



...IMPULSION... INNOVATION... LEADERSHIP...
...GROWTH... GROWTH...

SOUTH AFRICAN LIBRARY
FOR THE BLIND **ANNUAL
PERFORMANCE
PLAN 2025 - 2026**





ANNUAL PERFORMANCE PLAN
2025 – 2026

SOUTH AFRICAN LIBRARY
FOR THE BLIND

ANNUAL PERFORMANCE PLAN 2025 – 2026



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 2025/26 financial year. The APP is guided by the 2025/2030 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 Indicator 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 recognize the information and reading needs of the blind and visually impaired population of South Africa and respond positively to that need.



Mr. Xolisa Yekani

Chairperson of the Board of the South African Library for the Blind

Foreword by the Accounting Officer

The Annual Performance plan of the South African Library for the Blind is confirming its commitments for the 2025/2026 financial year.

The commitments are an indication to the beneficiaries of the library that the library will deliver services and products in response to their reading, information and recreational needs. The commitments are an indication to taxpayers of South Africa how public funds will be spent and that the library is adding value to the lives of people that are blind, print handicapped and visually impaired. The strategic initiatives on the APP are also an indication to various Government structures that the library is contributing to the development of the countries transformation agenda by supporting the objectives of the National Development Plan and the Medium-Term Strategic Framework 2025-2026 and supported by "2025-2026 SALB vision".

The library is therefore an important national strategic partner playing a pivotal role in the implementation of the National Development Plans and aspirations to develop a society that is diverse and inclusive. The APP is also an indication that the Board, SALB Management and staff are committed to sound financial governance and general governance principles.

Finally, the Annual Performance Plan is a clear commitment that all library staff shall produce and develop accessible reading material and library services in a dedicated manner. In addition, the library has a proud history of more than 100 years of existence and governance excellence. This Annual Performance Plan is an affirmation to continue that commitment.



Dr Pateka Ntshuntshe-Matshaya
CEO for South African Library for the Blind (SALB)

Official sign-off:

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 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 endeavour to achieve given the resources available in the budget over the 2025/2026 period.

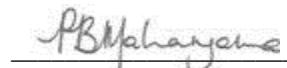
M. Mkhayiphe
Chief Financial Officer



N.de Lange
Head Human Resources



P. Mahanjana
Senior Manager: Production and Standards



Dr Pateka Ntshuntshe Matshaya
Chief Executive Officer



NJ. Maquabela
Senior Manager Library and Information Services



Mr Xolisa Yekani
Chairperson of the board:



N. Kadiramwando
Senior Manager ICT



Approved by:



Hon Mr Gayton McKenzie
Minister of Sports, Art and Culture

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PART OUR MANDATE A



PART A: OUR MANDATE

1. Updates to the Legislative and Policy mandate

UPDATES TO THE RELEVANT 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. Section 50 of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) sets out the fiduciary duties of accounting authorities. Section 51 sets out the responsibilities of accounting authorities. The PFMA regulates public sector managers to manage and improve accountability in by eliminating waste and corruption in the use of public funds. The act enables public sector managers to manage and improve accountability in terms of eliminating waste and corruption in the use of public funds. SALB is listed as a Schedule 3A public entity.

- **EMPLOYMENT EQUITY ACT, NO. 55 OF 1998 (AS AMENDED):**

The SALB is a schedule 3A Public Entity under the auspices of the National Department of Sport, Arts and Culture and conform to the requirements of the Employment Equity Act. The library has an Employment Equity Manager appointed to assist the Chief Executive Officer in attending to matters relating to employment equity, transformation and eradication of discriminatory measures/practices. 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, it is 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 its staff. The Skills Development Act requires designated employers to submit formal Skills Work Plans on an annual basis to the relevant SETA (ETDP SETA). The SALB 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. The committee consists of a Health and Safety Officer and three Health and Safety Representatives. Frequent reports are submitted, and meetings conducted in relation to health and safety in the work place. The Health and Safety representatives are also First Aiders for SALB.

- **LEGAL DEPOSIT ACT 54 OF 1997**

As the Library is recognised as a legal deposit site in line with the Legal Deposit Act 54 of 1997. In relation to SALB mandate of providing blind, print handicapped and visually impaired readers with information in formats relevant to its constituents. Publications deposited at SALB as an Official Depository will be transcribed to formats relevant to our reading requirements.

- **PREFERENTIAL PROCUREMENT POLICY FRAMEWORK ACT, 2000 (Act No. 5 of 2000)**

The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPPFA) gives effect to Section 217 (3) and provides a framework for the implementation of the procurement policy contemplated in Section 217 (2) of the Constitution. As a PFMA Schedule 3 entity the Library is bound and committed to comply with the provisions of this Act.

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

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 Sports, 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 Sports, Arts and Culture. Through the production and dissemination 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.

2. **Updates to Relevant Court Rulings**

None

PART
OUR
STRATEGIC
FOCUS

B



PART B: OUR STRATEGIC FOCUS

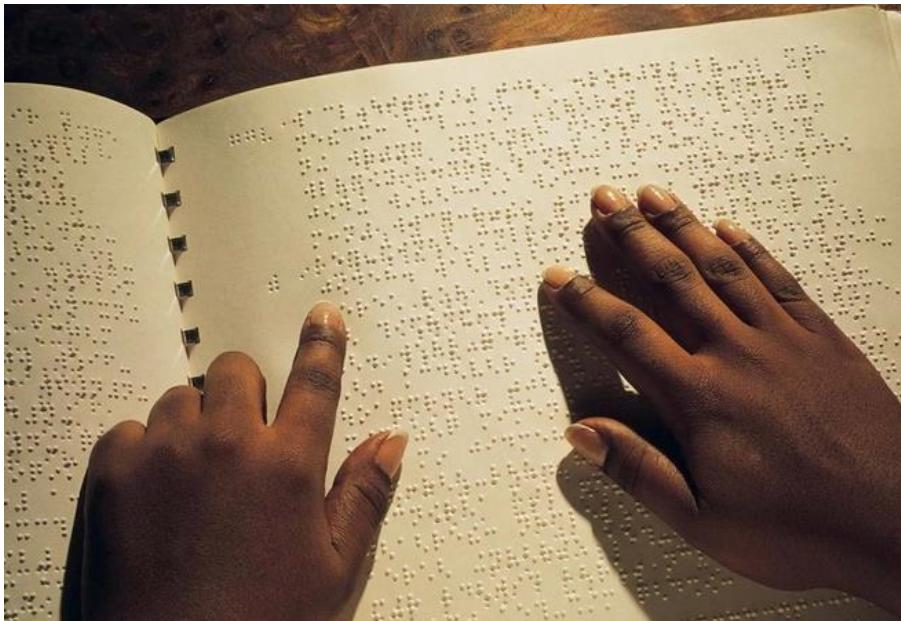
1. VISION, MISSION, VALUES AND SLOGAN

VISION

A Library for the Blind leading Africa in the provision of a Transformative and Inclusive Library and Information service.

