



an agency of the

Department of Arts & Culture

Strategic Plan

For the

fiscal years

2014/2015 – 2018/2019

Eastern Cape

Board Approved (10 December 2014)

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Part A: Strategic overview

1. Vision

The South African Library for the Blind is the leading library in Africa providing equal access to information in accessible formats that improves the quality of life of blind and visually impaired people.

2. Mission

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

3. Values

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

a. Trust

We base our working relationship on honesty and integrity.

b. Respect

We respect people, time and property equally.

c. Teamwork

We work together as a dedicated and loyal team.

d. Positive attitude

We approach everything in an enthusiastic and constructive manner.

e. Communication

We communicate in a responsive, clear and appropriate manner.

f. Development

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

4. Legislative and other mandates

4.1 Constitutional mandate

The South African Library for the Blind's mandate is subject to and in accordance with the South African Constitution and the South Africa Library for the Blind Act 91 of 1998. It is legally committed to the values upon which the democratic South African state is founded and in particular to those of equality, human dignity, the advancement of human

rights and freedoms, non-racialism, non-sexism, accountability and democracy. In addition, it strives to make a contribution to Africa by being an available resource of advice and expertise on library matters relating to blind and visually impaired people.

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

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

This mandate commits the Library to:

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

The library serves a very particular constituency and in this regard

- ❖ it is socially committed to strive, by its own efforts and in co-operation with other role-players on International, National and Local level, for the removal, as far as possible, of barriers to information and
- ❖ to provide a quality service to meet, as fully as practicable, the information needs of all South Africans who are blind or print-handicapped.

4.2 Legislative 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 legislation:

- **Public Finance Management Act:**
The SALB is committed to comply fully with the provisions of the Public Finance Management Act and Treasury regulations. An area where the Library still falls short of what the Act requires relates to a fully-operational Supply Chain Management framework.
The Library is striving towards achieving this objective. In addition, the Library's financial policies are regularly reviewed in order to ensure continued alignment with the provisions of the Public Finance Management Act and the Treasury Regulations.
The Library has a fully-operational internal audit structure in place.

- **Employment Equity Act**
The SALB is an Organ of State, as defined in the Constitution of South Africa and is therefore required to conform to the requirements of the Employment Equity Act. The Library has an Employment Equity Manager, as well as an Employment Equity committee in place. An Employment Equity report for the SALB is submitted every two years as required by Legislation. Because the Library employs fewer than 150 employees, we are regarded as a small organization in terms of the Act.
- **Skills Development Act**
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 Development Plans on an annual basis to the relevant SETA. The SALB will ensure that it complies with the requirements of the Act.
- **Promotion of Access to Information Act**
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 Xhosa.
- **Occupational Health & Safety Act**
The Library has a Health & Safety Committee in place which operates in compliance with the Act. Frequent reports are submitted and meetings conducted. Applicable staff received First Aid Training and emergency evacuation drills are conducted on a regular basis.

4.3 Policy mandates

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 Arts & Culture, and 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 Arts & Culture. Through the production and distribution of accessible media to blind and visually impaired people in South Africa this target group becomes part of social cohesion, nation-building, sharing in the arts and culture of South Africa as well as its languages.

5. Relevant court rulings

A Labour Court Case is pending and a date still needs to be confirmed for 2015.

6. Situational analysis

Various challenges and opportunities exist influencing the Library in executing its core mandate and the role it plays on a broader social level. As part of strategic resource planning the Library is faced by the following challenges:

Scarce skills: The nature of the work of the Library, e.g. audio and braille production requires people with applicable scarce skills that are not readily available in the market place. The Library relies on volunteers to assist in the production of accessible reading material. Although the volunteers are dedicated they are not full time employees of the Library

which creates a risk in terms of achieving objectives as planned. The production of accessible reading material is expensive to produce and acquire. Production is a time consuming process which is made even more expensive due to continuous training of people to produce accessible media.

