



# Annual Performance Plan

---

**For**

**2021/2022**

**1<sup>st</sup> Draft: October 2020**

**Final Draft: 30 January 2021**

### **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 2021/22 financial year. The APP is guided by the 2020/2025 Strategic Plan of the Library. The objectives have been agreed upon by the Board of the SALB based on the expectation that all required resources such as funding, staff, equipment and material will be available to achieve the objectives. The Board and Management of the Library is committed to achieve these objectives with the required support from the Department of Sport, Arts and Culture and in partnership with external stakeholders where applicable. The Technical Indicators of each objective provides additional detail of each objective. The Board is aware of the Library's responsibility as a Public Entity and hence linked objectives to National Priorities of Government and the United Nations Convention on the Rights of People with Disabilities which was signed and ratified by the SA Government where applicable.

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



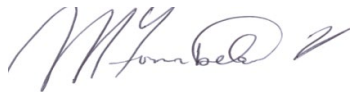
**Adv. M Masutha**

**Board Chair**

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

The Annual Performance plan of the South African Library for the Blind is confirming its commitments for the 2021/2022 financial year. The commitments are an indication to the beneficiaries and stakeholders 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 Sustainable Development Goals (SDGs), AU Agenda 2063, National Development Plan (NDP) and the Medium-Term Strategic Framework 2020-2025. The library is therefore an important National strategic partner playing its part to grow and develop South Africa and to make South Africa a more inclusive society. It is also an indication that the Board and Management of the library is committed to sound financial governance and general governance practices.

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



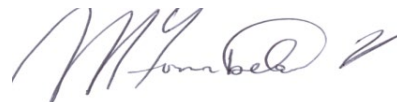
**M Ntombela: Accounting Officer**

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 2021/2022.



**Y. Ramcharan: Chief Financial Officer**



**M Ntombela: Accounting Officer**

<b><u>Table of Contents</u></b>	<b><u>Page No.</u></b>
<b>Introduction by the Chairperson of the Board</b>	2
<b>Foreword by the Accounting Officer</b>	3
<b>Part A: Mandate</b>	
1. <b>Updates to the Relevant Legislative and Policy Mandate</b>	6
2. <b>Updates to Institutional Policies and Strategies</b>	6
3. <b>Updates to Relevant Court Rulings</b>	6
<b>Part B: Strategic Focus</b>	
4. <b>Updated Situational Analysis</b>	6
<b>Part C and D: Measuring Performance and Technical Indicator Descriptions</b>	7
5. <b>Institutional Performance Information</b>	8
<b>Programme 1: Administration</b>	8
Sub-programme: Finance, Human Resources & ICT Support Services	8
<b>Programme 2: Business Development</b>	17
Sub-programme 2.1: Library & Information Service	17

Sub-programme 2.2 Braille Production	25
Sub-programme 2.3 Audio Production	30
Sub-programme 2.4 Braille Advisory and Standards	35
<b>Programme 3: Public Engagement</b>	<b>39</b>
Sub-programme: Marketing and Promotion	39
<b>Other Information</b>	
<b>6. MTEF Budget Summary</b>	<b>42</b>
<b>7. Risk Management</b>	<b>43</b>
<b>8. Links to other plans</b>	<b>44</b>
<b>9. Organogram</b>	<b>45</b>

## Part A: Mandate

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

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

### 2. Updates to Institutional Policies and Strategies

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

### 3. Updates to Relevant Court Rulings

None

## Part B: Strategic Focus

### 4. Updated Situational Analysis

There have been no significant changes to the SA Library for the Blind's Situational Analysis. The global crisis of Covid-19 Challenges that affected service delivery plans were moulded to achieve the strategic objectives for the current (2020/21) financial year through innovative strategies and new developments, this will continue until the pandemic situation stabilises world-wide.

#### Highlights of SALB Situational analysis

The SALB operates under the National Archives and Library Services Programme of the Department of Sport, Arts and Culture (DSAC), i.e. to facilitate full and open access to archival and information resources of South Africa. In the SALB's case these activities are focused on the blind and visually impaired citizens of South Africa. The objectives of the library therefore is in support of the Department of Sport, Arts and Culture's objective to guide, sustain and develop library and information resources of South Africa so that good governance is supported, socio-economic development is sustained and citizens are empowered through full and open access to these resources. There are, however, a number of challenges facing blind and visually impaired people when it comes to access to information resources. These challenges influence the SALB in executing its core mandate and the role it plays on a broader social level. As part of strategic resource planning the Library is faced by the following challenges:

- Scarce skills:
- Organizational structure
- Building constraints
- Connectivity

- National funding priority
- Expensive and imported technology
- Target market expansion
- Legal compliance funding needs
- Copyright and International access to reading material

In terms of opportunities:

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

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

### 5. Programme Performance Information

**Strategic Outcome Oriented Goal:** Rendering a National Library and Information Service to blind and print-handicapped readers.