MISSION

Enabling Equitable and Open Access to Library and Information Services for the Blind, Visually Impaired and Print-Disabled Communities



VALUES

1. Professionalism

We maintain the highest standards of professionalism by treating everyone with respect and addressing all matters with integrity, courtesy and efficiency.

2. Collaboration

We embrace collaboration with our stakeholders, recognising that by leveraging each other's strengths and working together, we achieve greater success.

3. Teamwork

We foster a strong sense of teamwork by showing consideration and empathy in all our interactions.

4. Compassion

with kindness and understanding.

5. Transparency

We are committed to open communication and accountability, ensuring that our processes and decisions are clear and accessible to our stakeholders.

Blind People  Reading

2. SITUATIONAL ANALYSIS

SALB's balanced scorecard approach is a strategic planning and management tool that aims to translate the library's mission and vision into a set of performance measures that are aligned with the Department of Sport, Arts and Culture (DSAC) and national priorities, such as the National Development Plan (NDP) 2030. The South African Library for the Blind (SALB) has a crucial mandate: to provide accessible reading opportunities for blind and visually impaired people.

Here's how the balanced scorecard perspectives can relate to their strategic focus areas:

The scorecard is divided into four perspectives:

1. **Financial Sustainability and Growth:** This perspective focuses on ensuring that SALB has the financial resources to sustain its operations and grow its services. Key measures include total funds raised, cost-effectiveness of production, and key financial ratios. This aligns with DSAC's priorities of promoting good governance and financial sustainability in cultural institutions.
2. **Access and Reach:** This perspective focuses on ensuring that SALB's services are accessible to all people who are blind, visually impaired, or print disabled in South Africa. Key measures include membership growth, geographic coverage, and usage patterns. This aligns with DSAC's priorities of promoting social inclusion and access to information for all.
3. **Innovation and Inclusivity:** This perspective focuses on ensuring that SALB is using innovative technologies and processes to produce and deliver its materials and services. Key measures include production efficiency, collection development, and technology adoption. This aligns with DSAC's priorities of promoting innovation and creativity in the cultural sector.

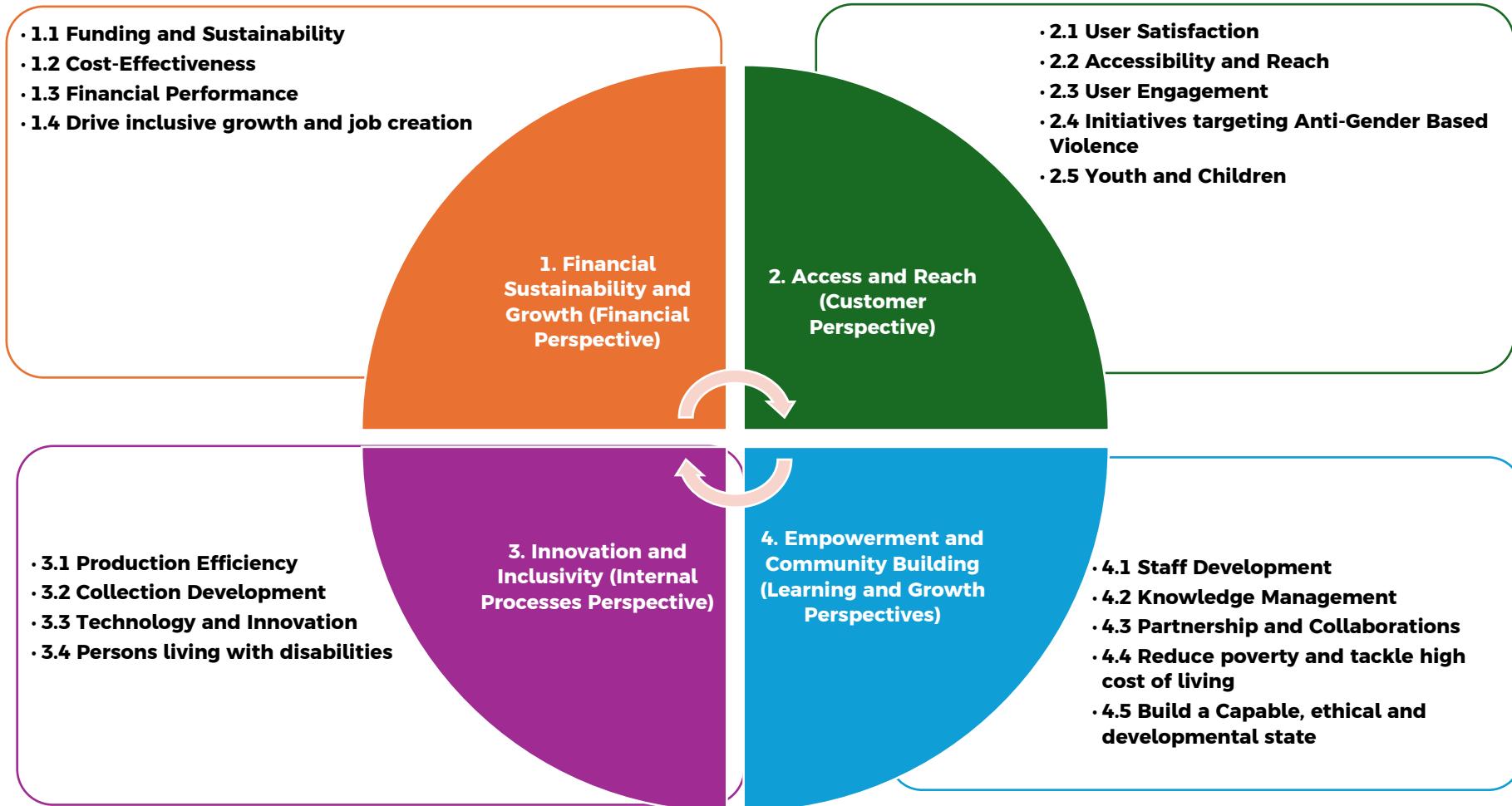
4. **Empowerment and Community Building:** This perspective focuses on developing SALB's staff and building strong relationships with stakeholders.

Key measures include staff development, knowledge management, and partnerships. This aligns with DSAC's priorities of promoting capacity building and partnerships in the cultural sector.