Organisational structure: The current structure of the Library allows for the expansion of services but is restricted by insufficient funding received from the Department of Arts & Culture. The SA Library for the Blind produces less than 5% of what is published in South Africa in accessible media. There is great need to expand the Human Resource base of the library to render a service in response to the needs of blind people. An additional need is to develop Magazines and Newspapers in accessible media. The Library is currently rendering a very limited number of titles due to resource limitations. The Library may also increase revenue by offering commercial services such as transcribing and producing accessible media for external organizations. The Library can currently not effectively support in person other libraries interested to render services to blind and visually impaired people. The SA Library for the Blind is a National Institution that requires funding to expand its organisational structure in order to deliver more products and services in line with its National status and the needs of its target market.

Building constraints: The current library building is limiting the expansion of services and infrastructure. The layout of the building is also creating difficulties in terms of workflow. To accommodate the appointment of additional staff to expand current services and to initiate new services the current facility will have to be reconfigured and new floor space added. The Library has been in negotiations with the Department of Arts & Culture and Public Works for the past 5 years and very little progress has been made which is regrettable because it affects the efficient workflow of the library and the rendering of service to users.

Connectivity: The National status of Information Technology connectivity and the associated cost is limiting the library to implement electronic services to members such as downloading reading material, which will speed up delivery and allow them more freedom of choice and control of what they want to read. The Library sourced funding of its own to develop a comprehensive Strategic Information Communication Technology Plan which was concluded during 2014. The library is now developing strategies to realize the objectives identified in the plan.

National funding priority: The Department of Arts & Culture (DAC) made funds available over the past 8 years to Provincial and Public Library Authorities for the revitalization of public libraries. The SALB was not identified as a beneficiary of these funds. To expand services the SALB partnered with 3 Provincial and Public Library authorities over the past 4 years to access some of these funds to establish services for visually impaired people at local level. The Library's current funding formula is not adequate and visionary enough to enable the library to expand its products and services. Rendering services to blind and visually impaired people is expensive due to the unique production processes to create accessible reading material. It should be noted that of the more than 20 entities funded by the Department of Arts & Culture the SALB is one of the bottom 5 entities.

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

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

Legal compliance funding and skills challenge: Any budget allocation to the SALB should consider the additional financial burdens imposed by the necessity to comply with public finance management measures and other legal compliance matters. It is also not possible for the library to advertise positions that is attracting people with the necessary skills to adhere to all the compliance requirements on financial, labour, Information Technology and general Governance issues.

The SALB finds it increasingly difficult to attract suitably qualified persons in vacancies. This is largely due to the fact that our funding allocation does not allow for our salary scales to be brought in line with industry norms.

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

Unique Library: The Library is the only one of its kind not only in South Africa but also on the African Continent. Although there are scarce skills in audio and Braille production the library has well trained staff to produce accessible reading material for blind and visually impaired people. The Library's content is digitized which makes it easy to distribute material nationally and internationally. The Library is committed to share its 95 years of knowledge and experience with any interested African Country interested to establish and render library services to blind and visually impaired people.

International role: The Library plays an important role in collaboration with International organisations such as the World Intellectual Property Organisation to address the lack of sharing digital book files across international borders. The Library is also a member of the International Federation of Library Associations (IFLA) where we share and exchange knowledge about library service delivery to our unique market.

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

Expansion of services: Collaboration with Provincial Library Authorities contributed to the establishment of Digital Library Service Points in various public libraries. Expanding the membership base of the Library through this Minilibrary Project is crucial to reach as many members as possible.

7. Performance environment

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

Nationally

The core performance environment of the library is guided but not limited to the broad goals and objectives of the Department of Arts & Culture with specific reference to:

- Job creation through the planned Apprenticeship program for blind and visually impaired learners as well as the production of Tactile Picture books.
- Access to information through continued production of accessible reading material and to participate with International Organisations to allow the free exchange of book files between countries;
- Revitalizing the public libraries of South Africa through the establishment of Digital Minilibrary service points in public libraries of all the provinces in South Africa
- Promotion of Linguistic Diversity through the production of accessible reading material in all the official languages of South Africa as well as tools in applying international rules and standards in developing training material in those languages.