**Goal statement:** The South African Library for the Blind renders a National Library and Information Service through registering blind and print-handicapped readers/members, production and collection management for user services.

## **Institutional Performance Information**

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

### **Programme 1: Administration**

#### **Sub-programme: Finance; Human Resource and ICT support services**

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

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

The Section comprises:

- 1.1 Finance Management
- 1.2. Human Resources Management and Development
- 1.3. Information and Communication Technology (ICT) and support services



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

<u>No.</u>	<u>Outcome</u>	<u>Outputs</u>	<u>Output Indicators</u>	<u>Annual Targets</u>						
				<u>Audited /Actual Performance</u>			<u>Estimated Performance</u>	<u>MTEF Period</u>		
				<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
1.1.1	Compliance with the legislation and regulations as per the legislative mandate/s applicable to the Library and ensuring that controls implemented are aligned to the resources available.	Unqualified audit report from External Auditor (AG) and no high/critical matters raised from Internal Audit Reports	Unqualified External Audit (AG) report Annually	Unqualified Opinion	Unqualified Opinion (Clean)	Unqualified Opinion (Clean)	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion
1.2.1	To have and nurture a competent and diverse workforce that will deliver on the	Implementation of effective recruitment, training and development, and performance	Monthly Sectional Reports on Human Resource matters	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports

	Library's mandate	management systems								
1.2. 2	Job Creation and Youth Empowerment	Number of Internship Opportunities created and/or sustained	Number of Internship opportunities created and/or sustained	n/a	n/a	n/a	3	3	3	3
1.3. 1	ICT Governance and administration - to ensure that IT supports the overall business objectives and mandate of the Library	Reliable and efficient ICT services in accordance to industry norms and standards	Quarterly ICT meeting reports	n/a	n/a	n/a	4 reports	4 reports	4 reports	4 reports
1.3. 2	Preparation of playback devices	Preparation of playback devices for distribution to Members	Monthly Sectional Reports i.r.o. number of playback devices prepared for distribution	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports
1.3. 3	Service and/or replacement of playback devices	Service and/or replacement of playback devices and returned to members	Monthly Sectional Reports i.r.o. number of playback devices serviced/repaired/replaced	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports

### Outcomes, Outputs, Performance Indicators and Targets

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

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

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

- The ICT section strives to ensure secure and innovative information management through the efficient use of information and communication technologies.

**Key Risks**

Outcome	Key Risk	Risk Mitigation
Qualified Audit opinion from AG and/or high critical matters raised from Internal Auditors.	Non-Compliance with applicable Regulations and Legislation (Policies/Manuals/Instruction Notes)	1. Ensuring strict adherence to Internal Controls and Policies in place; including reviewing of Policies annually. 2. Continuous Training in conjunction with National Treasury and other stakeholders
	Fraud/Error	Having a fraud and risk implementation strategy guideline and monitoring of controls.
Non-optimal functioning of ICT resources and systems.	ICT infrastructure non-availability	Keeping up to date with new technologies (hardware and software), maintain and service current infrastructure.
Protection of Personal Information Act (POPI)	Member personal information protection as they register with the library.	ICT Security control and firewalls that block unauthorised access

### Technical Indicator Descriptions (TID)

<b>Indicator Title: Strategic Objective 1.1.1</b>	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

<b>Indicator Title: Strategic Objective 1.2.1</b>	Monthly Sectional Reports on Human Resource matters
Definition	Submission of monthly reports to Chief Executive Officer and Management Team
Source of data	Monthly report to Chief Executive Officer and Management Team
Method of calculation / assessment	Monthly submissions
Means of verification	Monthly report to Chief Executive Officer 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.

<b>Indicator Title: Strategic Objective 1.2.2</b>	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.

