**SOUTH AFRICAN
LIBRARY FOR THE BLIND**

An agency of the
Department of Sport, Arts and Culture

Strategic Plan

For the

Fiscal years

2020/2021 – 2024/2025

Board Approved 26 September 2019

Final Draft: January 2020

Introduction by the Chairperson of the Board

This Strategic Plan provides a clear commitment by the SALB Board, SALB Management and the staff of the Library to achieve the objectives for the 5 years from 2021 to 2025. The objectives have been agreed upon by the Board of the SALB based on the expectation that all required resources such as funding, staff, equipment and material will be available to achieve the objectives. The Board and Management of the Library is committed to achieve these objectives with the required support from the Department of Sport, Arts and Culture and in partnership with external stakeholders where applicable. The Technical Indicators of each objective provides additional detail of each objective. The Board is aware of the Library's responsibility as a Public Entity and hence linked objectives to National Priorities of Government and the United Nations Convention on the Rights of People with Disabilities which was signed and ratified by the SA Government where applicable.

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

Adv. M Masutha

Board Chair

Foreword by the Accounting Officer

The Strategic plan of the South African Library for the Blind is confirming its commitments for the 2020/2025 financial years. The commitments are an indication to the beneficiaries of the library that the library will deliver services and products in response to their reading, information and recreational needs. The commitments are an indication to taxpayers of South Africa how public funds will be spent and that the Library is adding value to the lives of people with print disabilities. The commitments are an indication to various Government structures that the library is contributing to the development of the country by supporting the objectives of the National Development

Plan and the Medium-Term Strategic Framework 2020-2025. The library is therefore an important National strategic partner playing its part to grow and develop South Africa and to make South Africa a more inclusive society. It is also an indication that the Board and Management of the library is committed to sound financial governance and general governance practices.

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

F. Hendrikz: Accounting Officer

It is hereby certified that this Strategic Plan:

a. Was developed by the Management of the South African Library for the Blind.

b. Was prepared taking into consideration the Executive Authority Mandate and priorities as well as that of the SALB.

c. Accurately reflects the estimated performance targets which the South African Library for the Blind will endeavor to achieve given the resources available in the budget over the 2020/2025 period.

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

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Part A: Mandate

1. Constitutional Mandate

The South African Library for the Blind's mandate is subject to and in accordance with the South African Constitution and the South Africa Library for the Blind Act 91 of 1998. It is legally committed to the values upon which the democratic South African state is founded and in particular to those of equality, human dignity, the advancement of human rights and freedoms, non-racialism, non-sexism, accountability and democracy. In addition, it strives to make a contribution to Africa by being an available resource of advice and expertise on library matters relating to blind and print-handicapped readers.

In support of the above, the South African Library for Blind Act 91 of 1998 mandates the Library to:

- ❖ produce documents in special mediums such as braille and audio formats for use by its readers;
- ❖ develop standards for the production of such documents;
- ❖ research production methods and technology in the appropriate fields; and
- ❖ acquire and disseminate the technology required for blind and print-handicapped readers to read.

This mandate commits the Library to:

- maintain the quality of its library and book production services through appropriate resources,
- expand its products and services to people whom have print disability,
- expand its collection of reading material and provide access to it,
- sustain sensitivity for the reading needs of its constituency,
- research applicable technology and braille codes for potential application,
- develop and preserve its human resource skills base,
- maintain and develop good relations with its readers, suppliers, funders, the State and publishers, and
- expand its marketing and fundraising program.

The library serves a very particular constituency and, in this regard,

- ❖ it is socially committed to strive, by its own efforts and in co-operation with other role-players on International, National and Local level, for the removal, as far as possible, of barriers to information and

❖ to provide a quality service to meet, as fully as practicable, the information needs of all South Africans who are blind and print handicapped.

2. Legislative and Policy Mandates

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

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

  The SALB is committed to comply fully with the provisions of the Public Finance Management Act and Treasury regulations. An area where the Library still falls short of what the Act requires relates to a fully operational Supply Chain Management framework.

  The Library is striving towards achieving this objective. In addition, the Library's financial policies are regularly reviewed in order to ensure continued alignment with the provisions of the Public Finance Management Act and the Treasury Regulations.

  The Library has a fully operational internal audit structure in place.