SALB Four Strategic Focus Areas

(linked to Four Perspectives of the Balanced Scorecard model)

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 (Mini-Libraries). Expanding the membership base of the Library through these initiatives is crucial to reach as many members as possible within and outside of South African borders.



PART MEASURING OUR PERFORMANCE

C



PART C: MEASURING OUR PERFORMANCE

1. Programme Performance Information

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

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

Institutional Performance Information

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

Programme 1: Administration

Sub-programme: Finance; Human Resource and ICT and Technical Services Support

Goal: To render administrative and support services to the SALB Board, the CEO and the Management team of the Library.

Purpose: This programme is primarily responsible for providing support to the SALB Board, the CEO 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 CEO relating to Financial, Human Resource and ICT & Technical compliance matters.

The Section comprises:

- 1.1 Finance Management
- 1.2 Human Resources Management and Development
- 1.3 Information and Communication Technology (ICT) and Technical Services Support

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
1.1.1	Financial Management strengthened within the organisation	Unqualified audit report from External Auditor (AGSA)	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report
1.2.1	To foster a culture of continuous training and development programmes	Training and development programmes conducted	Number of training and development programmes conducted	N/A	x Annual Training report on formal studies and informal training conducted	x Annual Training report on formal studies and informal training conducted		3	3	3	3
1.2.2	Youth empowerment through Internship programmes	Internship programmes created and sustained	Number of Interns enrolled and sustained		3	3	3	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 minutes and ICT Steering Committee meetings	x 4 x ICT minutes and / or minutes of ICT meetings	x 4 x ICT reports and / or minutes of ICT meetings	x 4 x ICT reports and / or minutes of ICT meetings	4 x ICT steering committee minutes				
1.3.2		ICT policy implemented and formulated	Number of policies implemented and formulated	N/A	N/A	N/A		4	4	4	4

SOUTH AFRICAN LIBRARY FOR THE BLIND ANNUAL PERFORMANCE PLAN | YEARS 2025 - 2026

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
1.3.3	SALB staff empowered on ICT policies	ICT training for ICT personnel and staff / users	Number of training sessions conducted	N/A	N/A	N/A	2	2	2	2	1
1.3.4	SALB staff empowered on ICT policies	ICT training for ICT personnel and staff / users	Live and accessible website and mobile library app	N/A	N/A	N/A	Live and accessible Website and Mobile Library App	Live and accessible Website and Mobile Library App	Live and accessible Website and Mobile Library App	Live and accessible Website and Mobile Library App	Live and accessible Website and Mobile Library App
1.3.5	Preparation of playback devices for Library Members	Playback devices prepared for Library Members	Number of playback devices prepared for library members	12x Reports	12x Reports	12x Reports	200	200	200	200	200
1.3.6	Servicing and repairment of playback devices for Library members	Servicing and repairment of playback devices and returned to Library members	Number of Playback devices serviced and repaired for library members	12x Reports	12x Reports	12x Reports	200	200	200	200	200
1.3.7	Playback devices distributed to newly registered members to ensure access to Library Audio material	Playback devices distributed to the new registered members	Number of playback devices issued to newly registered members	12x Reports	12x Reports	12x Reports	200	200	200	200	200

PROGRAMME 1: QUARTERLY TARGETS

No	Output Indicators	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1	Unqualified External Audit (AGSA) report	Unqualified External Audit (AGSA) report	n/a	Unqualified External Audit (AGSA) report Annually	n/a	n/a
1.2.1	Number of training and development programmes conducted	3	n/a	1	1	1
1.2.2	Number of Interns enrolled and sustained	3	n/a	n/a	n/a	3
1.3.1	Quarterly ICT minutes and ICT steering committee meetings	4 x ICT steering committee minutes	1	1	1	1
1.3.2	Number of policies implemented and formulated	4	1	1	1	1
1.3.3	Number of training sessions conducted	2	n/a	n/a	n/a	2
1.3.4	Live and accessible website and mobile library app	Live and accessible Website and Mobile Library App	ICT to have a requirement analysis for the Website and App	ICT to appoint Website and App Developer	User acceptance testing phase	Live Website and Mobile Application
1.3.5	Number of playback devices prepared for library members	200	60	60	20	60
1.3.6	Number of Playback devices serviced and repaired for library members	200	60	60	20	60
1.3.7	Number of playback devices issued to newly registered members	200	60	60	20	60



Programme Business Development 2



Programme 2: Business Development

Sub-programme 2.1: Library and Information Services

2.1.1 Impact Statement: Enabling equitable and open access of library and information services for people who are blind, print handicapped and visually impaired.

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

2.1.1.2 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 Mini-Libs.
- 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.

SOUTH AFRICAN LIBRARY FOR THE BLIND ANNUAL PERFORMANCE PLAN | YEARS 2025 - 2026

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
2.1.1	Audio Book titles added to the catalogue	Audio Book titles added to the catalogue	Number of Audio Book titles added to the catalogue	12 X Reports	12 X Reports	12 X Reports	600	620	620	620	620
2.1.2	Braille Book titles added to the catalogue	Braille Book titles added to the catalogue	Number of Braille Book titles added to the catalogue	12 X Reports	12 X Reports	12 X Reports	240	500	500	500	500
2.1.3	Tactile Book titles added to the catalogue	Tactile Book titles added to the catalogue	Number of Tactile Book titles added to the catalogue	12 X Reports	12 X Reports	12 X Reports	24	30	30	30	30
2.1.4	Indigenous language audio book titles added to the catalogue	Catalogued indigenous language Audio book titles	Number of Audio indigenous book titles added to the catalogue	12 X Reports	12 X Reports	12 X Reports	50	70	70	70	70
2.1.5	Indigenous language Braille book titles added to the catalogue	Catalogued indigenous language Braille book titles	Number of braille indigenous book titles added to the catalogue	12 X Reports	12 X Reports	12 X Reports	35	50	50	50	50
2.1.6	Registration of new Library members	Library membership registrations	number of membership application forms captured on LMS	N/A	N/A	N/A	960	960	960	960	960
2.1.7	Outreach and membership drive	New members registered per year	Number of new members registered per year	12 X Reports	12 X Reports	12 X Reports	24	24	24	24	24
2.1.8	Library System: Keep staff abreast of system changes	Optimal of use of up to date Aurora LMS	Number of trainings held for Old and new staff on Aurora LMS	12 X Reports	12 X Reports	12 X Reports	4	4	4	4	4
2.1.9	Research and development of current trends in library Applications	Implementation of Library Applications	Number of application systems piloted	N/A	N/A	N/A	1	1	0	0	0