<b>Indicator Title: Strategic Objective 1.3.1</b>	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

<b>Indicator Title: Strategic Objective 1.3.2</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 1.3.3</b>	Monthly Sectional Reports i.r.o. number of playback devices serviced/repared/replaced.
Definition	Submission of monthly reports i.r.o. playback devices serviced/repared/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 Chief Executive Officer and Management Team supported from job cards
Assumptions	Sufficient budget to procure spares



Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	100 % turnaround as per operational requirements/standards.
Indicator Responsibility	Senior Manager: IT

## Programme 2: Business Development

### Sub-programme 2.1: Library and Information Services

**Impact Statement:** To ensure service delivery to all registered Library Members of the SALB.

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

**Purpose/Functions:** This programme is responsible for:

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

<u>No.</u>	<u>Outcome</u>	<u>Outputs</u>	<u>Output Indicators</u>	<u>Annual Targets</u>
------------	----------------	----------------	--------------------------	-----------------------

				<u>Audited /Actual Performance</u>			<u>Estimated Performance</u>	<u>MTEF Period</u>		
				<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
2.1.1	Book titles added to the catalogue (includes Audio; Braille and Tactile)	Catalogued book titles	Monthly Sectional report i.r.o. catalogued books	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports
2.1.2*	Indigenous languages book titles added to the catalogue	Catalogued indigenous languages book titles	Monthly Sectional report i.r.o. catalogued indigenous book titles	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports
2.1.3	Magazine and newspaper titles added to the catalogue	Catalogued magazine and newspaper titles	Monthly Sectional report i.r.o. catalogued magazine and newspaper titles	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports
2.1.4	Registration of new Library members	Library membership registrations	Monthly Sectional report i.r.o. Library membership registrations	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports
2.1.5	Coordinating establishment & support of mini library service points	Coordinating new mini-library service points and supporting existing sites	Monthly Sectional report i.r.o. coordination of new mini-library service points and supporting existing sites	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports
2.1.6	Circulation of reading material to library members	Circulation of reading material	Monthly Sectional report i.r.o. circulation of reading material	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports

2.1.7	Downloading of books from the Accessible Book Consortium (ABC) and related platforms	ABC and related platform files downloaded	ABC and related platform files downloaded	151	144	100	200	210	220	220
2.1.8	To reach out to African countries to develop capacity to render Library and Information Service to blind and visually impaired people	African country outreach	African country outreach	1	1	1	1	1	1	1

#### Outcomes, Outputs, Performance Indicators and Targets

<u>No.</u>	<u>Output Indicators</u>	<u>Annual Target</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
2.1.1	Monthly Sectional report i.r.o. catalogued books	12 reports	3 reports	3 reports	3 reports	3 reports
2.1.2*	Monthly Sectional report i.r.o. catalogued indigenous languages book titles	12 reports	3 reports	3 reports	3 reports	3 reports
2.1.3	Monthly Sectional report i.r.o. catalogued magazine and newspaper titles	12 reports	3 reports	3 reports	3 reports	3 reports

2.1.4	Monthly Sectional report i.r.o. Library membership registrations	12 reports	3 reports	3 reports	3 reports	3 reports
2.1.5	Monthly Sectional report i.r.o. coordination of new mini-library service points and supporting existing sites	12 reports	3 reports	3 reports	3 reports	3 reports
2.1.6	Monthly Sectional report i.r.o. circulation of reading material	12 reports	3 reports	3 reports	3 reports	3 reports
2.1.7	ABC and related platform files downloaded	210	50	50	50	60
2.1.8	African country outreach	1	-	-	-	1

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

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

- Most of the above indicators are qualitative indicators due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Chief Executive Officer/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 and caters for indigenous languages.
- Strengthening outreach programmes and marketing to capacitate users and 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**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
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 as negotiated.

### Technical Indicator Descriptions (TID)

<b>Indicator Title: Strategic Objective 2.1.1</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 2.1.2</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 2.1.3</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 2.1.4</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 2.1.5</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 2.1.6</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 2.1.7</b>	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
<b>Indicator Title: Strategic Objective 2.1.8</b>	African country outreach
Definition	To reach out to African Countries to develop capacity to render Library and Information Service to the Blind and Visually Impaired
Source of data	Communication / interaction with African Countries
Method of calculation / assessment	Feedback report/correspondence
Means of verification	Evidence of interaction/correspondence
Assumptions	African Countries requiring assistance/guidance
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Engagement with interested African Countries
Indicator Responsibility	Senior Manager: LIS

### **Sub-programme 2.2: Braille Production**

**Impact Statement:** Producing Braille content in all 11 official languages for the benefit of blind and print-handicapped readers of SALB.

