



PanSALB
PAN SOUTH AFRICAN LANGUAGE BOARD

PanSALB Five-year Strategic Plan 2015/2016 to 2019/2020



"One nation many languages "

**Five-year Strategic Plan
2015/16-2019/20**

TABLE OF CONTENTS

FOREWORD7

PART A: STRATEGIC OVERVIEW	17
1. VISION.....	17
2. MISSION	18
3. VALUES.....	19
3.1 ORGANISATIONAL AND INDIVIDUAL VALUES.....	19
3.2 CONSTITUTIONAL VALUES	19
3.3 THE BATHO PELE PRINCIPLES:.....	20
4. LEGISLATIVE AND OTHER MANDATES	22
4.1 CONSTITUTIONAL MANDATES	22
4.1.1 MANDATE AS PER THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA	22
4.1.2 MANDATE AS PER PANSALB ACT NO. 59 OF 1995 (AS AMENDED).....	23
4.2 OTHER RELEVANT LEGISLATIVE PRESCRIPTS	25
4.2.1 USE OF OFFICIAL LANGUAGES ACT NO. 12 OF 2012	25
4.2.2 ROLE OF PANSALB IN TERMS OF THE USE OF OFFICIAL LANGUAGES ACT	25
4.3 POLICY MANDATES	27
4.4 RELEVANT COURT RULINGS	27
4.5 PLANNED POLICY INITIATIVES.....	28
5. SITUATIONAL ANALYSIS	28
5.1 PERFORMANCE ENVIRONMENT	28
5.2 ORGANISATIONAL ENVIRONMENT.....	58
5.3 DESCRIPTION OF THE STRATEGY DEVELOPMENT PROCESS.....	62
6. STRATEGIC OUTCOME-ORIENTED GOALS OF PANSALB	64
PART B: STRATEGIC OBJECTIVES	66
7. PANSALB PROGRAMMES	66
7.1 PROGRAMME 1: FURTHERANCE AND USE	66
7.1.1 SUB PROGRAMME 1.1: DICTIONARY DEVELOPMENT	66

Five-year Strategic Plan 2015/16-2019/20

7.1.2	STRATEGIC OBJECTIVES.....	67
7.1.3	RESOURCE CONSIDERATIONS	68
7.1.4	RISK MANAGEMENT.....	69
7.1.5	SUB PROGRAMME 1.2: LANGUAGE FURTHERANCE AND USE.....	70
7.1.6	STRATEGIC OBJECTIVES.....	71
7.1.7	RESOURCE CONSIDERATIONS	71
7.1.8	RISK MANAGEMENT.....	76
7.2	PROGRAMME 2: PROMOTION AND RESPECT	77
7.2.1	SUB PROGRAMME 2.1: PROMOTION AND STAKEHOLDER MOBILISATION.....	77
7.2.1.1	STRATEGIC OBJECTIVES.....	78
7.2.1.2	RESOURCE CONSIDERATIONS	78
7.2.1.3	RISK MANAGEMENT.....	80
7.2.2	SUB PROGRAMME 2.2: LINGUISTIC HUMAN RIGHTS.....	82
7.2.2.1	STRATEGIC OBJECTIVES.....	83
7.2.2.2	RESOURCE CONSIDERATIONS	84
7.2.2.3	RISK MANAGEMENT.....	85
7.3	PROGRAMME 3: ADMINISTRATION AND SUPPORT SERVICES	88
7.3.1	STRATEGIC OBJECTIVES.....	88
7.3.2	RESOURCE CONSIDERATIONS	89
7.3.3	RISK MANAGEMENT.....	92
PART C: LINKS TO OTHER PLANS		94
8.	LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	94
9.	CONDITIONAL GRANTS	94
10.	PUBLIC ENTITIES.....	94

LIST OF TABLES

Table 1: List of Acronyms.....	4
--------------------------------	---

Table 1: List of abbreviations and acronyms

**Five-year Strategic Plan
2015/16-2019/20**

Abbreviations/Acronyms	Description
ACEO	Acting Chief Executive Officer
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CRL	Commission for Cultural, Religious and Linguistic Rights
EMC	Executive Management Committee
EXCO	Executive Committee
ICT	Information, Communication and Technology
KPAs	Key Performance Areas
KPIs	Key Performance Indicators
KZN	KwaZulu-Natal
MEC	Member of Executive Committee
PanSALB	Pan South African Language Board
PFMA	Public Finance Management Act
RSA	Republic of South Africa

**Five-year Strategic Plan
2015/16-2019/20**

Abbreviations/Acronyms	Description
SO	Strategic Objectives
SWOT	Strengths, Weaknesses, Opportunities and Threats
SCM	Supply Chain Management

Foreword

Strategic highlights from the Chairperson of the Board

The Pan South African Language Board is delighted to present its Strategic Plan for 2015/2020. The Strategic Plan outlines its vision, mission, values and strategies designed to promote and create conditions for the development and use of all South African languages including Khoi, San, Nama and Sign Language.

