommodate its medium and long-term space needs. The initiative will be actively pursued during 2019/20.

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 2019/20 budget and MTEF estimates

##### 5.1 Expenditure estimates

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. National Braille Consultancy	616	696	939	834	878	923	967
2. Book Production Services	4791	2253	2125	5719	6082	6398	6707
3. Library & Information Services	3502	3816	4271	3894	4122	4337	4557
4. Production Support Services	0	0	0	0	0	0	

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>5. Management Services</b>	9007	9250	13068	11058	11812	12230	12661
<b>6. Marketing and Fundraising Services</b>	330	306	293	760	1260	230	230
<b>7. Technical and Information Technology</b>	2073	2045	1644	3018	3192	3344	3524
<b>8. External Projects</b>	6208	7155	10472	8383	200	200	200
<b>Subtotal</b>	26527	25521	32812	33666	27546	27662	28846
<b>Direct charges against the National Revenue fund</b>	0	0	0	0	0	0	0
<b>Total</b>	<b>26527</b>	<b>25521</b>	<b>32812</b>	<b>33666</b>	<b>27546</b>	<b>27662</b>	<b>28846</b>
<b>Economic Classification</b>							
<b>Current payments</b>	<b>26527</b>	<b>25521</b>	<b>32812</b>	<b>33466</b>	<b>27346</b>	<b>27462</b>	<b>28646</b>
<b>Compensation of employees</b>	<b>13694</b>	<b>11973</b>	<b>13930</b>	<b>17240</b>	<b>18199</b>	<b>19197</b>	<b>20194</b>
<b>Goods and services of which:</b>	<b>12833</b>	<b>13548</b>	<b>18882</b>	<b>16226</b>	<b>9147</b>	<b>8265</b>	<b>8452</b>
Communication	290	295	295	330	330	330	330
Computer Services	5	5	8	5	5	5	5
Consultants, contractors and special services	352	542	580	472	525	540	545
Inventory	0	0	0	0	0	0	0
Maintenance repair and running cost	582	392	560	330	348	342	343
Operating leases	85	89	92	87	87	87	87
Travel and subsistence	527	600	453	550	550	550	550
Advertising & Marketing	330	306	293	560	1260	230	230
Agency & support/outsourced services	90	63	101	101	101	101	101
Assets less than R5000	0	0	0	0	0	0	0
Audit costs (Auditor General)	447	399	457	585	550	590	630
Bank charges	47	45	53	50	50	50	50
Board costs	123	127	136	160	160	160	160
Entertainment	1	0	1	1	1	1	1
Legal Fees	29	26	70	30	30	30	30

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Printing & Publication	66	74	96	70	70	70	70
Project Expenses	6208	7155	10472	8183	0	0	0
Research & Development	0	17	0	20	30	30	30
Training & staff development	294	229	174	262	262	252	252
Administration Expenses	2656	1226	3017	3030	2988	3097	3238
Fruitless & Wasteful Expenditure	0	0	0	0	0	0	
Depreciation	701	1958	2024	1400	1800	1800	1800
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
<b>Subtotal</b>	<b>26527</b>	<b>25521</b>	<b>32812</b>	<b>33466</b>	<b>27346</b>	<b>27462</b>	<b>28646</b>
<b>Economic Classification</b>							
<b>Provincial and municipalities</b>							
<b>Departmental agencies and accounts</b>							
<b>Universities and technikons</b>							
<b>Public corporations and private enterprises</b>							
<b>Foreign governments and int. organisations</b>							
<b>Non-profit institutions</b>							
<b>Household</b>							
<b>Buildings and other fixed structures</b>	9	0	0	0	0	0	0
<b>Furniture &amp; Fittings</b>	5	3	5	0	0	0	0
<b>Computer &amp; Office Equipment</b>	241	6673	749	200	200	200	200
<b>Machinery and equipment</b>	1317	0	0	0	0	0	0
<b>Cultivated assets</b>							

Programme R thousand	Audited outcomes			Adjusted Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Software and other intangible assets	17	0	5947	0	0	0	0
Land and subsoil assets of which capitalized compensation	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>1589</b>	<b>6676</b>	<b>6701</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL</b>	<b>28116</b>	<b>32197</b>	<b>39513</b>	<b>33666</b>	<b>27546</b>	<b>27662</b>	<b>28846</b>

The Library is projecting a deficit of approximately R6.0m over the 2019/20 MTEF Period and this has been reflected in the Ene budget submission with a motivation. The surplus funds of the Library will be requested to be retained and used to offset this deficit. It is anticipated that after this MTEF cycle, the deficit will no longer exist and expenditure will be reviewed in each period.