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
2.1.10	Coordinating, establishment, maintenance & support of mini library service points	new mini-library service points and supporting existing sites in all 9 provinces	Number of mini-library service points established and maintained	12 X Reports	12 X Reports	12 X Reports	9	9	9	9	9
2.1.11	Circulation of reading material	Circulation of reading material to library members	Number of reading material circulated	12 X Reports	12 X Reports	12 X Reports	64000	64000	64000	64000	64000
2.1.12	Downloading of books from the ABC and related platforms	ABC and related platform files downloaded	Number of ABC and related platform files downloaded	200	210	220	350	350	350	350	350
2.1.13	National and International Strategic engagement	National and International engagements	Number of National and International engagement programmes	1	1	1	4	4	4	4	4
2.1.14	Legal deposit initiatives established to promote SALB as a Legal depository	Legal deposit initiatives	Number of initiatives held to promote Legal Deposit	N/A	N/A	N/A	4	4	4	4	4
2.1.15	Press Reader as a platform to enhance equitable access to latest magazines and newspapers	User trainings held to enhance equitable access	Number of training sessions on PressReader	N/A	N/A	N/A	2	2	2	2	2

SUB-PROGRAMME 2.1: QUARTERLY TARGETS

No	Output Indicators	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1	Number of Audio Book titles added to the catalogue	620	160	160	150	150
2.1.2	Number of Braille Book titles added to the catalogue	500	130	130	120	120
2.1.3	Number of Tactile Book titles added to the catalogue	30	5	10	10	5
2.1.4	Number of Audio indigenous book titles added to the catalogue	70	20	20	15	15
2.1.5	Number of braille indigenous book titles added to the catalogue	50	15	15	10	10
2.1.6	number of membership application forms captured on LMS	960	240	240	240	240
2.1.7	Number of new members registered per year	960	240	240	240	240
2.1.8	Number of trainings held for Old and new staff on Aurora LMS	4	1	1	1	1
2.1.9	Number of application systems piloted	1	n/a	n/a	n/a	1
2.1.10	Number of mini- library service points established and maintained	9	n/a	n/a	n/a	9
2.1.11	Number of reading material circulated	64000	16000	16000	16000	16000
2.1.12	Number of ABC and related platform files downloaded	350	90	90	90	90
2.1.13	Number of National and International engagement programmes	4	1	1	1	1
2.1.14	Number of initiatives held to promote Legal Deposit	4	1	1	1	1
2.1.15	Number of training sessions on PressReader	2	1	n/a	1	n/a

SUB-PROGRAMME 2.2: BRAILLE PRODUCTION

2.2.1 Impact Statement: Producing quality Braille reading materials in all 11 official languages for the benefit of blind, print-handicapped and visually impaired readers of SALB.

2.2.2 Goal: To produce quality Braille reading materials.

2.2.3 Purpose/Functions: The core function of Braille Production is to produce high-quality, error-free braille material for blind, print-handicapped and visually impaired people. This is achieved through the services of highly skilled in-house Braillists.

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
2.2.1	Production of SALB Braille material	In-house produced SALB Braille books	Number of In-house Braille books produced and customised	240	240	240	240	500	500	500	500
2.2.2	Braille Training material produced and quality controlled	Training Material produced in Braille	Number of Training Material produced in Braille	N/A	N/A	N/A	N/A	60	60	60	60
2.2.3	Blind, print handicapped and visually impaired members trained on Braille	Braille training conducted	Number of blind prints handicapped, and visually impaired members trained on Braille	N/A	N/A	N/A	N/A	80	80	80	80
2.2.4	Production of Braille material in Indigenous languages	Indigenous Braille material produced and customised	Number of Indigenous Braille material produced and customised	35	35	35	35	50	50	50	50

SUB-PROGRAMME 2.2: QUARTERLY TARGETS

No	Output Indicators	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2.1	Number of In-house Braille books produced and customised	500	130	130	120	120
2.2.2	Number of Training Material produced in Braille	60	20	20	20	20
2.2.3	Number of blind print, handicapped and visually impaired members trained on Braille	80	n/a	n/a	n/a	80
2.2.4	Number of Indigenous Braille material produced and customised	50	15	15	10	10

Sub-programme 2.3: Audio Production

2.3.1.1 Impact Statement: Producing Audio content in all 11 official languages for the benefit of blind, print-handicapped and visually impaired readers of SALB.

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

2.3.1.3 Purpose/Functions: 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, print handicapped and visually impaired readers.

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
2.3.1	Production of SALB Audio books	In-house produced SALB Audio books titles	Number of In-house produced SALB Audio books titles	270	270	270	600	620	620	620	620
2.3.2	Production of Indigenous languages Audio Books	Indigenous languages audio books produced and customised	Number of Indigenous languages audio books produced and customised	35	35	50	50	70	70	70	70
2.3.3	Establishment of fully operational Provincial Audio Narration Studios	Provincial Audio Narration Studios established and operational.	Number of Provincial Audio Narration Studios established and operational.	N/A	N/A	N/A	N/A	4	4	4	4

SUB-PROGRAMME 2.3: QUARTERLY TARGETS

No	Output Indicators	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3.1	Number of In-house produced SALB Audio books titles	620	160	160	150	150
2.3.2	Number of Indigenous languages audio books produced and customised	70	20	20	15	15
2.3.3	Number of Provincial Audio Narration Studios established and operational.	4	N/A	2	N/A	2

Sub-programme 2.4: Braille Advisory and Standards

2.4.1 Impact Statement: Facilitate the process of creating awareness and educating stakeholders in braille and tactile standards.

2.4.2 Goal:
To facilitate the development of Braille and Tactile books according to International Standards.

2.4.3 Purpose/Functions: Development of Braille and Tactile books according to international standards is a statutory and mandatory process. It encompasses an additional function of standard setting, including the following tasks performed by this section.