The Strategic Plan takes into account the political, social, cultural and economic changes of the past twenty one years of democracy and the new challenges and opportunities in respect to the implementation of our language policy of official multilingualism. The challenges include the unabating/ persistent legacy of underdevelopment of the indigenous languages caused by the past colonial and apartheid policies, the low status of these languages and limited use in formal domains such as education and government communication. The other challenge is the increasing dominance and hegemony of English which has made it unassailable and put the country at the risk of sliding into unilingualism.

However, despite these challenges, there have been several government initiatives that created conducive environment for the implementation of our language policy of official multilingualism. The first one is the National Development Plan (NDP), which outlines government's outcomes and priorities for the next fifteen years. The NDP highlights the importance of language in national development. It provides a good opportunity for PanSALB and the country to implement our language policy of official multilingualism since language planning and national development goes together. It is an accepted fact in literature language planning is effective when it forms an integral part of government's national

Five-year Strategic Plan 2015/16-2019/20

development strategy. The NDP requires the citizenry to learn African languages as additional languages to enrich their linguistic repertoires and to promote social cohesion and nation building.

The Use of Official Language Act, 2012 and concomitant government departments language policies provides a further opportunity for PanSALB to realize its goal of promoting the development and use of all official languages including San, Khoi, Nama and Sign Language in government domains and unlocking government information for use by the general public, thus realizing the goal of the Access to Information Act.

We are confident that by focusing our effort on promoting the development and use of all our languages, we will be contributing to achieving the goals set out in the National Development Plan and assisting national government departments to implement the Use of Official Languages Act.

The PanSALB strategic plan serves as a framework for bringing a radical change in the development and use of our languages, particularly the historically marginalized languages. Through our various structures such as the National Language Bodies and the National Lexicography Units, PanSALB will continue to ensure adequate research and development of all the official languages including Khoi, San, Nama and Sign

Five-year Strategic Plan 2015/16-2019/20

Language. Our Provincial Language Committees in different provinces will continue to provide advice on language policy and legislation, and also monitor their implementation and the observance of linguistic human rights.

As part of a continued discourse on multilingualism in Africa, PanSALB will continue to celebrate Mother Tongue Day during Africa Month and other related activities during the Heritage Month to raise critical language awareness issues affecting education, culture and heritage economic development and scholarship. Planned activities such as baseline research, conferences and seminars will also be held.

In conclusion, with its various structures and expertise, PanSALB is well positioned to champion the development and the equitable use of all our official languages and other languages such as Khoi, San, Nama and Sign Language. It is our conviction that the languages of a nation are its resources on the same level as its petroleum, minerals and other natural resources and as such they should be harnessed and developed for the overall interest of the nation and the continent as a whole.

The Board commends the leadership and support from the Hon. Minister Nathi Mthethwa, Hon. Deputy Minister, Rejoice Mabudafhasi and the Department of Arts and Culture.



**PROFESSOR MBULUNGENI MADIBA
CHAIRPERSON
PAN SOUTH AFRICAN LANGUAGE BOARD**

Message from the Chief Executive Officer

Introduction

Our strategic plan focuses on our mandated responsibilities and the execution of strategic objectives through our structures, established in terms of the PanSALB Act (sections 8(a), (b) and (c)). These structures are the:

- National Lexicography Units (NLUs);
- Provincial Language Committees (PLCs); and
- National Language Bodies (NLBs).

Our strategic plan will be executed in close cooperation with a variety of role players, such as universities, government departments, non-governmental organisations (NGOs), community-based organisations (CBOs) and business.

Background and challenges

The Pan South African Language Board (the Board) is a statutory body established in terms of the Pan South African Language Board Act 59 of 1995, as amended, to promote and create conditions for the development and use of all the South African official languages.

