



**THE NATIONAL LIBRARY OF SOUTH AFRICA**  
**Annual Performance Plan**

For the fiscal year

2012 – 2013

12 January 2012

**Official sign-off**

It is hereby certified that this Annual Performance Plan of the National Library of South Africa for the period 2012/13

- Was developed by the management of the National Library of South Africa under the guidance of the Board of the National Library of South Africa.
- Takes into account all the relevant policies, legislation and other mandates for which The National Library of South Africa is responsible.
- Accurately reflects the performance targets the National Library of South Africa will endeavour to achieve based on the resources made available in the budget for the 2012/ 13 financial year.

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**Chief Financial Officer  
National Library of South Africa**

Signature: *Thalitha Shongwe*

Date: 12.01.2012

Mrs Rachel More

**Deputy National Librarian**

Signature: *Rachel More*

Date: 12.01.2012

Mr. John K. Tsebe

**National Librarian and CEO**

Signature: *John Tsebe*

Date 12 January 2012

Approved by:

Prof. Muxe Nkondo

**Chairperson of NLSA Board**

Signature: *J. M. Nkondo*

Date: 12 January 2012

NATIONAL LIBRARY OF SOUTH AFRICA  
ANNUAL PERFORMANCE PLAN  
1 APRIL 2012 – 31 MARCH 2013

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**NATIONAL LIBRARY OF SOUTH AFRICA  
ANNUAL PERFORMANCE PLAN  
1 APRIL 2012 – 31 MARCH 2013**

**Part A: Strategic Overview**

**1. Updated situational analysis**

**1.1 Performance delivery environment**

**1.1.1 Objects of the NLSA**

(Section 3, National Library of South Africa Act, no 92 of 1998)

The objects of the NLSA and the functions it is required to perform, are of a statutory nature and are prescribed by the National Library of South Africa Act, Act 92 of 1998. The NLSA is vested with a responsibility to contribute to socio-economic, cultural, educational, scientific, and innovation development by collecting, recording, preserving and making available the national documentary heritage and promoting an awareness and appreciation thereof, by fostering information literacy, and by facilitating access to the world's information resources.

**1.1.2 Functions of NLSA**

(Section 4, National Library of South Africa Act, no 92 of 1998)

The core business of the NLSA is to collect, record, preserve and make accessible all published and unpublished documents emanating from and relating to South Africa. The NLSA primary fields of activity are to:

- build up a complete collection of published documents emanating from and relating to South Africa;
- maintain and extend any other collections of published and unpublished documents with emphasis on documents emanating from or relating to Southern Africa;
- promote optimal management of collections of published documents held in South African libraries as a national resource; and
- supplement the national resource with other selected and relevant library materials;

- record all the documents collected and make the accessible nationally and internationally
- render a national bibliographic service and to act as the national bibliographic agency;
- promote optimal access to published documents nationally and internationally;
- provide reference and information services, nationally and internationally;
- act as the national preservation library as well as and to provide conservation services on a national basis;
- promote awareness and appreciation of libraries as information centers as well as encourage reading of the national published heritage materials in various formats
- promote information awareness, build a culture of reading and offer information literacy to the general public.
- evaluate, maintain and upgrade the NLSA facilities in order to create a conducive environment for reading, study and research
- make national library facilities accessible to the general public and ensure equal access to information for all
- instill the culture of reading, writing and publishing in all official languages in South Africa especially the indigenous languages
- bridge the digital divide and offer facilities to access electronic information including internet to the general public.

The NLSA also has a critical role to play in the promotion of the development of the library and information services in South Africa. In order to achieve its objects and perform its functions, the National Library must:

- Provide appropriate information products and services.
- Provide leadership, guidance and advice to South African library and information services.
- Present, in consultation with other library and information services, any relevant issues regarding the sector.
- Undertake planning and co-ordination in co-operation with other library and information services.
- Undertake research and development for improvement of library and information services.

- Establish and maintain beneficial partnerships with local, national and international organisations including library and information services to national access to information world-wide .
- Encourage local and international tours of the National library of South Africa on both Campuses, including Centre for the Book.
- Training of new library and information professionals in partnership with universities by offering a platform for experiential learning and internships.

The NLSA operates on three sites which complement each other. The main site is the Pretoria Campus which is the largest and functions also as NLSA Head-office. The Cape Town Campus houses the special and rare heritage collections and functions as a research hub used daily by scholars, researchers and the general public. Both sites offer free internet access as well as a wealth of online information available world-wide. NLSA is visited by about 2000 clients daily. The third site is the Centre for the book which also functions as NLSA outreach unit for the promotion of reading, writing and publishing in South Africa.

The activities of NLSA on the three sites contribute towards the achievement of the overall NLSA goals as follows:

**Pretoria Campus:**

- Reference and Information services
- Legal Deposit
- Document Supply
- Information Communication and Technology
- Bibliographic Services
- Training
- Collection Management
- Preservation
- International Standard Number Agency
- Foreign Official Publications
- Map collection

**Cape Town Campus**

- Reference and Information Services
- Training
- Digitisation
- Research

Document Supply

Preservation

Special and Rare collections

Legal Deposit

### **Centre for the Book**

Outreach unit to general public

Promotion of reading, writing and publishing

Training of writers and publishers

Identify and develop young writers

### **1.2 Organisational delivery environment**

The NLSA consists of two campuses, the Pretoria and Cape Town Campuses.