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
2.4.1	Production of Tactile books	Tactile books produced	Number of tactile books produced	30	30	30	30	30	30	30	30
2.4.2	Braille and Tactile Education Outreach Programmes to schools and/or early childhood centres conducted	Braille and Tactile Education Outreach programmes to Schools and or early childhood centres conducted	Number of Braille and Tactile Education Outreach programmes to Schools and or early childhood centres conducted	4Xreports	4Xreports	4Xreports	4x outreach programmes/visits to schools for the blind	4x outreach programmes/visits to schools for the blind 4	4x outreach programmes/visits to schools for the blind 4	4x outreach programmes/visits to schools for the blind 4	4x outreach programmes/visits to schools for the blind 4
2.4.3	Administration of Transcribers Braille examination	Transcriber's Braille examination administered	Number of Transcriber's Braille examination administered	1 annual report	1 annual report	1 annual report	1 annual report	2x annual braille exams administered			
2.4.4	Training on Braille and Tactile books production	Training conducted on Braille and Tactile books production	Number of staff trained on Braille and Tactile books production	N/A	N/A	N/A	1	1	1	1	1

SUB-PROGRAMME 2.4: QUARTERLY TARGETS

No	Output Indicators	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.4.1	Number of tactile books produced	30	5	10	10	5
2.4.2	Number of Braille and Tactile Education Outreach programmes to Schools and or early childhood centres conducted	4x outreach programmes/visits to schools for the blind	1	1	1	1
2.4.3	Number of Transcriber's Braille examination administered	2	N/A	1	N/A	1
2.4.4	Number of staff trained on Braille and Tactile books production	1	N/A	N/A	N/A	1



Programme Public Engagement

3



Programme 3: Public Engagement

3.1 Sub-programme: Marketing and Promotion

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

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

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

No	Outcome	Output	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated performance	MTEF			
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
3.1.1	Marketing and promoting the Library's products and services	Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes

SUB-PROGRAMME 3: QUARTERLY

No	Output Indicators	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1	4 x Quarterly reports on marketing initiatives and programmes	4 x Quarterly reports on marketing initiatives and programmes	1 x Quarterly reports on marketing initiatives and programmes	1 x Quarterly reports on marketing initiatives and programmes	1 x Quarterly reports on marketing initiatives and programmes	1 x Quarterly reports on marketing initiatives and programmes



PART D TECHNICAL INDICATOR DESCRIPTION (TID)



PROGRAMME 1 : ADMINISTRATION

Indicator Number	1.1.1
Indicator Title	Unqualified External Audit (AGSA) report
Definition	Annual external audit report
Source of data	External audit report
Method of calculation	Audit Opinion
Means of Verification	External audit report
Assumptions	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Unqualified audit opinion
Indicator responsibility	Chief Financial Officer

Indicator Number	1.2.1
Indicator Title	Number of training and development programmes conducted
Definition	Upskilling of staff competencies based on developmental needs identified
Source of data	Training reports and attendance registers
Method of calculation	Numeric - Number of training and developmental programmes
Means of Verification	Training manuals, Attendance registers
Assumptions	Sectional managers will submit their skills needs and availability of funding
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Successful roll-out of training programmes
Indicator responsibility	Section Head: Human Resources

Indicator Number	1.2.2
Indicator Title	Number of Interns enrolled and sustained
Definition	Internship Opportunities created and sustained
Source of data	Internship contracts / renewal letters
Method of calculation	Signed and submitted internship contracts or renewal letters
Means of Verification	Contract letters
Assumptions	Budget availability and/ or external partnership in place
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	Section Head: Human Resources

Indicator Number	1.3.1
Indicator Title	Quarterly ICT minutes and ICT steering committee meetings
Definition	Submission of quarterly ICT reports and /or minutes of ICT meetings in support of reliable and efficient ICT services in accordance with industry norms and standards
Source of data	ICT Steering committee minutes and supporting monthly management team reports
Method of calculation	Quarterly minutes from the ICT committee
Means of Verification	Quarterly ICT committee minutes
Assumptions	All ICT controls and policies are in place
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To ensure that IT supports the overall business objectives and mandate of the library
Indicator responsibility	Senior Manager: ICT

Indicator Number	1.3.2
Indicator Title	Number of policies implemented and formulated
Definition	To promote ethical use of ICT systems
Source of data	Website and SALB network folder
Method of calculation	Policy workshop attendance
Means of Verification	Approved policies
Assumptions	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved ICT governance
Indicator responsibility	Senior Manager: ICT

Indicator Number	1.3.3
Indicator Title	Number of training sessions conducted
Definition	Upskill the workforce
Source of data	Attendance registers
Method of calculation	Training registers
Means of Verification	Training manuals and attendance registers
Assumptions	n/a
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Empowered and skilled work force
Indicator responsibility	Senior Manager: ICT

Indicator Number	1.3.4
Indicator Title	Live and accessible website and mobile library app
Definition	Functional and User Friendly Website
Source of data	Document requirement analysis, service provider appointment letters, user acceptance testing reports, contract register
Method of calculation	User acceptance testing reports
Means of Verification	Document requirement analysis, service provider appointment letters, user acceptance testing reports
Assumptions	n/a
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Enhanced access to library users and community on SALB services
Indicator responsibility	Senior Manager: ICT

Indicator Number	1.3.5
Indicator Title	Number of playback devices prepared for library members
Definition	Playback devices prepared for distribution to library members
Source of data	Inventory registers, Request registers
Method of calculation	Job cards
Means of Verification	from track and trace number schedule and/or report from Library Management System
Assumptions	Sufficient budget allocation to procure devices annually
Calculation type	Cumulative
Reporting cycle	Annually and Quarterly
Desired performance	Devices prepared and distributed to members
Indicator responsibility	Senior Manager: ICT

Indicator Number	1.3.6
Indicator Title	Number of Playback devices serviced and repaired for library members
Definition	Playback devices serviced /repaired
Source of data	Inventory registers, Request registers
Method of calculation	Job cards
Means of Verification	from track and trace number schedule and/or report from Library Management System
Assumptions	Sufficient budget allocation to procure devices annually
Calculation type	Cumulative
Reporting cycle	Annually and Quarterly
Desired performance	Devices serviced and distributed to members
Indicator responsibility	Senior Manager: ICT

Indicator Number	1.3.7
Indicator Title	Number of playback devices issued to newly registered members
Definition	Playback devices distributed to new members
Source of data	Inventory registers, Request registers
Method of calculation	Job cards
Means of Verification	from track and trace number schedule and/or report from Library Management System
Assumptions	Sufficient budget allocation to procure devices annually
Calculation type	Cumulative
Reporting cycle	Annually and Quarterly
Desired performance	Devices prepared and distributed to members
Indicator responsibility	Senior Manager: ICT