As Board was established in 1996 it has therefore been in existence for the past 21 years. This period has not been without its challenges as the Board has to navigate the implementation of its broad mandate under unfavourable conditions. Chief among these challenges

Five-year Strategic Plan 2015/16-2019/20

pertains to lack of stable leadership both at Board and management levels (2008- mid 2014) resulting in gross mismanagement of allocated funds for programmes.

When the Board was ultimately appointed in June 2014, it had to overcome stiff challenges which related to, among others, cash flow problems caused by a bloated structure which came about during the turn-around period and an organization which, once again, operated without an approved strategic plan and with no funds to even begin the process as all resources were diverted to staff compensation.

In June 2014, a new Board was appointed and proceeded to put together this Strategy document amid a very turbulent period in the organization. PanSALB has been under administration for almost 3 years. A number of the AG's recommendations for a healthy financial state have been successfully implemented. As such, Programme implementation is now possible. I wish to salute the Board for defying the odds and made it possible that we are now able to submit a strategic plan which is consistent with the principles as outlined in the treasury regulations. This indeed is a huge milestone for the organization which for many years has been almost a shadow of its former self.

It is important to note that the Board carries the most important mandate as provided for in section 6 (5) of the Constitution Act 108 of 1996 to ensure that the principle of language pluralism flourishes and that there is no language that dominates others. Language is a very

important resource and a tool of communication among citizens and between citizens and the state. It is therefore vital that the state communicates in a language that citizens understand to avoid miscommunication by government.

We learn that in some former colonies, citizens still speak the language of the colonizer despite the fact that liberation dawned years ago. It is important, therefore, that South Africa does not suffer the same fate.

It is, therefore, also of cardinal importance to express a word of gratitude to the government for taking the initiative of establishing a watchdog which would ensure that our previously marginalized languages enjoy parity of esteem.

The above was taken further by the enactment of the Use of Official Languages Act 12 of 2012 (UOLA) which provides for the state and its organs to have language policies which take into account language usage in a particular province.

Although the period for finalisation and submission of the language policies as provided for by UOLA has been extended, it is a step in the right direction and makes a commitment that multilingualism is here to stay.

We present the strategic plan mindful of our limitations relating to the shoe string budget which is reflected in the document itself and we commit to do our best from the little that we have with the hope that when we make a case for more funding as reflected in the document, we will encounter a sympathetic ear.

The Board may have had some challenges in the past which may lead others to doubt if it has what it takes to execute its mandate. I wish to assure everyone that, despite those challenges, the Board is equal to the task.

We are grateful for the political support we are receiving and any constructive criticism we encounter from time to time as it is through this that the Board will ultimately find its way. We will continue to make a case for more funding so that we can achieve our goals and fulfill our mandate as laid out in this Strategy document.

The way forward

It is the intention of PanSALB to place itself in a winning situation through:

- its Board;
- positive and constructive engagement with the Presidency, the Speaker, the Department of Arts and Culture, National Treasury, the Parliamentary Portfolio Committee for Arts and Culture, and other key stakeholders; and
- its supporting strategic and annual performance plans.

Strategic plan

The strategic plan for the next five years primarily aims to achieve the following:

- Increase the functionality of, and value received from, the structures such as NLUs, PLCs, NLBs, and PanSALB's organisational functions in order to:
 - create conditions for fostering language development;
 - enhance linguistic human rights; and
 - further the use of languages.
- Monitor compliance with the legal frameworks governing NLUs, PLCs and NLBs in order to enforce compliance with these frameworks and update these frameworks to reflect the changing linguistic landscape in South Africa.
- Promote dictionary compilation, linguistic human rights and the use of all official languages.
- Improve the funding situation of PanSALB.

- Bridge the gap between the current legal position of PanSALB and the constitutional provisions.

The strategic plan primarily aims to achieve the following in 2015/2016:

- Submit a funding request to Parliament and National Treasury to secure additional funds for PanSALB;
- Fill in the key vacancies that include among others the Chief Executive Officer, Chief Financial Officer and Status Language Planning Manager and appointment of key staff in the language unit.
- The finalization of court cases against PanSALB;
- Stabilizing the staff;
- Restructuring the organization to serve the core mandate;
- Refocusing the staff on the constitutional mandate (languages and not the structure of the organization);
- Concluding the outcomes of the forensic audit;
- Achieving a qualified audit for the next financial year;
- Regaining legitimacy for PanSALB in the language industry in SA;
- Develop a case management system to track and monitor the status of monitoring, investigating and mediating languages rights violations, to ensure the adherence of all state organs to linguistic human rights;
- Develop a Document Management System; and
- Monitor and report on the status of investigations and mediation and monitoring languages rights violations to ensure the compliance of all state organs to Linguistic Human Rights.