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

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

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

Africa

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

Internationally

The Library will participate as a Board member of the Accessible Book Consortium (ABC) under the auspices of the World Intellectual Property Organisation in Geneva. The ABC is focussing on the expansion of access to reading material through the Trusted Intermediary and Global Accessible Resources (TIGAR) project, development of capacity in developing countries and to establish accessible publishing practices in partnership with International Publishers. The South African Government is a signatory to the United Nations Convention on the Rights of Persons with Disabilities. One of the key responsibilities to be addressed is focussed on Access to information. The Library is assisting the National Government of South Africa to address this matter for blind and visually impaired people of this country. The SA Government is also a signatory of the Marrakesh Treaty in 2013. The Library is urging Government to take it a step further to complete processes that will lead to the ratification of the Treaty. This will make South Africa the first African country to show its commitment to make reading material accessible to blind and visually impaired people.

8. Organisational environment

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

The Library develops and implement on an annual basis a comprehensive training and development plan to expand and improve the skills of library staff and the volunteers of the Library.

To create jobs and to address the scarce skills challenge the Library has implemented an apprenticeship program for blind and visually impaired learners.

A building project will be registered with Public Works to redesign the library building to accommodate its medium and long-term space needs.

The Board of the Library has approved a new organisational structure to support the mandate of the Library as a National Library and will continue to try and fund the various positions to appoint people with the required skills.

9. Description of the strategic planning process

Strategic planning is approached as an inclusive activity at the Library. The current plan was updated by the Management team of the Library following a Strategic Planning meeting. The Strategic Plan has been submitted to the Board of the Library for approval during a Board Meeting on the 10th of December 2014.

10. Strategic outcome oriented goals of the institution

Strategic Outcome Oriented Goal 1	Rendering a National Library and Information Service to blind and visually impaired people.
Goal statement	The South African Library for the Blind renders a National Library and Information Service through registering 3,250 new blind and visually impaired members and through the production of 2,020 new Braille titles, 2,609 new audio titles and 90 tactile picture book titles over the next 5 years.

Part B: Strategic objectives

11. Programme 1: Administration

Sub-programme: Human Resource & Support Services

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

Purpose: This programme is primarily responsible for providing support to the SALB Board, the Director and the Management team of the Library. It is responsible for recording, reporting and providing relevant management information required by law to the Board and the Director relating to financial and human resource compliance matters.

The Section comprises:

1. Finance Management
2. Human Resources Management and Development

Strategic objectives

Strategic objective 1.1.1	Appointment of new staff members
Objective statement	To expand the library's Human Resource base with the appointment of 11 new staff members as full time employees by 31 March 2019
Baseline	From 1 Apr 2011 to 31 Mar 2014 ten new appointments were made.
Justification	To ensure the availability of an adequate number of skilled and competent staff members to enable the Library to perform its mandate
Links	National Development Plan & Mzansi Golden Economy Strategy
Strategic objective 1.1.2	Apprenticeship program for Visually impaired learners
Objective statement	To engage and develop the skills of 20 blind and or visually impaired learners through an Apprenticeship Program by 31 March 2019.
Baseline	Existing baseline of 4 apprentices enrolled during the 2014/2015 financial year.
Justification	This objective will assist SALB to contribute toward the development of four blind and visually impaired learners per year, by exposing them to the working environment
Links	National Development Plan & Mzansi Golden Economy Strategy
Strategic objective 1.1.3	Staff Induction Program
Objective statement	To develop a formal Staff Induction Program by 31 March 2016
Baseline	Industry norms and standards
Justification	To assist with the smooth integration of newly appointed employees into the operations, functions and work culture of the SALB
Links	Mzansi Golden Economy Strategy
Strategic objective 1.1.4	African country outreach
Objective statement	To reach out to 5 African countries to develop capacity to render Library and Information Service to blind and visually impaired people by March 2019
Baseline	Engaged with two African countries during 2010 and 2013
Justification	To engage with African countries interested to develop their library services in order to render library services to blind people.
Links	National Development Plan & Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.