## 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 2018/19 to 2022/23**

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated perf. 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
1.1.1 To expand the library's Human Resource base with the appointment of 4 new staff members as full time employees by 31 March 2023	4 full time appointments	3	2	1	2	2	0	0	0
1.1.2 To engage and develop the skills of 20 blind and or visually impaired learners through an Apprenticeship Program by 31 March 2023.	20 blind and visually impaired apprentices	4	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 Services to blind and visually	5 African Countries	1	2	1	1	1	1	1	1

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated perf. 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
impaired people by March 2023									

#### Programme performance indicators and annual targets for 2019/20

Programme performance indicator	Verification Source	Audited / Actual performance			Estimated perf. 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
1.1.1 Appointment of new staff members	Letter of Appointment: Admin Assistant	3	2	1	1	2	0	0	0
1.1.2. Apprenticeship program for Visually impaired learners	Interview documentation	4	4	4	4	4	4	4	4
1.1.3 Staff induction program	-	1	-	-	-	-	-	-	-
1.1.4 African Country Outreach	Correspondence with interested African Countries	1	2	1	1	1	1	1	1

#### Quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>

1.1. Appointment of new staff members	Monthly	2	-	1	1	-
1.2. Apprenticeship program for Visually impaired learners	Monthly	4	-	2	2	-
1.3 Staff induction program	Annually	-	-	-	-	-
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.

#### **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 manage 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 2018/19 to 2022/23**



Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.1.1 To catalogue 2,970 audio book titles to the Library's collection by March 2023.	2,970	524	524	590	570	600	600	600	600
2.1.2 To catalogue 2,400 Braille book titles to the Library's collection by March 2023.	2,400	380	380	465	440	490	490	490	490
2.1.3 Catalogued 163 supplier audio book titles by March 2015 (incorporated with 2.1.1 from 2015/16)	-	-	-	-	-	-	-	-	-
2.1.4 Catalogued 63 supplier Braille book titles by March 2015. (incorporated with 2.1.2 from 2015/16).	-	-	-	-	-	-	-	-	-
2.1.5 Catalogued 63 Copyright free Braille titles by March 2015. (incorporated with 2.1.2 from 2015/16).	-	-	-	-	-	-	-	-	-
2.1.6 To Catalogue 2 new Audio Magazines titles by March 2015.	-	-	-	-	-	-	-	-	-
2.1.7 To catalogue 1 Braille Magazine title by March 2016.	1	1	-	-	-	-	-	-	-

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.1.8 To catalogue 1 new audio newspaper title by March 2015	-	-	-	-	-	-	-	-	-
2.1.9 To catalogue 1 braille newspaper title by March 2016	1	1	-	-	-	-	-	-	-
2.1.10 To register 3,290 new library members by March 2023	3,290	661	748	818	650	660	660	660	660
2.1.11 To establish 104 new Mini-libraries by March 2023	104	13	29	30	30	32	14	14	14
2.1.12 To circulate 642,030 reading material items by March 2023.	642,030	125,354	122,524	128,816	128,406	128,406	128,406	128,406	128,406
2.1.13. To download 830 TIGAR files by March 2023	830	224	178	151	100	100	200	210	220

**Programme performance indicators and annual targets for 2019/20**

Performance indicator	Verificati on Source	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.1.1 SALB produced Audio book titles catalogued	Catalogu e record	260	524	524	570	600	600	600	600
2.1.2 SALB produced Braille book titles catalogued	Catalogu e record	230	380	380	440	490	490	490	490
2.1.3 Supplier audio book titles catalogued (To be incorporated with 2.1.1 from 2015/16)	-	163	-	-	-	-	-	-	-

Performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
	Verification Source	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.1.4 Supplier braille book titles catalogued (To be incorporated with 2.1.2 from 2015/16)	-	63	-	-	-	-	-	-	-
2.1.5 Copyright- free braille titles catalogued (To be incorporated with 2.1.2 from 2015/16)	-	63	-	-	-	-	-	-	-
2.1.6 Audio Magazine titles catalogued	-	-	-	-	-	-	-	-	-
2.1.7 Braille Magazine titles catalogued	-	1	-	-	-	-	-	-	-
2.1.8 Audio Newspaper titles catalogued	-	-	-	-	-	-	-	-	-
2.1.9 Braille Newspaper titles catalogued	-	1	-	-	-	-	-	-	-
2.1.10 Library membership registration	Registration record	704	661	748	650	660	660	660	660
2.1.11 Minilibrary establishment	Service Level Agreement	15	13	29	30	32	14	14	14
2.1.12 Circulation of reading material	System record	140,656	125,354	122,524	128,406	128,406	128,406	128,406	128,406
2.1.13.TIGAR files downloaded	Downloaded files	91	224	178	100	100	200	210	220

### Quarterly targets for 2019/20

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1	SALB produced Audio book titles catalogued	Monthly	600	150	150	150	150
2.1.2	SALB produced Braille book titles catalogued	Monthly	490	120	120	120	130
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	660	125	135	200	200
2.1.8	Minilibrary establishment	Monthly	32	2	4	12	14
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 2018/19 to 2021/23**