The NLSA's service delivery platform is structured around Core and Support Services. Within the institution there are four areas delivering on the core business functions as stipulated in the National Library of South Africa Act, section 4 (1). In summary these are:

- Collection Management and Bibliographic Services which coordinates all activities connected with purchasing and collecting of published information; render a national bibliographic service, catalogue the records and ensure adherence to international standards by promoting universal bibliographic control through the national bibliographic agency.
- Information Access which promotes optimal access to the collections of the NLSA nationally and internationally.
- Preservation services which enables the NLSA to function as the national conservation and preservation library. The De-acidification plant of the NLSA is the first in Africa and enables the library to treat printed documents.
- Centre for the Book which promotes the culture of reading, writing and publishing.

The service delivery platform further provides for five support service structures as strategic partners to the core business functions. The support service departments are:

- Office of the CEO which provides dynamic leadership to all core and support services and equally engages with the Board of the NLSA as well as relevant organisations nationally and internationally.
- Information Communication and Technology (ICT) which manages support and enhance the services and infrastructure of the NLSA and its affiliates in order to improve and promote access to resources through provision of innovative technology.
- Finance and Supply Chain Management which ensure sound financial management and full compliance with relevant legislation and/or regulations and sound budgeting to enable the institution to deliver on its mandate.



- Human Resources which is set out to recruit and retain the services of suitably qualified individuals who will add value and live the shared and unified values of the NLSA.
- Corporate and International Relations which ensures that the NLSA achieves visibility and impact by creating awareness of the services and products of the NLSA whilst building collaborations on both national and the international front.

The approved organizational structure of the NLSA consists of 171 posts allocated in the core business structures and 74 posts allocated in the support services structures. Of the 245 approved posts, 196 positions have been filled. There are 49 vacancies that are not budgeted for due to inadequate funding. The NLSA finds it difficult to fulfil its mandate due to inadequate funding by DAC. Presently NLSA is maintaining the status quo in an environment that is dynamic and technologically driven.

## **2. Revisions to legislative mandate**

There have been no changes to the legislative mandate of the NLSA.

### 3. Overview of 2012-2013 budget and MTEF estimates

#### 3.1 Expenditure Estimates

	Name of the Objectives	2008/09	2009/10	2010/11	2011/12	Adjustment	Approved	Medium-Term	2012/13	2013/14	2014/15
	<b>R Thousand</b>	<b>Audited</b>	<b>Audited</b>	<b>Audited</b>	<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Estimate</b>		
	<b>Major Objectives</b>	<b>16 290</b>	<b>19 487</b>	<b>20 701</b>	<b>20 022</b>	<b>8 528</b>	<b>28 550</b>	<b>29 920</b>	<b>31 715</b>	<b>33 301</b>	
1	Collection Management	5 010	5 268	5 004	5 552	2 067	7 619	7 985	8 463	8 886	
2	Bibliographic Services	3 138	3 636	4 657	4 128	845	4 973	5 211	5 524	5 800	
3	Document Supply	1 204	1 476	1 509	1 137	608	1 745	1 829	1 938	2 035	
4	Information Services	3 514	3 969	4 501	4 634	3 686	8 320	8 719	9 243	9 705	
5	Preservation Services	3 424	5 138	5 030	4 571	1 322	5 893	6 176	6 547	6 874	
	<b>Other Objectives</b>	<b>60 519</b>	<b>45 069</b>	<b>43 656</b>	<b>27 821</b>	<b>15 672</b>	<b>43 493</b>	<b>45 053</b>	<b>47 150</b>	<b>50 300</b>	
1	Centre for the Book	2 424	3 517	5 503	2 315	1 340	3 655	3 831	4 061	4 264	
2	Development, Communication and Marketing	1 338	3 018	3 248	1 251	429	1 680	1 761	1 867	1 960	
3	Information and Communications Technology	6 131	8 319	6 346	5 816	1 211	7 027	7 364	7 806	8 196	
4	Human Resource Management	1 590	1 757	1 865	1 849	672	2 521	2 642	2 800	2 940	
5	Finance and Corporate Services	26 356	23 555	21 458	12 324	5 488	17 812	18 175	18 570	22 471	
6	Office of the National Librarian, Board and Special Projects	22 680	4 903	5 236	4 266	6 532	10 798	11 280	12 046	10 468	
	<b>Total</b>	<b>76 809</b>	<b>64 556</b>	<b>64 357</b>	<b>47 843</b>	<b>24 200</b>	<b>72 043</b>	<b>74 973</b>	<b>78 865</b>	<b>83 600</b>	

### **3.2 Relating expenditure trends to strategic outcome goals 2012/2013**

Additional funding of 10.58 million was received from the Department of Arts and Culture for MTEF period 2011/2012 to improve the staffing situation and open new services for the Pretoria Campus. Thirty eight new positions were identified by NLSA Management as critical positions and filled during the 2011/2012 financial year.