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

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

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

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

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

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

- Occupational Health & Safety Act, No 85. of 1993 (as amended):
  The Library has a Health & Safety Committee in place which operates in compliance with the Act. Frequent reports are submitted, and meetings conducted. Applicable staff received First Aid training and emergency evacuation drills are conducted on a regular basis.

3. **Institutional Policies and Strategies over the five-year planning period**

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

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

4. **Relevant Court Rulings**

   None

Part B: Strategic Focus

5. **Vision**

   The SALB creates accessible reading opportunities for blind and visually impaired people.

6. **Mission**

   The South African Library for the Blind renders a library and information service to blind and print-handicapped readers through the production of accessible South African reading material in development of a comprehensive library collection and rendering of advisory services to promote access to information.

7. **Values**

The focus of the South African Library for the Blind is to make a difference and add value to the lives of print disabled people**.** To make this possible, all our activities are guided by the following values:

a. **Trust**
We base our working relationship on honesty and integrity.

b. **Respect**
We respect people, time and property equally.

c. **Teamwork**
We work together as a dedicated and loyal team.

d. **Positive attitude**
We approach everything in an enthusiastic and constructive manner.

e. **Communication**
We communicate in a responsive, clear and appropriate manner.

f. **Development**
We actively support staff and infrastructure development to promote individual and organisational growth.

8. **Situational Analysis**

Various challenges and opportunities exist which influence the Library 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 with the following challenges and opportunities which are both external and internal:

Scarce skills: The nature of the work of the Library, e.g. audio and braille production require people with applicable scarce skills that are not readily available in the marketplace. The Library relies on volunteers to assist in the production of accessible reading material. Although the volunteers are dedicated, they are not full-time employees of the Library which creates a risk in terms of achieving objectives as planned. The production of accessible reading material is expensive to produce and acquire. Production is a time-consuming process which is made even more expensive due to continuous training of people to produce accessible media.

Organisational structure: The optimal structure of the Library allows for the expansion of services but is restricted by insufficient funding received from the Department of Sport, Arts and Culture through the National Fiscus. The SA Library for the Blind produces less than 5% of what is published in South Africa in accessible media. There is great need to expand the Human Resource base of the library to render a service in response to the needs of blind people, as the process is very labour intensive. An additional need is to expand magazines and newspapers content in accessible media. The Library is currently rendering a very limited number of titles due to resource limitations. The Library can also increase revenue by offering commercial services such as transcribing and producing accessible media for external organizations. The SA Library for the Blind is a National Institution that requires funding to expand its organisational structure in order to deliver more products and services in line with its National status and the needs of its target market.

Building constraints: The current library building is limiting the expansion of services and infrastructure. The layout of the building is also creating difficulties in terms of workflow. To accommodate the appointment of additional staff to expand current services and to initiate new services the current facility will have to be reconfigured and new floor space added. Together with the Department of Sport, Arts and Culture and the Department of Public Works – Eastern Cape Region, the SALB has secured funding for the upgrading and refurbishing of the building and it is anticipated that in this five-year planning cycle, this much needed building upgrade will be completed.

Connectivity: The national status of information technology connectivity and the associated cost is limiting the library to implement electronic services to members such as downloading reading material, which will speed up delivery and allow them more freedom of choice and control of what they want to read. The library is developing alternative ICT strategies to facilitate member services.

National funding priority: The Department of Sport, Arts and Culture made funds available over the past years to Provincial and Public Library Authorities for the revitalization of public libraries. The SALB was not identified as a beneficiary of these funds. To expand services the SALB has partnered with all Provincial and Public Library authorities over the past five years to access some of these funds to establish services for visually impaired people at local level. Continuous monitoring of the budget and related expenditure is conducted and value for money is ensured, however the Library's current funding formula is not adequate and visionary enough to enable the library to expand its products and services. This funding constraint thus places a restriction in growth, both from a personnel aspect and from a products and service point of view. A number of the targets for the Library will remain stationary due to this funding constraint. An appeal is made to review the current subsidy allocation given to the Library. Rendering services to blind and print handicapped readers is expensive due to the unique production processes to create accessible reading material.