Strategic Objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.2.1 Produce 1,200 SALB Braille titles by March 2023	1,200	242	242	242	240	240	240	240	240
2.2.2 Process 1,200 supplier Braille titles by March 2023	1,200	131	157	204	200	250	250	250	250
2.2.3 Produce 1 new Braille Magazine title by March 2016	1	1	-	-	-	-	-	-	-
2.2.4 Produce 170 Indigenous Braille titles by March 2023*	170	20	26	37	30	35	35	35	35
2.2.5 Produce 1 new Braille Newspaper title by March 2016	1	1	-	-	-	-	-	-	-

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

**Programme performance indicators and annual targets for 2019/20**

Programme performance indicator	Verification Source	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.2.1 SALB Braille titles produced	Braille titles	242	242	242	240	240	240	240	240
2.2.2 Supplier Braille titles processed	Braille titles	131	157	204	200	250	250	250	250

2.2.3 Production of Braille magazine titles		1	-	-	-	-	-	-	-
2.2.4 Production of Indigenous Braille titles	Braille titles	20	26	37	30	35	35	35	35
2.2.5 Production of Braille Newspaper titles		1	-	-	-	-	-	-	-

#### Quarterly targets for 2019/20

Performance indicator		Reportin g period	Annual target 2019/20	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.2. 1	SALB Braille titles produced	Monthly	240	60	60	60	60
2.2. 2	Supplier Braille titles processed	Monthly	250	60	60	60	70
2.2. 3	Production of Braille magazine titles	Monthly	-	-	-	-	-
2.2. 4	Production of Indigenous Braille titles	Monthly	35	7	9	9	10
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 2018/19 to 2022/23**

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.3.1. Production of 1,340 SALB audio titles by March 2023	1,340	242	254	270	260	270	270	270	270
2.3.2. Process 1,630 supplier digital audio titles by March 2023.	1,630	275	280	320	310	330	330	330	330

**Programme performance indicators and annual targets for 2019/20**

Programme performance indicator	Verification Source	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.3.1 Production of SALB audio titles	Audio titles	242	254	270	260	270	270	270	270
2.3.2 Processing of supplier audio titles	Audio titles	275	280	320	310	330	330	330	330

**Quarterly targets for 2019/20**

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>

2.3.1 Production of SALB audio titles	Monthly	270	65	70	70	65
2.3.2 Processing of supplier audio titles	Monthly	330	80	85	85	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 2018/19 to 2022/23**

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.4.1 To produce 90 pre-school tactile picture books by March 2023	90	26	70	18	18	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 2023	20	4	4	4	4	4	4	4	4



2.4.3 To update a Braille SiSwati training manual by March 2018	1 Manual	4 Drafts	4 progress reports for Publication	1 Manual	-	-	-	-	-
2.4.4 To prepare and administer the writing of 2 Braille examinations for learners at 22 schools for the blind by March 2016	2	2	-	-	-	-	-	-	-
2.4.5 Plan and administer 10 Braille Transcriber Examinations by 2023	10	-	2	2	2	2	2	2	2

- The name of the section is changing to Braille Advisory Services in the future.

#### Programme performance indicators and annual targets for 2019/20

Performance indicator	Verification Source	Audited / Actual performance			Estimated 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.4.1 Tactile book titles produced	Tactile book	26	70	18	18	18	18	18	18
2.4.2 Braille and tactile standards training	Reports and other correspondence on visitation	4	4	4	4	4	4	4	4
2.4.3 SiSwati Training Manual	-	4 Drafts	4 progress reports for Publication	1 Manual-	-	-	-	-	-
2.4.4 Administer Braille Examinations	-	2	-	-	-	-	-	-	-
2.4.5 Plan and administer Braille Transcriber Examinations	Examination and	-	2	2	2	2	2	2	2

	Moderation results								
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#### Quarterly targets for 2019/20

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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	-	-	-	-	-
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 2018/19 to 2022/23**

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.5.1 Service 2,583 digital playback devices by March 2020*.	2,583	933	992	780	1,260	1,323	0	0	0
2.5.2 Prepare 3,250 new digital playback devices for distribution through Library Services by March 2023.	3,250	744	908	1070	650	650	650	650	650

- Target 2.5.1 will become qualitative from the year 2020/21.