PROGRAMME 2 : BUSINESS DEVELOPMENT

SUB-PROGRAMME 2.1 : LIBRARY AND INFORMATION SERVICES

Indicator Number	2.1.1
Indicator Title	Number of Audio Book titles added to the catalogue
Definition	Submission of monthly report on catalogued Audio books
Source of data	Completed production record, catalogue records on LMS
Method of calculation	Monthly report (monthly aggregation of catalogued Audio books)
Means of Verification	Monthly report to the MANCO supported by Library Management System (LMS) report
Assumptions	ICT hardware and software working optimally (LMS,Databases)
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material that is equitable for persons who are blind, print handicapped and visually impaired
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.2
Indicator Title	Number of Braille Book titles added to the catalogue
Definition	Submission of monthly report on catalogued Braille books
Source of data	Completed production record, catalogue records on LMS
Method of calculation	Monthly report (monthly aggregation of catalogued Braille books)
Means of Verification	Monthly report to the MANCO supported by Library Management System (LMS) report
Assumptions	ICT hardware and software working optimally (LMS,Databases)
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material that is equitable for persons who are blind, print handicapped and visually impaired
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.3
Indicator Title	Number of Tactile Book titles added to the catalogue
Definition	Submission of monthly report on catalogued Tactile books
Source of data	Completed production record, catalogue records on LMS
Method of calculation	Monthly report (monthly aggregation of catalogued Tactile books)
Means of Verification	Monthly report to the MANCO supported by Library Management System (LMS) report
Assumptions	ICT hardware and software working optimally (LMS,Databases)
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material that is equitable for persons who are blind, print handicapped and visually impaired
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.4
Indicator Title	Number of Audio indigenous book titles added to the catalogue
Definition	Submission of monthly report on catalogued Audio indigenous languages book titles
Source of data	Completed production record, cataloguing records on LMS
Method of calculation	Monthly report (monthly aggregation of catalogued Audio indigenous languages book titles)
Means of Verification	Monthly report to the MANCO supported by LMS report
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material that is equitable for persons who are blind, print handicapped and visually impaired
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.5
Indicator Title	Number of braille indigenous book titles added to the catalogue
Definition	Submission of monthly report on catalogued Braille indigenous languages book titles
Source of data	Completed production record, cataloguing records on LMS
Method of calculation	Monthly report (monthly aggregation of catalogued Braille indigenous languages book titles)
Means of Verification	Monthly report to the MANCO supported by LMS report
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material that is equitable for persons who are blind, print handicapped and visually impaired
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.6
Indicator Title	number of membership application forms captured on LMS
Definition	Submission of monthly report on Library membership registrations
Source of data	Membership application / registration forms - online and in print format.
Method of calculation	Monthly report (monthly aggregation of Library membership registrations)
Means of Verification	Monthly report (monthly aggregation of Library membership registrations)
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To ensure all membership applications are processed proficiently
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.7
Indicator Title	Number of new members registered per year
Definition	Submission of monthly report on membership increased through outreach initiatives.
Source of data	Senior Librarian Outreach Services Reports, programmes, attendance register, meeting agendas, meeting invitations, annual workplan
Method of calculation	Monthly report (monthly aggregation of Senior Librarian Outreach Services Reports)
Means of Verification	Monthly report to MANCO supported by Senior Librarian Outreach Services Reports
Assumptions	Collaboration from key stakeholders
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To increase membership through outreach initiatives.
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.8
Indicator Title	Number of trainings held for Old and new staff on Aurora LMS
Definition	Submission of quarterly reports on training to keep staff abreast of system changes
Source of data	Quarterly Reports, training schedules, attendance register
Method of calculation	Quarterly Reports (aggregation of training provided)
Means of Verification	Quarterly Reports to MANCO supported by training schedules, attendance register
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Quarterly
Desired performance	Optimal and effective use of LMS by staff
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.9
Indicator Title	Number of application systems piloted
Definition	Piloting or implementing of researched library applications
Source of data	Piloting of library applications
Method of calculation	Piloting project (concept document)
Means of Verification	concept document, pilot programme, feedback form, meeting minutes
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	Enhanced equitable access to LIS services and resources for people who are blind, print handicapped and visually impaired.
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.10
Indicator Title	Number of mini- library service points established and maintained
Definition	Submission of new mini libraries established maintained & supported service points
Source of data	MOU, SLA's, concept documents, business plan, attendance registers, event programs, invitations, meeting minutes, membership registration in mini libraries
Method of calculation	reports / correspondence / signed SLA
Means of Verification	Evidence of interaction/ correspondence/ MOU / SLA
Assumptions	
Calculation type	Non-cumulative / Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Annually
Desired performance	
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.11
Indicator Title	Number of reading material circulated
Definition	Submission of monthly report on reading materials circulated
Source of data	Submission of monthly report supported by LMS
Method of calculation	Screenshots and extracts from LMS
Means of Verification	Monthly and Quarterly Reports to MANCO supported by LMS report
Assumptions	ICT hardware and software working correctly
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly, Quarterly and Annually
Desired performance	Enhanced equitable access to reading material and resources for people who are blind, print handicapped and visually impaired.
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.12
Indicator Title	Number of ABC and related platform files downloaded
Definition	Submission of monthly report on ABC and related platform files downloaded
Source of data	Reports and records on LMS, Databases
Method of calculation	Monthly report (monthly aggregation of ABC and related platform files downloaded)
Means of Verification	Monthly report to the MANCO supported by LMS report
Assumptions	ICT hardware and software working optimally (LMS and Databases)
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse catalogued collection of material that is equitable for persons who are blind, print handicapped and visually impaired
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.13
Indicator Title	Number of National and International engagement programmes
Definition	Submission of annual report on engagement programmes
Source of data	Reports, communication
Method of calculation	National and International engagement programmes, minutes
Means of Verification	Annual report to the MANCO supported by LMS report
Assumptions	Engagements
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Annually
Desired performance	Encourage and enhance National and International Strategic engagement
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.14
Indicator Title	Number of initiatives held to promote Legal Deposit
Definition	Submission of Quarterly report on Legal Deposit promotion initiatives
Source of data	Reports and records of initiatives on LMS
Method of calculation	Monthly report (monthly aggregation of harvested Legal Deposit material,
Means of Verification	Monthly report to the MANCO supported by LMS report
Assumptions	ICT hardware and software working optimally (DSpace)
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Monthly and Quarterly
Desired performance	To have a diverse South African material that is equitable for persons who are blind, print handicapped and visually impaired
Indicator responsibility	Senior Manager: LIS

Indicator Number	2.1.15
Indicator Title	Number of training sessions on PressReader
Definition	Submission of quarterly report on PressReader trainings
Source of data	Training Reports
Method of calculation	Quarterly report on training conducted, training schedule, attendance register
Means of Verification	Monthly report to the MANCO supported by LMS report
Assumptions	ICT hardware and software working optimally (PressReader System)
Calculation type	Cumulative (Qualitative and quantitative indicator)
Reporting cycle	Quarterly
Desired performance	User trainings held to enhance equitable access
Indicator responsibility	Senior Manager: LIS

SUB-PROGRAMME 2.2: BRAILLE PRODUCTION

Indicator Number	2.2.1
Indicator Title	Number of In-house Braille books produced and customised
Definition	Production of SALB braille books
Source of data	Production sheet/listing and/or print/electronic copy of book
Method of calculation	Completed production record per title
Means of Verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative (Qualitative indicator)
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced braille material (book)
Indicator responsibility	Senior Manager: Production & Standards