Expensive and imported technology: The Library has to stay abreast of new technological developments in the production of accessible reading material and to provide library members with appropriate reading devices to access the reading material in a meaningful manner. This is necessary to be in line with international developments but is expensive. The high cost factor is due to the fact that all these technologies have to be imported from International suppliers and there are limited alternative options to consider. The Library receives no tax and importation duties exemption from the South African Revenue Service which has a significant impact on the Library's budget. Maintaining and replacing equipment is also expensive.

Target market expansion: The SALB is currently serving an estimate of only 1% to 2 % of the potential market of blind and visually impaired people in South Africa. It is not possible to grow as an organisation and to expand services to reach this target market, especially in the rural areas, without proper funding and resources.

Cost of compliance and skills challenge: The cost of compliance is also of concern and this is escalating every year which negatively impacts the budget allocation. Although the DAC has allocated some funding for this purpose, it is insufficient. Furthermore, it is challenging for the library when advertising positions to attract candidates with the requisite skills to adhere to all the compliance requirements on financial, labour, information technology and general governance issues. The SALB finds it increasingly difficult to attract suitably qualified candidates to fill in vacancies. This is largely due to the fact that our funding allocation does not allow for our salary scales to be brought in line with industry norms.

Copyright and International access to reading material: The Library recognises the right of Rightsholders not to be exploited. This should be in balance with the right of blind and visually impaired people's right to access to information and reading material. The South African Copyright legislation has not been reviewed for the past 30 years and is not addressing the needs of blind and visually impaired people. The CR legislation has gone through a review process in the recent past and has been submitted to the President's office for signature. Following the acceptance of this CR Legislation, the South African Government should be lobbied and encouraged to ratify the Marrakesh Treaty that was signed in July 2013 allowing for open access and sharing of reading material across international borders in line with local Copyright Legislation. On its own the Library is involved on International level to expand access to accessible reading material for its members. It is also a member of the Accessible Book Consortium under the leadership of the World Intellectual Property Organisation in Geneva.

Unique Library: The Library is the only one of its kind not only in South Africa but also on the African Continent. Although there are scarce skills in audio and Braille production the library has well trained staff to produce accessible reading material for blind and print handicapped readers. The Library's content is digitized which makes it easy to distribute material nationally and internationally. The Library is committed to share its 100 years of knowledge and experience with any interested African Country to establish and render library services to blind and visually impaired people.

International role: 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 (IFLA) where we share and exchange knowledge about library service delivery to our unique market.

New formats: The Library has established over the past five years, a third reading format to its production line, i.e. tactile books for children. This contributes to literacy and the love for reading with children.

Expansion of services: Collaboration with Provincial Library Authorities continues to contribute 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.

In terms of opportunities:

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

Performance and organisational environment:

Nationally

i. The core performance environment of the library is guided but not limited to the broad goals and objectives of the Department of Sport, Arts and Culture with specific reference to:
   - Job creation: mainly through internship programs throughout all sections of the Library and with a special program focusing on blind and visually impaired learnership opportunities.
   - Access to information through continued production of accessible reading material and to partner with International Organisations to allow the free exchange of book files among countries.
   - Revitalizing the public libraries of South Africa through the establishment of Digital Minilibrary service points in public libraries throughout all nine provinces in South Africa
   - Promotion of Linguistic Diversity through the production of accessible reading material in all 11 official languages of South Africa as well as tools in applying international rules and standards in developing training material in those languages.

ii.   In addition, the Library will consider various options to provide electronic access for our members to allow access to electronically accessible services. The Library will be guided by its Strategic Information and Communication Technology Plan in this regard.

iii.   The Library will increase its print and electronic marketing efforts to raise visibility and collaborate with various organisations to attract more members.

iv.   The continuously growing financial and other resource demands of the annual audits will be raised and discussed with the Board, Audit Committee, Internal Audit and the Office of the Auditor-General in an effort to find solutions to various compliance challenges.

Africa

The Library will identify opportunities to promote the work done by the Library in Africa. Management will pursue opportunities to engage and form partnerships with organisations in Countries with established infrastructure or/and those that are interested to establish such infrastructure to render Library Services to Blind and Visually Impaired people. This will be done with the assistance of strategic partners, nationally and internationally.