**Programme performance indicators and annual targets for 2019/20**

Programme performance indicators		Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
2.5.1 Digital Playback devices serviced	Service records	933	992	780	1,260	1,323	0	0	0
2.5.2 Preparation of new digital playback devices for distribution	Delivery Distribution records	744	908	1070	650	650	650	650	650

**Quarterly targets for 2019/20**

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.5.1 Digital Playback devices serviced	Monthly	1323	330	330	330	333
2.5.2 Prepare Digital Playback devices for distribution	Monthly	650	160	160	165	165

## **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 2018/19 to 2022/23**

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated perf. 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
3.1.1 Outsource the research, writing and publishing of a publication about the	SALB Centenary Publication	Request for Proposal	2 progress reports	1 Publication	-	-	-	-	-

Strategic objectives	Strategic Plan target	Audited / Actual performance			Estimated perf. 2018/19	Medium-term targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
100-year history of the Library by March 2018									
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 drafted	Plan event	Event hosted	-	-	-	-

#### Programme performance indicators and annual targets for 2019/20

Programme performance indicator	Audited / Actual performance			Estimated perf. 2018/19	Medium-term targets			
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23
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 drafted	Plan event	Event hosted	-	-	-	-

#### Quarterly targets for 2019/20

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1.	SALB Centenary Publication	Quarterly	-	-	-	-	-
3.1.2	SALB Centenary Celebration plan and event hosted	Quarterly	-	-	-	-	-

## 9. Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

Programme R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>PROGRAMME 1: ADMINISTRATION</b>							
HR & Support Services	9007	9250	13068	11058	11812	12230	12661
<b>PROGRAMME 2: BUSINESS DEVELOPMENT</b>							
National Braille Consultancy	616	696	939	834	878	923	967
Book Production Services	4791	2253	2125	5719	6082	6398	6707
Library & Information Services	3502	3816	4271	3894	4122	4337	4557
Technical and Information Technology	2073	2045	1644	3018	3192	3344	3524
<b>PROGRAMME 3: Public Engagement</b>							
Marketing and Fundraising Services	330	306	293	760	1260	230	230
External Projects	6208	7155	10472	8383	200	200	200
Subtotal	26527	25521	32812	33666	27546	27662	28846
Direct charges against the National Revenue fund	0	0	0	0	0	0	0
<b>Total</b>	<b>26527</b>	<b>25521</b>	<b>32812</b>	<b>33666</b>	<b>27546</b>	<b>27662</b>	<b>28846</b>
Economic Classification							
Current payments	26527	25521	32812	33466	27346	27462	28646
Compensation of employees	13694	11973	13930	17240	18199	19197	20194

Programme R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Goods and services of which:</b>	<b>12833</b>	<b>13548</b>	<b>18882</b>	<b>16226</b>	<b>9147</b>	<b>8265</b>	<b>8452</b>
Communication	290	295	295	330	330	330	330
Computer Services	5	5	8	5	5	5	5
Consultants, contractors and special services	352	542	580	472	525	540	545
Inventory	0	0	0	0	0	0	0
Maintenance repair and running cost	582	392	560	330	348	342	343
Operating leases	85	89	92	87	87	87	87
Travel and subsistence	527	600	453	550	550	550	550
Advertising & Marketing	330	306	293	560	1260	230	230
Agency & support/outsourced services	90	63	101	101	101	101	101
Assets less than R5000	0	0	0	0	0	0	0
Audit costs (Auditor General)	447	399	457	585	550	590	630
Bank charges	47	45	53	50	50	50	50
Board costs	123	127	136	160	160	160	160
Entertainment	1	0	1	1	1	1	1
Legal Fees	29	26	70	30	30	30	30
Printing & Publication	66	74	96	70	70	70	70
Project Expenses	6208	7155	10472	8183	0	0	0
Research & Development	0	17	0	20	30	30	30
Training & staff development	294	229	174	262	262	252	252
Administration Expenses	2656	1226	3017	3030	2988	3097	3238
Fruitless & Wasteful Expenditure	0	0	0	0	0	0	
Depreciation	701	1958	2024	1400	1800	1800	1800
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
<b>Subtotal</b>	<b>26527</b>	<b>25521</b>	<b>32812</b>	<b>33466</b>	<b>27346</b>	<b>27462</b>	<b>28646</b>
<b>Economic Classification</b>							

Programme R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	9	0	0	0	0	0	0
Furniture & Fittings	5	3	5	0	0	0	0
Computer & Office Equipment	241	6673	749	200	200	200	200
Machinery and equipment	1317	0	0	0	0	0	0
Cultivated assets							
Software and other intangible assets	17	0	5947	0	0	0	0
Land and subsoil assets of which capitalized compensation	0	0	0	0	0	0	0
Subtotal	1589	6676	6701	200	200	200	200
TOTAL	28116	32197	39513	33666	27546	27662	28846



## 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	2018/2019	2019/20	2020/21	2021/22
Management services				
IT Equipment incl Software	120,000	120,000	120,000	120,000
Office Equipment	80,000	80,000	80,000	80,000
Upgrade and refurbishment of the Hemming Street House-Adjacent Library Building	UAMP Submission sent through for consideration and approval of project			
<i>TOTAL</i>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**NOTE:** A separate detailed application for capital funding has been made through the UAMP submission to the Department of Arts & Culture.