12. Programme 2: Business Development

Sub-programme 2.1: Library and Information Services

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

Functions:

1. Establish, manage and maintain the integrated electronic Library Management System that seamlessly correlates all library functions.
2. Maintain the records of the members of the Library.
3. Issue and receive reading material and reading devices to the members of the Library as well as _MiniLibs.
4. Ensure quality control of library collection and manage the distribution supply chain of library records through our distribution chain.
5. Develop the collection of the Library through selection, acquisitions and cataloguing.
6. Administer Copyright management matters.
7. Promote information access of library resources
8. Administer Interlibrary Loans from international suppliers.

Strategic objectives

Strategic Objective 2.1.1	SALB-produced Audio Book titles catalogued
Objective statement	To catalogue 2,446 audio book titles to the Library's collection by March 2019.
Baseline	An average of 439 audio titles were added to the collection in the past 3 years
Justification	To increase the number of audio books in the collection
Links	SA Library for the Blind Act, 91 of 1998
Strategic Objective 2.1.2	SALB produced Braille book titles catalogued
Objective statement	To catalogue 1,920 Braille book titles to the Library's collection by March 2019
Baseline	An average of 247 Braille books were added in the past 3 years
Justification	To increase the number of Braille books in the collection
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.3	Supplier audio book titles catalogued
Objective statement	To catalogue 163 supplier audio book titles by March 2015

Baseline	An average of 159 supplier audio titles were added in the past 3 years
Justification	To increase the number of Audio books in the collection
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.4	Supplier Braille book titles catalogued
Objective statement	To catalogue 100 supplier Braille book titles by March 2015
Baseline	An average of 36 completed Braille titles were added in the past 3 years
Justification	To increase the value to SALB collection
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.5	Copyright free braille titles catalogued
Objective statement	To catalogue 100 Copyright free Braille title March 2015
Baseline	An average of 97 braille titles were added in the past three years
Justification	To increase value to SALB collections
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.6	Audio Magazine titles catalogued
Objective statement	To catalogue add 2new Audio Magazines titles by March 2019.
Baseline	An average of 2 audio magazines were added to the collection in the past 3 years
Justification	To grow the audio magazine collection for library members.
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.7	Braille Magazine titles catalogued
Objective statement	To catalogue 2 Braille Magazine titles by March 2019.
Baseline	An average of 1 braille magazine was added to the collection in the past 3 years
Justification	To grow the Braille magazine collection for the readers
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.8	Audio Newspaper title catalogued
Objective statement	To catalogue 1 new audio newspaper title by March 2019
Baseline	1 newspaper was added to the collection in the past 3 years
Justification	To grow SALB newspaper collection to give readers a more choice
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.9	Braille Newspaper titles catalogued
Objective statement	To catalogue 2 braille newspaper titles by March 2019
Baseline	An average of 2 braille newspapers were added to the collection in the past 3 years
Justification	To grow SALB newspaper collection to give readers more choice
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.10	Library membership registration

Objective statement	To register 3,250 new library members by March 2019
Baseline	An average of 649 new members were added in the last three years
Justification	To increase the membership base of the SALB
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.11	
Objective statement	Minilibrary establishment To establish 130 new Mini-libraries by March 2019
Baseline	An average of 13 minilibraries per year were added the past 3 years
Justification	To enable blind and visually impaired peoples to have access to library services in their community
Links	National Development Plan & Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.1.12	
Objective statement	Circulation of reading material To circulate 635,030 reading material items by March 2019.
Baseline	An average of 128,935 books were circulated p.a. the past 3 years
Justification	The statistic demonstrate relevance of the Library Collection to members and to improve Collection Development
Links	SA Library for the Blind Act 91 of 1998.
Strategic objective 2.1.13	
Objective statement	Trusted Intermediary Global Accessible Resources (TIGAR) files downloaded. To download 365 TIGAR files by March 2019.
Baseline	25
Justification	Downloading of files from the TIGAR website will speed up access to titles without production delays or cost incurred by the Library. It will increase the range of titles on offer to Library members.
Links	SA Library for the Blind Act 91 of 1998.