Internationally

The Library will participate as a Board member of the Accessible Book Consortium (ABC) under the auspices of the World Intellectual Property Organisation in Geneva. The ABC is focusing on the expansion of access to reading material, development of capacity in developing countries and to establish accessible publishing practices in partnership with International Publishers. 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 focused on Access to information. The Library is assisting the National Government of South Africa to address this matter for blind and visually impaired people of this country. The SA Government is also a signatory of the 2013 Marrakesh Treaty. The Library is urging Government to take a step further to complete processes that will lead to the ratification of the Treaty. This will make reading material more accessible to blind and print handicapped readers.

9. **Strategic Outcome-Oriented Goals of the institution**

Overall Impact Statement for SALB: To assist the Department of Sport, Arts and Culture to achieve its objective towards Social Cohesion and Nation Building through the rendering of a National Library and Information Service to blind and print handicapped readers.

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

Institutional Performance Information

Outcome/Programme 1: Administration

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

Sub-programme: Finance; Human Resource and ICT support services
Goal: To render administrative and support services to the SALB Board, the Director and the Management team of the Library.

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

The Section comprises:
1.1   Finance Management
1.2.   Human Resources Management and Development
1.3.   Information and Communication Technology (ICT) and support services

Strategic objective	Outcome	Outcome Indicator	Baseline	Five-year target
1.1.1	Compliance with the legislation and regulations as per the legislative mandate/s applicable to the Library and ensuring that controls implemented are aligned to the resources available.	Unqualified audit report from External Auditor (AG) and no high/critical matters raised from Internal Audit Reports	new	Unqualified External Audit Reports annually
1.2.1	To have and nurture a competent and diverse workforce that will deliver on the Library's mandate	Implementation/management of effective recruitment, training and development, and performance management systems	new	60 monthly sectional reports
1.2.2	Job Creation and Youth Empowerment	Number of internship opportunities created and/or sustained	new	15 internship opportunities
1.3.1	ICT governance and administration - to ensure that IT supports the overall business objectives and mandate of the Library	Reliable and efficient ICT services in accordance with industry norms and standards	new	20 quarterly ICT reports and/or minutes of ICT meetings
1.3.2	Preparation of playback devices	Preparation of playback devices for distribution to Members	4,568 devices prepared	60 monthly sectional reports
1.3.3	Service and/or replacement of playback devices	Service and/or replacement of playback devices and returned to members	4,640 devices serviced	60 monthly sectional reports

(The baseline indicator used throughout this document uses the past Strategic/Annual Plan 5-year audit outcome/estimate covering years 2015/16 to 2019/20)

Narrative explanation of planned performance over the five-year planning period

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

Key Risks

Outcome	Key Risk	Risk Mitigation
Qualified Audit opinion from AG and/or high critical matters raised from Internal Auditors.	Non-compliance with applicable Regulations and Legislation (Policies/Manuals/Instruction Notes)	1. Ensuring strict adherence to Internal Controls and Policies that are in place; including reviewing of Policies annually. 2.Continuous Training in conjunction with National Treasury and other stakeholders

	Fraud/Error	Having a fraud and risk implementation strategy guideline and monitoring of controls.
Non-optimal functioning of ICT resources and systems.	ICT infrastructure non-availability	Keeping up to date with new technologies (hardware and software), maintain and service current infrastructure.

Technical Indicator Descriptions (TID)

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

Indicator Title: Strategic Objective 1.2.1	Monthly Sectional Reports on Human Resource matters
Definition	Submission of monthly reports to Director and Management Team
Source of data	Monthly report to Director and Management Team
Method of calculation / assessment	Monthly submissions
Means of verification	Monthly report to Director and Management Team
Assumptions	All internal controls and policies are in place
Disaggregation of beneficiaries	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	To have and nurture a competent and diverse workforce that will deliver on the Library's mandate
Indicator Responsibility	Head: H.R.

Indicator Title: Strategic Objective 1.2.2	Internship opportunities created and/or sustained
Definition	Annual assessment/report indicating Internship opportunities created and/or sustained
Source of data	Annual assessment/report
Method of calculation / assessment	Submitted assessment/report
Means of verification	Annual assessment/report
Assumptions	Budget availability and/or SETA partnerships in place
Disaggregation of beneficiaries	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	To create and sustain internship opportunities which will have an impact on Job creation and Youth Empowerment
Indicator Responsibility	Head: H.R.