### 11. Public-Private Partnership: Not applicable

## Annexure 1 : Technical indicator descriptions

### Programme 1: Administration

#### Sub-program 1.1 Human Resource & Support Services

<b>Indicator title 1.1.1</b>	Appointment of new staff members
<b>Short definition</b>	To expand the library's Human Resource base with the appointment of 4 new staff members as full-time employees by 31 March 2023
<b>Purpose / importance</b>	To ensure the availability of an adequate number of skilled and competent staff members to enable the Library to perform its mandate
<b>Source / collection of data</b>	Historical Human Resource data and expansion objectives proposed by the Management team of the Library
<b>Method of calculation</b>	The prioritization of Human Resource requirements based on submissions received from the management team of the library
<b>Data limitations</b>	The expansion is dependent upon the allocation of sufficient funding from the Department of Arts & Culture
<b>Type of indicator</b>	Outcome based
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	The projected targets are desirable
<b>Indicator responsibility</b>	The Head: Human Resources

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<b>Indicator title 1.1.2</b>	Apprenticeship program for Visually impaired learners
<b>Short definition</b>	To engage and develop the skills of 20 blind and or visually impaired learners through an Apprenticeship Program by 31 March 2023.
<b>Purpose / importance</b>	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
<b>Source / collection of data</b>	Targets were determined based on internal capacity to dedicate required attention to the program
<b>Method of calculation</b>	Official confirmation of number of participating learners from partnering school
<b>Data limitations</b>	Responsiveness of the schools for the blind to participate in the programme
<b>Type of indicator</b>	Outcome based
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	4 Blind and visually impaired learners participating in the program in 2019/20
<b>Indicator responsibility</b>	Head: Human Resources
<b>Indicator title 1.1.3</b>	Staff Induction Program
<b>Short definition</b>	Developed a formal Staff Induction Program by 31 March 2016
<b>Purpose / importance</b>	To assist with the smooth integration of newly appointed employees into the operations, functions and work culture of the SALB
<b>Source / collection of data</b>	Research and collation of information

<b>Method of calculation</b>	One plan
<b>Data limitations</b>	None anticipated
<b>Type of indicator</b>	Outcome based
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	A functional induction plan
<b>Indicator responsibility</b>	Head: Human Resources
<b>Indicator title 1.1.4</b>	African Country Outreach
<b>Short definition</b>	To reach out to 5 African countries to develop capacity to render Library and Information Service to blind and visually impaired people by March 2023.
<b>Purpose / importance</b>	To engage with African countries interested to develop their library services in order to render library services to blind people
<b>Source / collection of data</b>	Correspondence with organisations in Africa
<b>Method of calculation</b>	Manual calculation of responses received
<b>Data limitations</b>	Difficulty in contacting relevant organisations in the various African countries
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually

<b>New indicator</b>	No
<b>Desired performance</b>	Reach out to one African country to develop capacity to render Library Services to the Blind and visually impaired people in 2019/20
<b>Indicator responsibility</b>	Director.

## Programme 2: Business Development

### Sub-programme 2-1 Library & Information Service

<b>Indicator title 2.1.1</b>	SALB produced Audio book titles catalogued
<b>Short definition</b>	To catalogue 2,970 audio book titles to the Library's collection by March 2023.
<b>Purpose / importance</b>	To increase the number of audio books in the collection
<b>Source / collection of data</b>	Production sheet; Aurora Library Management System
<b>Method of calculation</b>	Manually
<b>Data limitations</b>	Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To add 600 audio book titles to the Library's catalog during 2019/20
<b>Indicator responsibility</b>	Section Head

<b>Indicator title 2.1.2</b>	SALB produced Braille book titles catalogued
<b>Short definition</b>	To catalogue 2,400 Braille book titles to the Library's collection by March 2023
<b>Purpose / importance</b>	To increase the number of Braille books in the collection
<b>Source / collection of data</b>	Production sheet; Aurora Library Management System
<b>Method of calculation</b>	Manually
<b>Data limitations</b>	Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To add 490 braille book titles to the Library's catalogue in 2019/20
<b>Indicator responsibility</b>	Section head

<b>Indicator title 2.1.3</b>	Supplier audio book titles catalogued
<b>Short definition</b>	Catalogued 163 supplier audio book titles by March 2015
<b>Purpose / importance</b>	To increase the number of Audio books in the collection
<b>Source / collection of data</b>	Production sheet; Aurora Library Management System
<b>Method of calculation</b>	System generated statistics

<b>Data limitations</b>	Copyright clearance and digital Rights clearance; Library Management System down-time; Vacancies
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Catalogued 163 supplier audio books to the Library's catalogue by March 2015
<b>Indicator responsibility</b>	Section head

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

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

<b>Indicator title 2.1.6</b>	Audio magazine titles catalogued
<b>Short definition</b>	Catalogued 2 new Audio Magazines titles by March 2015.
<b>Purpose / importance</b>	To grow the audio magazine collection for library members.