Sub-programme 2.2: Braille production

Purpose: The core function of Braille Production is to produce high quality, error-free braille material for people and library members who are visually impaired. This is achieved through the services of highly skilled Braillists in most of the official South African languages. Braille skills at this level are considered a scarce skill and are not easily transferable, which requires on-going training and development, not only in the area of recruitment, but also in terms of rolling-out braille production using the newly adopted Unified Braille Code.

Strategic objectives

Strategic Objective 2.2.1	SALB Braille titles produced
Objective statement	Produce 1,186 SALB Braille titles by March 2019
Baseline	The average number of Braille titles produced over the past 3 years is 245.
Justification	To expand the braille collection of the SALB providing greater variety to its members.
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.2.2	Supplier Braille titles produced
Objective statement	Produce 830 supplier Braille titles by 2019
Baseline	No base line
Justification	To expand the braille collection of the SALB providing greater variety to its members.
Links	SA Library for the Blind Act 91 of 1998
Strategic Objective 2.2.3	Production of Braille magazine titles
Objective statement	Produce 2 new Braille Magazine titles by 2019
Baseline	3 Braille Magazine titles were added to the collection the past three years.
Justification	To ensure that a wide variety of magazine titles is accessible and available to the SALB's collection.
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.2.4	Production of Indigenous Braille titles
Objective statement	Produce 128 Indigenous Braille titles by March 2019 (Note: This total is incorporated in the target of 1,195 Braille titles to be produced mentioned in Objective 1)
Baseline	15 indigenous Braille titles were produced on average the past three years.
Justification	To improve language diversity of SALB collection as well as choice.
Links	National Development Plan & Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.2.5	Production of Braille newspaper titles
Objective statement	Produce 2 new Braille Newspaper titles by 2019
Baseline	1 Braille Newspaper was added to the collection the past three years.
Justification	To expand the SALB's Braille Newspaper collection

Links	SA Library for the Blind Act 91 of 1998.

Sub-programme 2.3: Audio production

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

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

Strategic objectives

Strategic Objective 2.3.1	Production of SALB audio titles
Objective statement	Produce 1,246 SALB digital audio titles by March 2019
Baseline	Produced on average 233 new narrated digital titles over the past three years.
Justification	This objective will contribute to increasing our digital audio reading material to our VIP members
Links	SA Library for the Blind Act 91 of 1998.

Strategic Objective 2.3.2	Processing of Supplier Audio titles
Objective statement	Process 1,363 supplier audio titles by March 2019
Baseline	Prepared on average 108 acquisitioned titles over the past three years.
Justification	This objective will contribute to increasing our digital audio reading material to our VIP members
Links	SA Library for the Blind Act 91 of 1998.

Strategic Objective 2.3.3	Production of Audio News papers
Objective statement	Produce 1 new digital audio newspaper by March 2019
Baseline	The average number of new digital audio newspapers produced over the past 3 years: 1
Justification	This objective will contribute to increasing our reading material on news and current event topics to our VIP members
Links	SA Library for the Blind Act 91 of 1998.

Strategic Objective 2.3.4	Production Audio magazines
Objective statement	Produce 2 new audio magazine titles by March 2019
Baseline	The average number of new digital audio magazine titles produced over the past 3 years: 2
Justification	This objective will contribute to increasing our reading material on news and current event topics to our VIP members
Links	SA Library for the Blind Act 91 of 1998.

Sub-programme 2.4: National Braille Consultancy

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

1. The development and update and therefore alignment of braille systems according to international standards;
2. Drafting and publication of reference manuals and bulletins containing rules and further information with regard to the production of braille;
3. Assisting production houses, schools and Educators with technical braille production problems;
4. Promoting and supporting braille as a tool for literacy and communication; and
5. Facilitating and overseeing the production of tactile books.

In carrying out these tasks the Braille Consultancy Service continues to collaborate closely with other players with regard to key braille code development work. This work takes place within the parameters laid down by Braille SA, a partnership committee of the South African National Council for the Blind, which acts as the South African Braille Authority.