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

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

Indicator Responsibility	Senior Manager: IT

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

Outcome/Programme 2: Business Development

Sub-programme 2.1: Library and Information Services

Impact Statement for above Outcome/Programme: To ensure service delivery to all registered Library Members of the SALB.

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

Purpose/Functions: This programme is responsible for:

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

Strategic objective	Outcome	Outcome Indicator	Baseline	Five-year target
2.1.1	Book titles added to the catalogue (includes Audio; Braille and Tactile)	Catalogued book titles	5,291 catalogued book titles	60 monthly sectional reports
2.1.2*	Indigenous languages book titles added to the catalogue	Catalogued indigenous languages book titles	new	60 monthly sectional reports
2.1.3	Magazine and newspaper titles added to the catalogue	Catalogued magazine and newspaper titles	new	60 monthly sectional reports
2.1.4	Registration of new Library members	Library membership registrations	3,797 registered members	60 monthly sectional reports
2.1.5	Coordinating establishment and support of mini library service points	Coordinating new mini-library service points and supporting existing sites	137 mini library service points	60 monthly sectional reports
2.1.6	Circulation of reading material to library members	Circulation of reading material	562,874 circulated material	60 monthly sectional reports

2.1.7	Downloading of books from the ABC and related platforms	ABC and related platform files downloaded	797 downloaded books	1,100
2.1.8	To reach out to African countries to develop capacity to render Library and Information Service to blind and visually impaired people	African country outreach	6	5

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

Narrative explanation of planned performance over the five-year planning period

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

Key Risks

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

Technical Indicator Descriptions (TID)

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

Indicator Title: Strategic Objective 2.1.2	Monthly Sectional report i.r.o. catalogued indigenous languages book titles
Definition	Submission of monthly report on catalogued indigenous languages book titles
Source of data	Completed production record
Method of calculation / assessment	Monthly report (monthly aggregation of catalogued indigenous languages book titles)
Means of verification	Monthly report to Director and Management Team supported by LMS report
Assumptions	ICT hardware and software working optimally

Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material
Indicator Responsibility	Senior Manager: LIS

Indicator Title: Strategic Objective 2.1.3	Monthly Sectional report i.r.o. catalogued magazine and newspaper titles
Definition	Submission of monthly report on catalogued magazine and newspaper titles
Source of data	Completed production record
Method of calculation / assessment	Monthly report (monthly aggregation of catalogued magazine and newspaper titles)
Means of verification	Monthly report to Director and Management Team supported by LMS report
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of magazines and newspapers
Indicator Responsibility	Senior Manager: LIS

Indicator Title: Strategic Objective 2.1.4	Monthly Sectional report i.r.o. Library membership registrations
Definition	Submission of monthly report on Library membership registrations
Source of data	Membership application/registration forms
Method of calculation / assessment	Monthly report (monthly aggregation of Library membership registrations)

Means of verification	Monthly report to Director and Management Team supported by LMS report
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To ensure all membership applications are processed proficiently
Indicator Responsibility	Senior Manager: LIS

Indicator Title: Strategic Objective 2.1.5	Monthly Sectional report i.r.o. coordination of new mini-library service points and supporting existing sites
Definition	Submission of monthly report on coordination of new mini-library service points and supporting existing sites
Source of data	Project Coordinator / Outreach Librarian Reports
Method of calculation / assessment	Monthly report (monthly aggregation of Project Coordinator / Outreach Librarian Reports)
Means of verification	Monthly report to Director and Management Team supported by Project Coordinator / Outreach Librarian Reports
Assumptions	Collaboration from key stakeholders
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To diversify service points for the blind and print-handicapped readers
Indicator Responsibility	Senior Manager: LIS

Indicator Title: Strategic Objective 2.1.6	Monthly Sectional report i.r.o. circulation of reading material
Definition	Submission of monthly report on circulation of reading material
Source of data	Circulation Reports
Method of calculation / assessment	Monthly report (monthly aggregation of circulation reports)
Means of verification	Monthly report to Director and Management Team supported by LMS report
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	Optimal circulation of reading material to Library Members
Indicator Responsibility	Senior Manager: LIS

Indicator Title: Strategic Objective 2.1.7	ABC and related platform files downloaded
Definition	Downloading of book titles from ABC and related platforms
Source of data	ABC and/or related platform website/book site
Method of calculation / assessment	Downloaded title
Means of verification	Download report and/or screenshot confirming download
Assumptions	ICT hardware and software working optimally

Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	More accessible content available for downloading
Indicator Responsibility	Senior Manager: LIS

Indicator Title: Strategic Objective 2.1.8	African country outreach
Definition	To reach out to African Countries to develop capacity to render Library and Information Service to the Blind and Visually Impaired
Source of data	Communication / interaction with African Countries
Method of calculation / assessment	Feedback report/correspondence
Means of verification	Evidence of interaction/correspondence
Assumptions	African Countries requiring assistance/guidance
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Engagement with interested African Countries
Indicator Responsibility	Senior Manager: LIS

Sub-outcome/programme 2.2: Braille Production

Impact Statement for the above Outcome/Programme: Producing Braille content in all 11 official languages for the benefit of Blind and print handicapped readers of SALB.

Goal: To produce quality Braille material.

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

Strategic objective	Outcome	Outcome Indicator	Baseline	Five-year target
2.2.1	Production of SALB Braille books	In-house produced SALB braille books titles	1,209	1,200
2.2.2	Customising of supplier Braille titles	Customising of externally produced braille book titles	999	1,250
2.2.3	Production of Indigenous languages Braille Books*	Indigenous languages braille books produced and customised	155	175
2.2.4	Production of Braille newspapers and magazines	Processing of braille newspapers and magazines monthly	new	60 monthly sectional reports

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

Narrative explanation of planned performance over the five-year planning period

- Indicator 2.2.4 above is a qualitative indicator due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- To produce high quality, error - free braille material in compliance with accepted braille rules and standards. This is achieved through the services of highly skilled braillists.

- Braille skills at this level are considered a scarce skill and are not easily transferable, which requires on-going training and development, not only in the area of recruitment, but also in terms of rolling-out braille production using the Unified Braille Code.
- Collaborating with volunteers to ensure services are produced timeously.
- Strengthening partnerships with key stakeholders and suppliers.

Key Risks

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

Technical Indicator Descriptions (TID)

Indicator Title: Strategic Objective 2.2.1	In-house produced SALB braille books titles
Definition	Production of SALB braille books
Source of data	Production sheet/listing and/or print/electronic copy of book
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)

Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and Quarterly
Desired performance	Quality produced braille material (book)
Indicator Responsibility	Senior Manager: Production & Standards

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

Indicator Title: Strategic Objective 2.2.3	Indigenous languages braille books produced and customised
Definition	Production of Indigenous languages braille books*
Source of data	Production sheet/listing
Method of calculation / assessment	Completed production record per title
Means of verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)

Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and Quarterly
Desired performance	Quality produced/customised indigenous languages braille book
Indicator Responsibility	Senior Manager: Production & Standards

Indicator Title: Strategic Objective 2.2.4	Monthly Sectional report i.r.o. braille newspapers and magazines produced
Definition	Submission of monthly report on braille newspapers and magazines produced
Source of data	Print/electronic copy of magazine and newspaper
Method of calculation / assessment	Monthly report (aggregated completed production record per title)
Means of verification	Monthly report to Director and Management Team supported by production sheets
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced braille newspapers and magazines
Indicator Responsibility	Senior Manager: Production & Standards

Sub-outcome/programme 2.3: Audio Production

Impact Statement for the above Outcome/Programme: Producing audio/digital content in all 11 official languages for the benefit of Blind and print handicapped readers of SALB.

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

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

Strategic objective	Outcome	Outcome Indicator	Baseline	Five-year target
2.3.1	Production of SALB Audio books	In-house produced SALB audio books titles	1,311	1350
2.3.2	Customising of supplier Audio titles	Customising of externally produced audio book titles	1,542	1650
2.3.3	Production of Indigenous languages Audio Books*	Indigenous languages audio books produced and customised	n/a	175
2.3.4	Production of Audio newspapers and magazines	Processing of audio newspapers and magazines monthly	n/a	60 monthly sectional reports

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

Narrative explanation of planned performance over the five-year planning period

- indicator 2.2.4 above is a qualitative indicator due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- To produce quality audio reading material in compliance with Internationally acceptable rules and standards
- Collaborating with volunteers to ensure services are produced timeously.