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

<b>Indicator title 2.1.7</b>	Braille magazine titles catalogued
<b>Short definition</b>	To catalogue 1 Braille Magazine title by March 2016
<b>Purpose / importance</b>	To grow the Braille magazine collection for the readers
<b>Source / collection of data</b>	Production sheet; Aurora Library Management System
<b>Method of calculation</b>	System generated statistics
<b>Data limitations</b>	Unavailability of e-content
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative

<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Added 1 Braille magazine title to the library's catalogue by March 2016
<b>Indicator responsibility</b>	Section head

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

<b>Indicator title 2.1.9</b>	Braille newspaper titles catalogued
<b>Short definition</b>	To catalogue 1 braille newspaper titles by March 2016
<b>Purpose / importance</b>	To grow SALB newspaper collection to give readers more choice
<b>Source / collection of data</b>	Production sheet; Aurora Library Management System
<b>Method of calculation</b>	System generated statistics
<b>Data limitations</b>	Unavailability of e-content;
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Added 1 braille newspaper title to the Library's catalogue by March 2016
<b>Indicator responsibility</b>	Section head

<b>Indicator title 2.1.10</b>	Library membership registration
<b>Short definition</b>	To register 3,290 new library members by March 2023
<b>Purpose / importance</b>	To increase the membership base of the SALB
<b>Source / collection of data</b>	Application forms which are processed on the Library Management System
<b>Method of calculation</b>	System generated statistics

<b>Data limitations</b>	Application form not completed correctly slows down process; Slow response to marketing and promotion initiatives
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To register 660 new library members in 2019/20
<b>Indicator responsibility</b>	Section Head

<b>Indicator title 2.1.11</b>	Mini-library establishment
<b>Short definition</b>	To establish 104 new Mini-libraries by March 2023
<b>Purpose / importance</b>	To enable blind and visually impaired peoples to have access to library services in their community
<b>Source / collection of data</b>	Applications forms and Memorandum of Agreement with Provincial Authority; Service Level Agreement
<b>Method of calculation</b>	System generated statistics
<b>Data limitations</b>	Application forms not completed correctly, slow response to Marketing and promotion initiatives by Library Authorities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No

<b>Desired performance</b>	Establish 32 new mini-library service points Nationally in 2019/20
<b>Indicator responsibility</b>	Section Head
<b>Indicator title 2.1.12</b>	Circulation of reading material
<b>Short definition</b>	To circulate 642,030 reading material items by March 2023.
<b>Purpose / importance</b>	The statistic demonstrates relevance of the Library Collection to members and to improve Collection Development
<b>Source / collection of data</b>	Circulation statistics obtained from the Library Management System
<b>Method of calculation</b>	System generated statistics
<b>Data limitations</b>	System down-time; postal strike
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To circulate 128,406 reading items in 2019/20
<b>Indicator responsibility</b>	Section Head
<b>Indicator title 2.1.13</b>	Trusted Intermediary Global Accessible Resources (TIGAR) files downloaded
<b>Short definition</b>	To download 830 TIGAR files by March 2023

<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	TIGAR Webpage subscription
<b>Method of calculation</b>	System generated statistics
<b>Data limitations</b>	Availability of suitable titles to select from to download. Copyright clearance delaying downloading; Inaccessibility of the TIGAR catalogue due to technical reasons.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To download 100 files from the TIGAR catalogue in 2019/20
<b>Indicator responsibility</b>	Section Head

#### Sub -programme 2.2 Braille Production

<b>Indicator title 2.2.1</b>	SALB Braille titles produced
<b>Short definition</b>	Produce 1,200 SALB Braille titles by March 2023
<b>Purpose / importance</b>	To expand the braille collection of the SALB providing greater variety to its members.
<b>Source / collection of data</b>	Weekly Accession lists
<b>Method of calculation</b>	Number of titles reflected on the Accession lists
<b>Data limitations</b>	Not getting sufficient copy-typed files from Copy-typists. Not sufficient transcribed titles from Braille Transcribers, the availability of print copies and the shortage of staff to do the work. Post Office strikes.

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	To produce 240 new braille titles in 2019/20
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.2.2</b>	Supplier Braille titles produced
<b>Short definition</b>	Produce 1,200 supplier Braille titles by March 2023
<b>Purpose / importance</b>	To expand the braille collection of the SALB providing greater variety to its members.
<b>Source / collection of data</b>	Weekly Accession lists
<b>Method of calculation</b>	Number of titles reflected on the Accession lists
<b>Data limitations</b>	Delays in getting files from Library Services
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	To produce 250 new supplier Braille titles in 2019/20