Indicator Number	2.2.2
Indicator Title	Number of Training Material produced in Braille
Definition	Training material produced in Braille
Source of data	Production sheet/listing and/or print/electronic copy of book
Method of calculation	Completed production record per title
Means of Verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Quality produced braille material (book)
Indicator responsibility	Senior Manager: Production & Standards

Indicator Number	2.2.3
Indicator Title	Number of blind print, handicapped and visually impaired members trained on Braille
Definition	Improved competencies on Braille for Blind, Print-Handicapped and Visually Impaired members
Source of data	Facilitators lesson plan and attendance register
Method of calculation	Numeric: Number of visually impaired people trained in braille
Means of Verification	Attendance registers for training
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative: Number of trainings conducted
Reporting cycle	Annually
Desired performance	Equipping members who are blind, print handicapped and visually impaired to be competent in braille
Indicator responsibility	Senior Manager: Production and Standards

Indicator Number	2.2.4
Indicator Title	Number of Indigenous Braille material produced and customised
Definition	Production of Indigenous languages braille books*
Source of data	Production sheet/listing
Method of calculation	Completed production record per title
Means of Verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced/customised indigenous languages braille book
Indicator responsibility	Senior Manager: Production & Standards

SUB-PROGRAMME 2.3: AUDIO PRODUCTION

Indicator Number	2.3.1
Indicator Title	Number of In-house produced SALB Audio material and customised
Definition	Production of SALB audio books
Source of data	Production sheet/listing and/or print/electronic copy of book
Method of calculation	Completed production record per title
Means of Verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced audio material (book)
Indicator responsibility	Senior Manager: Production & Standards

Indicator Number	2.3.2
Indicator Title	Number of Indigenous languages audio books produced and customised
Definition	Production of Indigenous languages audio books*
Source of data	Production sheet/listing
Method of calculation	Completed production record per title
Means of Verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and software working optimally
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced/customised indigenous languages braille book
Indicator responsibility	Senior Manager: Production & Standards

Indicator Number	2.3.3
Indicator Title	Number of Provincial Audio Narration Studios established and operational
Definition	Provincial Audio Narration Studios established and operational
Source of data	MOU, SLA's, concept documents, business plan, attendance registers, event programs, invitations, meeting minutes.
Method of calculation	Reports / correspondence / signed production sheets
Means of Verification	Evidence of interaction/ correspondence/ MOU / signed production sheets from the studios
Assumptions	Lack of funds for expansion/growth
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Quality produced/customised audio books
Indicator responsibility	Senior Manager: Production & Standards

SUB-PROGRAMME 2.4 : BRAILLE AND ADVISORY STANDARDS

Indicator Number	2.4.1
Indicator Title	Number of tactile books produced
Definition	Producing tactile books for children
Source of data	Sourced content from Publishers and/or in-house concepts
Method of calculation	Completed tactile book
Means of Verification	Production sheets (hardcopy signed and soft electronic copy)
Assumptions	ICT hardware and Software functional (Printers and Embosser functional)
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Quality-produced tactile book
Indicator responsibility	Senior Manager: Production & Standards

Indicator Number	2.4.2
Indicator Title	Number of Braille and Tactile Education Outreach programmes to Schools and or early childhood centres conducted
Definition	Submission of report on Outreach Programmes
Source of data	Correspondence documents, training programme
Method of calculation	Reports on outreach programmes conducted, attendance register, training registration
Means of Verification	Outreach Programme reports submitted
Assumptions	Stakeholder engagement
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Empowering teachers to use Braille and Tactile books for teaching learners to read and write.
Indicator responsibility	Senior Manager: Production & Standards

Indicator Number	2.4.3
Indicator Title	Number of Transcriber's Braille examination administered
Definition	Submission of a report on transcribers Braille examination administered
Source of data	Examination reports
Method of calculation	Annual examination reports
Means of Verification	Annual examination reports
Assumptions	Availability of a suitable examiner and moderator
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Development of Skilled pool of braillists, transcribers and proofreaders
Indicator responsibility	Senior Manager: Production & Standards

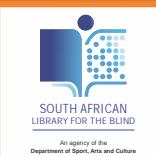
Indicator Number	2.4.4
Indicator Title	Number of staff trained on Braille and Tactile books production
Definition	Improved competencies on Braille and Tactile books production for staff
Source of data	Facilitators lesson and attendance register
Method of calculation	Reports on Training sessions held
Means of Verification	Attendance registers for training
Assumptions	Braille material is sufficiently available for training
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Sufficient staff members who are skilled in braille and tactile
Indicator responsibility	Senior Manager: Production & Standards

PROGRAMME 3: PUBLIC ENGAGEMENT

Indicator Number	3.1.1
Indicator Title	4 x Quarterly reports on marketing initiatives and programmes
Definition	Submission of quarterly Sectional reports on Communication and Public Relations initiatives and programmes
Source of data	Correspondence, reports and activities achieved in the quarter
Method of calculation	Quarterly report to the CEO and Management Team
Means of Verification	Quarterly reports submitted supported by newsletters/articles and relevant documentation
Assumptions	Accessible Communication mediums are reached timeously
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased brand awareness and promotion of SALB
Indicator responsibility	PR and Communications Officer



PART
OVERVIEW OF
BUDGET AND
MTEF ESTIMATES



MTEF Budget Summary

NB: Refer to annexure ENE Budget Explanatory Narrative

R thousand	Approved budget	Medium-term estimate		
		2024/25	2025/26	2026/27
Administration	28 962		31 488	33 062
Business Development	6 225		7 605	8 100
Total expense	35 187		39 093	41 162
				42 617

R thousand	Statement of financial performance	Approved budget	Medium-term estimate		
			2024/25	2025/26	2026/27
Non-tax revenue		2 150		3 144	3 194
Other non-tax revenue		2 150		3 144	3 194
Transfers received		33 037		35 949	37 968
Total revenue		35 187		39 093	41 162
Expenses					
Current expenses		34 987		38 893	40 952
Compensation of employees		21 885		24 476	25 699
Goods and services		11 602		12 917	13 680
Depreciation		1 500		1 500	1 573
Transfers and subsidies		200		200	210
Total expenses		35 187		39 093	41 162
Surplus/(Deficit)			-	-	-