**Goal:** To produce quality Braille material.

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

<b>No.</b>	<b>Outcome</b>	<b>Outputs</b>	<b>Output Indicators</b>	<b>Annual Targets</b>						
				<b>Audited /Actual Performance</b>			<b>Estimated Performance</b>	<b>MTEF Period</b>		
				<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
2.2.1	Production of SALB Braille books	In-house produced SALB braille books titles	In-house produced SALB braille books titles	242	243	240	240	240	240	240
2.2.2	Customising of supplier Braille titles	Customising of externally produced braille book titles	Customising of externally produced braille book titles	204	257	250	250	250	250	250
2.2.3	Production of Indigenous languages Braille books*	Indigenous languages braille books produced and customised	Indigenous languages braille books produced and customised	37	37	35	35	35	35	35
2.2.4	Production of Braille newspapers and magazines	Processing of braille newspapers and magazines monthly	Monthly Sectional report i.r.o. braille newspapers and magazines produced	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports

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

<b>No.</b>	<b>Output Indicators</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
2.2.1	In-house produced SALB braille books titles	240	60	60	60	60
2.2.2	Customising of externally produced braille book titles	250	60	70	60	60
2.2.3	Indigenous languages braille books produced and customised	35	7	9	9	10
2.2.4	Monthly Sectional report i.r.o. braille newspapers and magazines produced	12 reports	3 reports	3 reports	3 reports	3 reports

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

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

- Indicator 2.2.4 above is a qualitative indicator due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Chief Executive Officer/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)

<b>Indicator Title: Strategic Objective 2.2.1</b>	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

<b>Indicator Title: Strategic Objective 2.2.2</b>	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

<b>Indicator Title: Strategic Objective 2.2.3</b>	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

<b>Indicator Title: Strategic Objective 2.2.4</b>	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 Chief Executive Officer and Management Team supported by production sheets
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced braille newspapers and magazines
Indicator Responsibility	Senior Manager: Production & Standards

### **Sub-programme 2.3: Audio Production**

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

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

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

<b>No.</b>	<b>Outcome</b>	<b>Outputs</b>	<b>Output Indicators</b>	<b>Annual Targets</b>						
				<b>Audited /Actual Performance</b>			<b>Estimated Performance</b>	<b>MTEF Period</b>		
				<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
2.3.1	Production of SALB Audio books	In-house produced SALB audio books titles	In-house produced SALB audio books titles	270	275	270	270	270	270	270
2.3.2	Customising of supplier Audio titles	Customising of externally produced audio book titles	Customising of externally produced audio book titles	320	337	330	330	330	330	330
2.3.3	Production of Indigenous languages Audio Books*	Indigenous languages audio books produced and customised	Indigenous languages audio books produced and customised	n/a	n/a	n/a	35	35	35	35
2.3.4	Production of Audio newspapers and magazines	Processing of audio newspapers and magazines monthly	Monthly Sectional report i.r.o. audio newspapers and magazines produced	n/a	n/a	n/a	12 reports	12 reports	12 reports	12 reports

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

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

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

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

- indicator 2.2.4 above is a qualitative indicator due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Chief Executive Officer/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**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
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)

<b>Indicator Title: Strategic Objective 2.3.1</b>	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

<b>Indicator Title: Strategic Objective 2.3.2</b>	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

<b>Indicator Title: Strategic Objective 2.3.3</b>	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

<b>Indicator Title: Strategic Objective 2.3.4</b>	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 Chief Executive Officer and Management Team supported by production sheets
Assumptions	ICT hardware and software working optimally
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced audio newspapers and magazines
Indicator Responsibility	Senior Manager: Production & Standards

#### Sub-programme 2.4: Braille Advisory and Standards

**Impact Statement:** Increased awareness and education in braille and tactile standards in partnership with key stakeholders.

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

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

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2.4.1	Production of SALB Tactile books	SALB tactile books produced	Production of tactile books	18	18	18	30	30	30	30

2.4.2	Braille and Tactile Education Outreach to schools and/or early childhood centres	Report from SALB representative/s to Chief Executive Officer and MT of SALB	Quarterly Sectional report i.r.o. Braille and Tactile Education Outreach	n/a	n/a	n/a	4 reports	4 reports	4 reports	4 reports
2.3.3	Administration of Braille Transcribers including examination when appropriate	Assessment report and/or results from examination process	Annual Sectional report i.r.o. Administration of Braille Transcribers including examination when appropriate	n/a	n/a	n/a	1 report	1 report	1 report	1 report

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

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

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

- Indicators 2.4.2 and 2.4.3 above are qualitative indicators due to the nature of the reporting required and the indirect control of outcomes. The monthly and/or quarterly reports to the Chief Executive Officer/Board/Audit Committee/Management Team, will illustrate the progress achieved in meeting the objectives. The submitted reports will indicate quantitative statistics wherever applicable.