<b>Indicator responsibility</b>	Sectional Head
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<b>Indicator title 2.2.3</b>	Production of Braille Magazine Titles
<b>Short definition</b>	Produced 1 new Braille Magazine titles by March 2016
<b>Purpose / importance</b>	To ensure that a wide variety of magazine titles is accessible and available to the SALB's collection.
<b>Source / collection of data</b>	Process Record of magazines sheet
<b>Method of calculation</b>	Entries on Process Record of magazines sheet
<b>Data limitations</b>	Not getting the magazines from Library Services. Scarcity of magazines in other South African languages. Shortage of staff to do the work.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	1 new Braille Magazine title produced by March 2016
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.2.4</b>	Production of Indigenous braille titles
<b>Short definition</b>	Produce 170 Indigenous Braille titles by March 2023 (Note: This total is incorporated in the target of 1,200 Braille titles to be produced mentioned in Objective 1)



<b>Purpose / importance</b>	To improve language diversity of SALB collection as well as choice.
<b>Source / collection of data</b>	Weekly Accession lists
<b>Method of calculation</b>	Number of titles reflected on the Accession lists
<b>Data limitations</b>	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.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	35 Indigenous braille titles produced in 2019/20
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.2.5</b>	Production of Braille newspaper titles
<b>Short definition</b>	Produced 1 new Braille Newspaper titles by March 2016
<b>Purpose / importance</b>	To expand the SALB's Braille Newspaper collection
<b>Source / collection of data</b>	Process Record of Newspapers sheet
<b>Method of calculation</b>	Entries on Process Record of Newspapers sheet
<b>Data limitations</b>	Not getting files from the publishers due to server problems. Wrong file format from suppliers and shortage of staff to do the work.

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	To produce 1 new Braille newspaper March 2016
<b>Indicator responsibility</b>	Sectional Head

### Sub-programme 2.3: Audio Production

<b>Indicator title 2.3.1</b>	Production of SALB Audio Titles
<b>Short description</b>	Produce 1,340 SALB digital audio titles by March 2023
<b>Purpose/importance</b>	This objective will contribute to increasing our digital audio reading material to our VIP members
<b>Source/collection data</b>	Production sheets and MS Excel statistical documents of Audio Production Staff
<b>Method of calculation</b>	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.
<b>Data limitations</b>	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.
<b>Type indicator</b>	Output
<b>Calculation type</b>	Cumulative

<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Complete 270 digital audio book titles in 2019/20
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.3.2</b>	Process of Supplier Audio titles
<b>Short description</b>	Process 1,630 supplier audio titles by March 2023
<b>Purpose/importance</b>	This objective will contribute to increasing our digital audio reading material to our VIP members
<b>Source/collection data</b>	Production sheets and MS Excel statistical documents of Audio Production Staff
<b>Method of calculation</b>	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.
<b>Data limitations</b>	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.
<b>Type indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No

<b>Desired performance</b>	Complete 330 supplier audio titles in 2019/20
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.3.3</b>	Production of Audio News paper
<b>Short description</b>	Produce 1 new digital audio newspaper by the end of March 2015
<b>Purpose/importance</b>	This objective will contribute to increasing our reading material on news and current event topics to our VIP members
<b>Source/collection data</b>	Production sheets and MS Excel statistical documents of Audio Production Staff
<b>Method of calculation</b>	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.
<b>Data limitations</b>	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.
<b>Type indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Completed 1 new audio newspaper by the end of March 2015
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.3.4</b>	Production of Audio magazines
<b>Short description</b>	Produced 2 new audio magazines by the end of March 2015
<b>Purpose/importance</b>	This objective will contribute to increasing our reading material on news and current event topics to our VIP members
<b>Source/collection data</b>	Production sheets and MS Excel statistical documents of Audio Production Staff
<b>Method of calculation</b>	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
<b>Data limitations</b>	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
<b>Type indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Produced 2 audio magazine titles by the end of March 2015
<b>Indicator responsibility</b>	Sectional Head

#### Sub-programme 2.4: National Braille Consultancy

<b>Indicator title 2.4.1</b>	Tactile book titles produced
<b>Short definition</b>	To produce 90 pre-school tactile picture books by March 2023

<b>Purpose / importance</b>	Expose blind and visually impaired children to Braille and develop tactile discrimination as part of pre-Braille skills.
<b>Source / collection of data</b>	Completed production sheet
<b>Method of calculation</b>	Physical count of completed unit
<b>Data limitations</b>	Shortage of staff; shortage of material; difficulties postal delivery
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>New indicator</b>	No
<b>Desired performance column</b>	To produce 18 tactile picture books in 2019/20
<b>Indicator responsibility</b>	Sectional head

<b>Indicator title 2.4.2</b>	Braille and Tactile standards training
<b>Short definition</b>	To provide training in Braille standards and facilitate the reading of tactile picture books at 20 special schools by March 2023
<b>Purpose / importance</b>	Ensure correct reading and writing in Braille and correct use of tactile picture books
<b>Source / collection of data</b>	Reports on school visits
<b>Method of calculation</b>	Reports
<b>Data limitations</b>	Strikes at schools; slow response from schools to confirm planning preparations; financial implications; examinations
<b>Type of indicator</b>	Activity