R thousand	Cash flow direct method	Approved budget		Medium-term estimate	
		2024/25	2025/26	2026/27	2027/28
	Cash flow from operating activities	2 608	15 930	(1 268)	3 442
	Non-tax receipts	650	650	640	640
	Other non-tax receipts	650	650	640	640
	Transfers received	36 049	45 333	28 377	39 348
	Financial transactions in assets and liabilities	–	994	994	995
	Total receipts	36 699	46 977	30 011	40 983
	Payment				
	Current payments	33 891	30 847	31 279	37 341
	Compensation of employees	21 885	24 476	25 699	26 777
	Goods and services	12 006	6 371	5 580	10 564
	Transfers and subsidies	200	200	–	200
	Total payment	34 091	31 047	31 279	37 541
	Cash flow from investing activities	–	–	–	–
	Acquisition of property, plant, equipment and intangible assets	–	–	–	–
	Acquisition of software and other intangible assets	–	–	–	–
	Cash flow from financing activities	2 200	3 000	3 000	3 136
	Deferred income	2 200	3 000	3 000	3 136
	Other flows from financing activities	–	–	–	–
	Net increase / (decrease) in cash and cash equivalents	4 808	18 930	1 732	6 578

Financial position	Approved budget	Medium-term estimate		
		2024/25	2025/26	2026/27
Carrying value of assets <i>of which:</i>	97 400	97 400	97 400	97 400
Acquisition of assets	-	-	-	-
Investments	5	5	5	5
Inventory	-	-	-	-
Loans	-	-	-	-
Accrued investment interest	-	-	-	-
Receivables and prepayments	310	310	310	310
Cash and cash equivalents	10 500	10 500	10 500	10 500
Total assets	108 215	108 215	108 215	108 215
Accumulated surplus/(deficit)	103 295	103 295	103 295	103 295
Unspent conditional grants and receipts	-	-	-	-
Trade and other payables	2 600	2 600	2 600	2 600
Provisions	2 320	2 320	2 320	2 320
Total equity and liabilities	108 215	108 215	108 215	108 215

Notes:

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



ANNEXURES



ANNEXURE A:

GOVERNMENT PRIORITIES

	Entity Outcome	Government priorities supported
2.1.1	Audio Book titles added to the catalogue	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities
2.1.2	Braille Book titles added to the catalogue	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities
2.1.3	Tactile Book titles added to the catalogue	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities
2.1.4	Number of Audio indigenous book titles added to the catalogue (Braille and Audio)	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.5	Number of braille indigenous book titles added to the catalogue	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.6	Registration of new Library members	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.7	Outreach and membership drive	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.8	Library System: keep abreast of system changes	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.9	Research and development of current trends in applications	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.10	Coordinating, establishing, maintenance & support of mini library service points	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.11	Circulation of reading material	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.12	Downloading of books from the ABC and related platforms	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.13	National and International Strategic engagement to develop capacity to render Library and Information Service to blind and visually impaired people	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.1.14	Legal Deposit initiatives established to promote SALB as a Legal depository	Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities
2.1.15		Priority 1: A capable, ethical and developmental state Priority 3: Education, Skills and health

	Entity Outcome	Government priorities supported
	PressReader as a platform to enhance equitable access to latest magazines and newspapers	Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.1	Production of SALB Braille books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and Health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.2	Braille Training material produced and quality controlled	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.3	Editing of PressReader magazine to Braille	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and Health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.4	BVI members and print handicapped trained on Braille	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and Health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.5	Number of externally produced Braille material customised	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and Health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.6	Number of Indigenous Braille material produced and customised	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.3.1	Production of SALB Audio books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.3.2	Customising of supplier Audio titles	Priority 1: A capable, ethical, and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.2.3	Production of Indigenous languages Audio books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.4.1	Production of SALB Tactile books	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
2.4.2	Tactile Education Outreach Programmes to schools and/or early childhood centres	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities' priority 7: A better Africa and world

	Entity Outcome	Government priorities supported
2.4.3	Administration of Braille Transcribers including examination when appropriate	Priority 1: A capable, ethical and developmental state Priority 2: Economic transformation and job creation Priority 3: Education, Skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world
3.1.1	Marketing and promoting the Library's products and services	Priority 3: Education, Skills and Health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world

ANNEXURE B:

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. Strengthening and marketing of online portal 2. Use of courier services to those members willing to pay for the service
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.)
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.)
Unstructured/uncoordinated Braille and Tactile Education Outreach to schools and/or early childhood centres	Dependencies on external Organisations in implementing/facilitating training and outreach	Proactively engaging with interested organisations and use of other communication channels

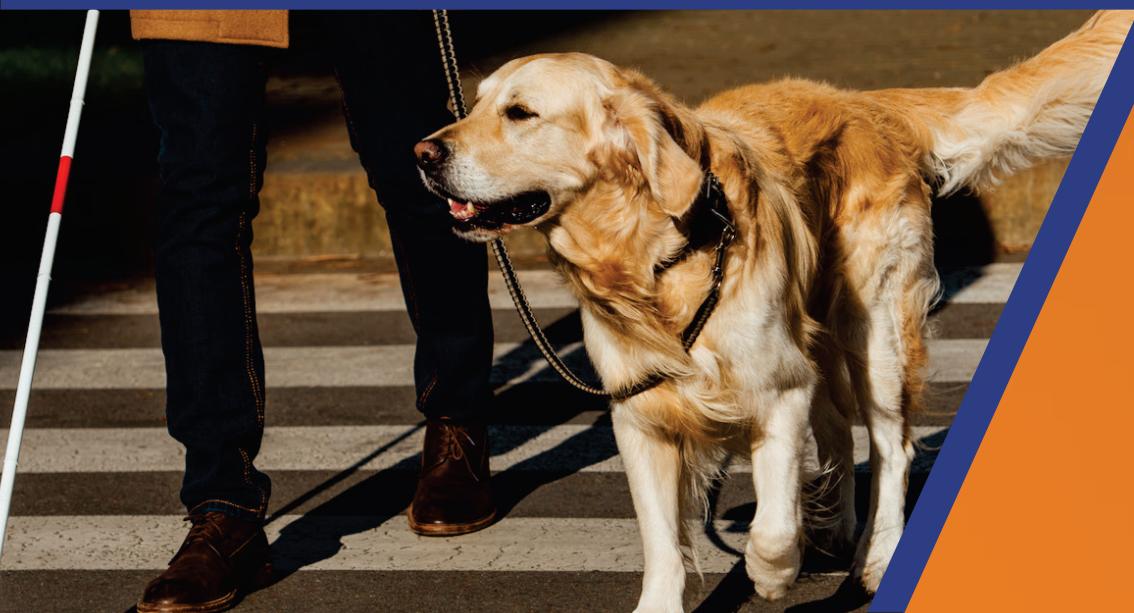


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