- Produce SALB tactile books in all official South African Languages
- The Library's statutory mandate encompasses standard setting as outlined by the South African Braille Authority
- Development and update of braille system is aligned according to international standards
- Support blind school learners and educators with technical braille problems
- Support and promote braille as a tool for literacy and communication
- Strengthening partnerships with key stakeholders and suppliers.

### Key Risks

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

### Technical Indicator Descriptions (TID)

<b>Indicator Title: Strategic Objective 2.4.1</b>	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
--------------------------	--

<b>Indicator Title: Strategic Objective 2.4.2</b>	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 Chief Executive Officer 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

<b>Indicator Title: Strategic Objective 2.4.3</b>	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 Chief Executive Officer and Management Team
Means of verification	Annual reports submitted
Assumptions	Availability of SALB Braille Advisor
Disaggregation of beneficiaries	Target for People with disabilities (in particular print handicapped readers)

Spatial Transformation (where applicable)	n/a
Calculation Type	non-cumulative
Reporting cycle	Annually
Desired performance	Skilled pool of braillists, transcribers and/or proofreaders
Indicator Responsibility	Senior Manager: Production & Standards

### Programme 3: Public Engagement

#### Sub-programme 3: Marketing and Promotion

**Impact Statement:** To promote the work and activities of the Library through appropriate marketing communication channels.

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

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

<u>No.</u>	<u>Outcome</u>	<u>Outputs</u>	<u>Output Indicators</u>	<u>Annual Targets</u>						
				<u>Audited /Actual Performance</u>			<u>Estimated Performance</u>	<u>MTEF Period</u>		
				<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
3.1.1	Marketing and promoting the Library's products and services	Quarterly reports on marketing initiatives	Quarterly Sectional report i.r.o. marketing initiatives	n/a	n/a	n/a	4 reports	4 reports	4 reports	4 reports

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

<u>No.</u>	<u>Output Indicators</u>	<u>Annual Target</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
3.1.1	Quarterly Sectional report i.r.o. marketing initiatives	4 reports	1 report	1 report	1 report	1 report

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

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



### Key Risks

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

### Technical Indicator Descriptions (TID)

<b>Indicator Title: Strategic Objective 3.1.1</b>	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 Chief Executive Officer 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	Chief Executive Officer/C.E.O.

**6. Medium Term Expenditure Framework (MTEF) Budget Summary**

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

	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>INCOME</b>			
(a) Subsidy	25,478,000	26,428,000	26,324,000
(b) Investment Income	1,000,000	1,000,000	1,000,000
(c) Donations/Other	300,000	300,000	300,000
(d) Other (Internal Income)	2,000,000	2,000,000	2,000,000
<b>Sub Total</b>	<b>28,778,000</b>	<b>29,728,000</b>	<b>29,624,000</b>
(e) Operating Grants/Other	0	0	0
(f) Capex Grant	0	0	0
<b>Total</b>	<b>28,778,000</b>	<b>29,728,000</b>	<b>29,624,000</b>
<b>EXPENDITURE</b>			
(a) Library Services (Circulation and Cataloguing)	622,000	597,000	532,000
(b) Production Services (Audio and Braille)	237,000	237,000	162,000
(c) Braille Advisory Service	100,000	100,000	100,000
(d) Management Services and Admin Incl. Salaries	27,319,000	28,294,000	28,330,000
(e) Marketing Services	500,000	500,000	500,000
(g) Grants/Projects	0	0	0

	2021/2022	2022/2023	2023/2024
<b>Sub Total</b>	<b>28,778,000</b>	<b>29,728,000</b>	<b>29,624,000</b>
(h) Capital Expenditure – Fixed Assets	0	0	0
<b>Total</b>	<b>28,778,000</b>	<b>29,728,000</b>	<b>29,624,000</b>

**Notes:**

- I. The above Income and expenditure are estimated projections over the MTEF 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 Generally Recognised Accounting Practice (GRAP) Accounting Standards.

**7. Risk Management**

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

**8. Links to other plans**

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

<b>List of Projects</b>	<b>2021/2022 Estimate</b>	<b>2022/2023 Estimate</b>	<b>2023/2024 Estimate</b>
Upgrade and refurbishment of the SALB Building including Hemming Street House- Adjacent Library Building	R22.0m	R9.5m	Rnil

**Organisational Structure 31 March 2020**