<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly and annually
<b>New indicator</b>	No
<b>Desired performance</b>	Provide training at 4 Schools in 2019/20
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.4.3</b>	SiSwati Training Manual
<b>Definition</b>	To update a Braille SiSwati training manual by March 2018
<b>Purpose / importance</b>	To assist teachers in mother tongue education
<b>Source / collection of data</b>	Various drafts of the manual
<b>Method of calculation</b>	Manual calculation of draft
<b>Data limitations</b>	Slow response from mother tongue speakers
<b>Type of indicator</b>	Output
<b>Calculation <u>type?</u></b>	Cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Produced 1 manual in 2017/18
<b>Indicator responsibility</b>	Sectional Head

<b>Indicator title 2.4.4.1</b>	Administer Braille examinations
<b>Short definition</b>	To prepare and administer the writing of 2 Braille examinations for learners at 22 schools for the blind by March 2016
<b>Purpose / importance</b>	In support of quality Braille education and to ensure correct reading and writing of Braille
<b>Source / collection data</b>	Examination papers
<b>Method of calculation</b>	Manual calculation
<b>Data limitations</b>	Unavailability of Braille consultant; dysfunctional technology
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Report cycle</b>	Bi-quarterly and annually
<b>New indicator</b>	No
<b>Desired performance</b>	Prepared and administered two Braille examinations by March 2016
<b>Indicator responsibility</b>	Sectional head

<b>Indicator title 2.4.4.2</b>	Braille Transcribers Examinations
<b>Short definition</b>	Plan and administer 10 Braille Transcriber Examinations by March 2023
<b>Purpose / importance</b>	In support of quality Braille production and expansion of scarce skills
<b>Source / collection data</b>	Examination papers
<b>Method of calculation</b>	Manual calculation



<b>Data limitations</b>	Unavailability of Braille consultant; dysfunctional technology; Insufficient Transcribers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Report cycle</b>	Bi-quarterly and annually
<b>New indicator</b>	No
<b>Desired performance</b>	Prepare and administer 2 Braille Transcriber examinations in 2019/20
<b>Indicator responsibility</b>	Sectional head

#### Sub-programme 2.5: Technical Services

<b>Indicator title 2.5.1</b>	Digital Playback devices serviced
<b>Short definition</b>	Service 2,583 digital playback devices by March 2023
<b>Purpose/importance</b>	Service playback devices to ensure functional devices used by Library members.
<b>Source/collection of data</b>	Player service records.
<b>Method of calculation</b>	Each player serviced is counted as one service unit.
<b>Data limitations</b>	No availability of spares from International Supplier and budgetary constraints
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	No

<b>Desired Performance</b>	To service 1,323 digital playback devices in 2019/20
<b>Indicator Responsibility</b>	Sectional Head

<b>Indicator title 2.5.2</b>	Preparation of digital playback devices
<b>Short definition</b>	Prepare 3,250 new digital playback devices for distribution through Library Services by March 2023
<b>Purpose/importance</b>	To create a record of the player to monitor maintenance and ownership
<b>Source/collection of data</b>	Playback device record.
<b>Method of calculation</b>	Each playback device is counted when prepared and recorded on Playback device record
<b>Data limitations</b>	Availability of new digital devices for preparation, budgetary constraints and the number of new member registrations may be more than available stock.
<b>Type of indicator</b>	Activity
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	To distribute 650 new digital playback devices to library members in 2019/20
<b>Indicator Responsibility</b>	Sectional Head

### Programme 3: Public Engagement

#### Sub-program 3.1 Marketing

<b>Indicator title 3.1.1</b>	SALB Centenary publication
<b>Short definition</b>	Outsource the research, writing and publishing of a publication about the 100 year history of the Library by March 2018
<b>Purpose / importance</b>	To commemorate the centenary of the SALB and to serve an official source of information about the Library's history.
<b>Source / collection data</b>	Various internal official documents, articles, personal interviews, audio recording
<b>Method of calculation</b>	Non-cumulative.
<b>Data limitations</b>	Identification and obtaining relevant sources; identifying a reputable researcher and author for the project
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Bi-annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	1 Publication in 2017/18
<b>Indicator responsibility</b>	Director
<b>Indicator title 3.1.2</b>	SALB Centenary celebration plan & celebrations
<b>Short definition</b>	Draft a Centenary Celebration event plan by March 2017 and host an event by March 2019
<b>Purpose / importance</b>	Acknowledge the achievements and history of the library and raise awareness of the Library' role and function in Society.

<b>Source / collection data</b>	SALB Board and Management Team to identify and arrange appropriate events
<b>Method of calculation</b>	Cumulative
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Host 1 event by March 2019
<b>Indicator responsibility</b>	Director

## Organisational Structure 31 Mar 2018