- Strengthening partnerships with key stakeholders and suppliers.

Key Risks

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

Technical Indicator Descriptions (TID)

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

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

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

Indicator Title: Strategic Objective 2.3.4	Monthly Sectional report i.r.o. audio newspapers and magazines produced
Definition	Submission of monthly report on audio newspapers and magazines produced
Source of data	Print/electronic copy of magazine and newspaper
Method of calculation / assessment	Monthly report (aggregated completed production record per title)
Means of verification	Monthly report to Director and Management Team supported by production sheets
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced audio newspapers and magazines
Indicator Responsibility	Senior Manager: Production & Standards

Sub-outcome/programme 2.4: Braille Advisory and Standards

Impact Statement for the above Outcome/Programme: Increased awareness and education in braille and tactile standards in partnership with key stakeholders.

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

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

Strategic objective	Outcome	Outcome Indicator	Baseline	Five-year target
2.4.1	Production of SALB Tactile books	SALB tactile books produced	150	150
2.4.2	Braille and Tactile Education Outreach to schools and/or early childhood centres	Report from SALB representative/s to Director and MT of SALB	n/a	20 sectional quarterly reports
2.3.3	Administration of Braille Transcribers including examination when appropriate	Assessment report and/or results from examination process	n/a	5 sectional annual reports

Narrative explanation of planned performance over the five-year planning period

- Indicators 2.4.2 and 2.4.3 above are qualitative indicators due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Director/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.
- Produce SALB tactile books in all official South African Languages
- Produce tactile picture books according to International Standards
- The Library's statutory mandate encompasses standard setting as outlined by the South African Braille Authority
- Development and update of braille system is aligned according to international standards
- Support blind school learners and educators with technical braille problems
- Support and promote braille as a tool for literacy and communication
- Strengthening partnerships with key stakeholders and suppliers.

Key Risks

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

Technical Indicator Descriptions (TID)

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

Indicator Title: Strategic Objective 2.4.2	Quarterly Sectional report i.r.o. Braille and Tactile Education Outreach
Definition	Submission of quarterly Sectional report on Braille and Tactile Education Outreach
Source of data	Correspondence documents
Method of calculation / assessment	Quarterly report to Director and Management Team

Means of verification	Quarterly reports submitted
Assumptions	Stakeholder involvement/interaction
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased awareness and education in braille and tactile standards in partnership with key stakeholders
Indicator Responsibility	Senior Manager: Production & Standards

Indicator Title: Strategic Objective 2.4.3	Annual Sectional report i.r.o. Administration of Braille Transcribers including examination when appropriate
Definition	Submission of annual Sectional report on Administration of Braille Transcribers including examination when appropriate
Source of data	Correspondence documents/feedback reports
Method of calculation / assessment	Annual report to Director and Management Team
Means of verification	Annual reports submitted
Assumptions	Availability of SALB Braille Advisor
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	non-cumulative
Reporting cycle	Annually
Desired performance	Skilled pool of braillists, transcribers and/or proofreaders
Indicator Responsibility	Senior Manager: Production & Standards

Programme 3: Public Engagement

Sub-outcome/ programme 3: Marketing and Promotion

Impact Statement for the above Outcome/Programme: To promote the work and activities of the Library through appropriate marketing and communication channels.

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

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

Strategic objective	Outcome	Outcome Indicator	Baseline	Five-year target
3.1.1	Marketing and promoting the Library's products and services	Quarterly reports on marketing initiatives	n/a	20 quarterly reports

Narrative explanation of planned performance over the five-year planning period

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

Key Risks

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

Technical Indicator Descriptions (TID)

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

10. MTEF Budget Summary

Resource considerations for the SALB

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
INCOME					
(a) Subsidy	24,188,000	25,760,000	26,717,000	28,000,000	29,300,000
(b) Investment Income	1,000,000	1,000,000	1,050,000	1,050,000	1,050,000
(c) Donations/Other	300,000	300,000	300,000	300,000	300,000
(d) Other (Internal Income)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Sub Total	**27,488,000**	**29,060,000**	**30,067,000**	**31,350,000**	**32,650,000**
(e) Operating Grants/Other	0	0	0	0	0
(f) Capex Grant	0	0	0	0	0
Total	**27,488,000**	**29,060,000**	**30,067,000**	**31,350,000**	**32,650,000**
EXPENDITURE					
(a) Library Services (Circulation and Cataloguing)	402,000	432,000	442,000	452,000	452,000
(b) Production Services (Audio and Braille)	272,000	267,000	267,000	247,000	247,000
(c) Braille Advisory Service	60,000	60,000	60,000	60,000	60,000
(d) Management Services and Administration	26,524,000	27,771,000	29,068,000	30,361,000	31,661,000
(e) Marketing Services	230,000	230,000	230,000	230,000	230,000
(g) Grants/Projects	0	0	0	0	0