Strategic objectives

Strategic Objective 2.4.1	Tactile book titles produced
Objective statement	Produce 90 titles pre-school picture books by 2019
Baseline	36 titles were produced the past three years.
Justification	Expose blind and visually impaired children to Braille and develop tactile discrimination as part of pre-Braille skills.
Links	National Development Plan & Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.4.2	
	Braille and Tactile standards training
Objective statement	To provide training in Braille standards and facilitate the reading of tactile picture books at 20 special schools by March 2019
Baseline	Braille teachers at 10 Special Schools were trained the past three years.
Justification	Ensure correct reading and writing in Braille and correct use of tactile picture books
Links	SA Library for the Blind Act 91 of 1998.

Strategic Objective 2.4.3	SiSwati Training Manual
Objective statement	To update a Braille SiSwati training manual by March 2018
Baseline	Existing Manual
Justification	To assist teachers in mother tongue education
Links	Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.4.4	Administer Braille examinations
Objective statement	To prepare and administer the writing of 10 Braille examinations for learners at 22 schools for the blind by March 2019
Baseline	No baseline
Justification	In support of quality Braille education and to ensure correct reading and writing of Braille
Links	National Development Plan & Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.

Sub-programme 2.5 Technical Services

Goal: To maintain the Library’s physical infrastructure and devices in accordance with Health and Safety requirements as well as supplier and industry standards.

Purpose: This section is responsible for:

1. repairing analogue and digital playback devices as well as any other electronic equipment;
2. building maintenance and liaison with the Department of Public Works;
3. transport management; and
4. ensuring that the Library complies with the Health and Safety Act 85 of 1993

Strategic objectives:

Strategic objective 2.5.1	Digital Playback devices
Objective statement	Service 5,933 digital playback devices by March 2019
Baseline	An average of 831 analog players per year has been serviced and repaired during the past 3 years.
Justification	Service playback devices to ensure functional devices used by Library members.
Links	SA Library for the Blind Act 91 of 1998.
Strategic Objective 2.5.2	Preparation of digital playback devices
Objective statement	Prepare 3,235 digital playback devices for distribution through Library Services by March 2019.
Baseline	An average of 644 Digital Audio Book (DAB) players per year has been serviced and repaired during the past 3 years.
Justification	To create a record of the player to monitor maintenance and ownership
Links	Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.

13. Programme 3: Public Engagement

Sub-programme 3.1: Marketing

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

Purpose: The Library's Marketing and Fundraising Section is responsible for:

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

Strategic objective 3.1.1	SALB Centenary Publication
Objective statement	Outsource the research, writing and publishing of a publication about the 100 year history of the Library by March 2018
Baseline	No baseline
Justification	To commemorate the centenary of the SALB and to serve an official source of information about the Library's history
Links	Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.
Strategic objective 3.1.2	SALB Centenary celebration plan & celebrations
Objective statement	Draft a Centenary Celebration event plan by March 2017 and host the first event by March 2019
Baseline	No base line
Justification	Acknowledge the achievements and history of the library and raise awareness of the Library' role and function in Society.
Links	Mzansi Golden Economy Strategy; SA Library for the Blind Act 91 of 1998.

14. Resource considerations for the SALB

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
INCOME					
(a) State Contribution – Subsidy	16,612,000	17,376,000	18,297,000	19,212,000	20,173,000
(b) Investment Income	1,020,000	1,090,000	1,100,000	1,110,000	1,120,000