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Sub Total	27,488,000	28,760,000	30,067,000	31,350,000	32,650,000
(h) Capital Expenditure – Fixed Assets	0	300,000	0	0	0
Total	27,488,000	29,060,000	30,067,000	31,350,000	32,650,000

Notes:

I. The above Income and expenditure are estimated projections over the five-year strategic term. The Annual MTEF budget submission process will override these estimates.

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

11. Risk Management

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

12. Links to other plans

Links to the long-term infrastructure and other capital plans

A separate detailed application for capital funding is made through the UAMP submission process to the Department of Sport, Arts and Culture. The budget estimate is revised in line with MTEF process.

List of Projects	2020/2021 Estimate	2021/2022 Estimate	2022/2023 Estimate	Motivation Summary
Upgrade and refurbishment of the SALB Building including Hemming Street House- Adjacent Library Building	R22.2m	R7.0m	R2.2m	To cater for future expansion as well assist with workflow processes.

Organisational Structure 31 Mar 2019

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

Snr Manager: Production & Standards
Pumla Mahanjana

Head: Human Resources
Neels de Lange

Snr Manager: IT
Siya Mini

Head: LIS
Vacant (Frozen)

Snr Librarian: Collections, Cataloguing & Classification
Vacant (Unfunded)

Librarian: Cataloguing
Nokuthula Gunuza
Vacant (unfunded)

Intern
Nosiphiwe Mthati

Snr Librarian: Member Liaison & Outreach
Vuyokazi Mandongana

Snr. Library Officers
Patricia Magabie
Helen Samuel

Library Officer
Florence Jadi

General Library Asst
Loyiso Kalashe

Library Dispatch Asst
Likhaya Jodwana
Xola Kila
Michael Moodie
Arnold Sphere

Snr Projects and Minilibraries Coordinator
Anele Moko

Project Coordinators
EC – L Marques
FS – N Ntsizwane
GAU – L Mlambo
KZN – Y Mbanjwa
LIM - Vacant
MPU – S Mudaka
NC – M Nyamane
NW – T Thulare
WC – J O'Ryan

Library Project Asst
EC – Thembelani Dzedze
KZN – Sithembile Mkhize

Head: Audio Production
Melton Kivitts

Snr Digital Tech. Officer
Vacant (Frozen)

Digital Tech Officers
Thembile Gxekwa
Charlene Prince

Digital Tech. Assts.
Andrew Brooks
Ntombizodwa Gqolodashe
Nomfuneko Melitafa
Petro Tarentaal
Faith Williams
Vacant x 2 (Unfunded)

Head: Braille Production
Noluvuyo Yona

Snr Braillist
Cornelia Ntengu

Braillists
Hayley Loutz
Portia Mqeke
Unathi Ngangani
Esmeralda Oosthuizen

Trainee Braillist
Vacant x 2

Intern/Contract
Hlulani Mashimbye

Printing Assistants
Mark Bridger
Llewellyn Stevens

Braille Consultant
Pasha Alden

Braille Consultants Asst.
Nombasa Kate

Snr HR Officer
Lizeka Qumza

Cleaners
Monica Bekwa
Felicity Booysen

Head: Technical Services
Johan Nel

Technical Officer
Rostienne Mager

Intern/Contract
Xolelwa Mfanyana

Systems and Database Administrator
Luke Adriaan

Outsourced IT Support Services

Accountant
Malibongwe Nquma

Finance & Admin Clerk
Nopasika Maginindane

Intern/Contract
Vuyolwethu Kampu
Wiseman Mposula

Admin Support Asst.
Xolisa Mqubuli

Marketing Services
Mercy Thinyane (PR & Comms. Officer) + Outsourced Serv.

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