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
(c) Donations/Other	0	150,000	150,000	150,000	150,000
(d) Other (Internal Income)	0	1,085,000	1,085,000	1,315,000	1,212,000
Sub Total	17,632,000	19,701,000	20,632,000	21,787,000	22,655,000
(e) Operating Grants/Other	3,358,476	1,000,000	0	0	0
(f) Capex Grant	2,797,000	0	0	0	0
Total	23,787,476	20,701,000	20,632,000	21,787,000	22,655,000
EXPENDITURE					
(a) Library Services (Circulation and	3,990,000	4,478,500	4,724,500	5,062,500	5,296,500
(b) Production Services (Audio and Braille)	3,885,000	4,237,500	4,500,500	4,789,500	5,009,500
(c) Braille Consultancy Service	686,000	733,000	771,000	818,000	853,000
(d) Technical Services	1,260,000	2,135,000	2,199,000	2,275,000	2,340,000
(e) Marketing and Fundraising Services	200,000	190,000	190,000	190,000	200,000
(f) Management Services	7,611,000	7,797,000	8,107,000	8,502,000	8,806,000
(g) Grants/Projects	3,358,476	1,000,000	0	0	0
Sub Total	20,990,476	20,571,000	20,492,000	21,637,000	22,505,000
(h) Capital Expenditure – Fixed Assets	2,797,000	130,000	140,000	150,000	150,000
Total	23,787,476	20,701,000	20,632,000	21,787,000	22,655,000

NOTE: Donations and Sundry Income have not been projected for the periods under review. All income received from these sources will be allocated to specific projects and not used for general operational expenses.

15. Risk management (SALB)

SALB had requested Outsourced Risk and Compliance Assessment (Proprietary) Limited (“ORCA”) to provide Internal Audit services for a period of three years until 2015. In addition to this SALB has reviewed the Management Report of the Auditor General from the 2013/14 Financial Year. The top 5 risks identified from these reports are:

- Material Misstatements of assets, liabilities, revenue, expenditure, accumulated surplus and disclosure items when drafting the Annual Financial Statements.
- No proper system to safeguard and maintain assets.
- An effective, efficient and transparent system of risk management and internal controls with respect to performance information and management was not maintained.
- There is inadequate segregation of duties between the HR and payroll function.
- No Succession plan in place.

Part C: Links to other plans

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

Table1: Links to long-term infrastructure plan

Capital Equipment Requirements:

ASSET	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
<i>Management services</i>					
IT Equipment	300,000	65,000	70,000	75,000	75,000
Office Equipment	13,000	65,000	70,000	75,000	75,000
Library Services					
Hand-held Scanners	37,000				
Digital Reading devices (including the maintenance of existing devices)	2,297,000				
Production Services					
Audio Digitisation Equipment (recording)	150,000				
TOTAL	2,797,000	130,000	140,000	150,000	150,000

NOTE: A separate detailed application for capital funding has been made through the UAMP submission to the Department of Arts & Culture (refer below)

Priority	List of Projects	2015/16 Estimates	2016/17 Estimates	2017/18 Estimates	Motivation
1	Procurement of Digital Audio Book Players	2,050,000	2,145,000	2,250,000	To continue to provide an essential service to new and existing members by providing a playback device for them. International Import costs factored into budget.

1	Upgrade and refurbishment of the Hemming Street House-Adjacent Library Building	500,000	15,000,000	3,000,000	Implementation delayed since 2011/12. Consolidation of erven long overdue but in process. Initial building layout planning has commenced during 2014. WCS 048498(DPW Allocation number). Exact Costing not yet ascertained - DPW
3	Procurement of Braille Embosser	2,500,000	0	0	The existing machine is coming to an end in lifespan and is currently being repaired and we envisage it to become costly to maintain; a new machine will enable production to continue smoothly and thus enhance/maintain the service we are providing. International Import costs factored into budget.
4	Procurement of Park Home Office for additional staff/workflow purposes	400,000	0	0	To enhance productivity and workflow. The library has building limitations and this will be used to complement new staff and reprioritising workflow and warehouse management.
5	IT Upgrade	150,000	100,000	100,000	To replace old computers as well as additional computers for new staff
6	Upgrade to Switchboard/ Telecommunications Network	100,000	0	0	The current switchboard and telecommunication network is outdated and requires an upgrade/replacement.
7	Specialised Lighting and Repairs to Main Library Building	150,000	0	0	To enhance lighting around the Library
8	Procurement of Office Equipment	150,000	75,000	75,000	To replace old office equipment as well as additional equipment for new staff
	Total	6,000,000	17,320,000	5,425,000	

17. ORGANISATIONAL STRUCTURE

Organisational Structure
as at January 2015