Conclusion

Now more than ever, with South Africa proving to be a country of potential, a country at the forefront of growth on the African continent, we want PanSALB to play a critical role in developing the nation. We have, in the past, done a lot to further the development and increase the use of languages as well as enhance the enforcement of language rights in South Africa. With this strategy, we aim to improve on our past performance. What we do at PanSALB is key to unlocking the potential of all South Africans and providing, through language, the vehicle for economic growth and social cohesion both in the country and the continent.

**Five-year Strategic Plan
2015/16-2019/20**

Official sign-off

It is hereby certified that the update to the strategic plan:

- was developed by the management of the Pan South African Language Board (PanSALB) under the guidance of the Chairperson of PanSALB;
- takes into account all the relevant policies, legislation and other mandates for which PanSALB is responsible; and
- accurately reflects the strategic outcome-oriented goals and objectives which PanSALB will endeavour to achieve over the period 2015/16 to 2019/20.

Mr Vukile Mbilini

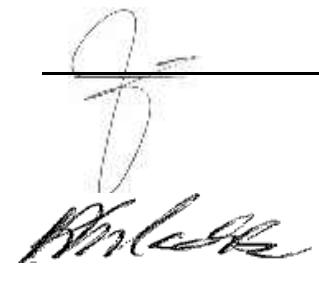
Acting Chief Financial Officer

Signature _____

Adv Zixolisile Feni

Acting Chief Executive Officer

Signature _____



Prof Mbulungeni Madiba

Chairperson of the Board

Signature _____



Part A: Strategic Overview

Strategy map

This strategy map describes the relationship between the different perspectives that make up the Board's strategy. The Board recognises that having the right people in the right positions at the right time is critical to the successful implementation of the strategy. These employees must have the skills, competencies and tools to excel, and to use the Board's finances effectively to meet stakeholders' requirements. This eventually translates into achieving the mission and vision of the Board.

1. Vision

- An advocate for a multilingual South Africa that equitably uses its official languages, Khoi, San, Nama and Sign Language.

2. Mission

Nurturing our diverse South African language community:

- To provide for the recognition, promotion and creation of conditions for the development of all official languages, with particular attention being given to the previously marginalised languages.
- Furthering the development of, and creating conditions for advancing multilingualism, focusing on all official languages, the Khoi, Nama and San languages, and Sign Language
 - **Promoting** and **ensuring respect** for:
 - all languages commonly used by communities in South Africa, including German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telugu and Urdu; and
 - other languages used for religious purposes such as Arabic, Hebrew and Sanskrit;
 - Facilitating the **use and development** of official languages, the Khoi, Nama and San languages, and Sign Language;
 - **Promoting** multilingualism, and the respect for and use of languages;
 - Advising on the coordination of **language planning** in South Africa, including facilitating cooperation with international language planning agencies, by:
 - supporting and overseeing the 11 **National Lexicography Units** (NLUs)¹ in their task of formalising the 11 official languages through the compilation of dictionaries;
 - promoting the use of the nine **Provincial Language Committees** (PLCs)² as **advisory** bodies responsible for **monitoring** the use of designated languages in provinces; **making recommendations** on any legislation, practice and policy dealing

¹ As per the PanSALB Act of 1995 as amended in 1999.

² As per the Powers and Functions set out in the Board Notice 92 of 2005 (Norms and Rules for PLCs).

- directly or indirectly with language matters; and **promoting multilingualism** and **respect** for the languages used in the provinces; and
- promoting the use of the 13 **National Languages Bodies** (NLBs)³ as **advisory** bodies for language orthography,⁴ lexicography,⁵ and terminology,⁶ as well the general areas of language promotion, use, furtherance, development and maintenance; and
 - **Providing** adequate support structures to enable the core business to focus on language functions to achieve its strategic outcome-oriented goals and strategic objectives.

3. Values

3.1 Organisational and individual values

Values	Operating principles
Respect	We will ensure respect the for all languages used in South Africa We treat each other with dignity and respect.
Equality	We will treat all official languages in South Africa equitable.
Quality	We ensure quality of language products and language use for all formerly marginalised official languages, the Khoi, Nama and San languages, and Sign Language.
Accountability	We are accountable for our actions to our clients, stakeholders and one another.
Integrity	We are open, honest and transparent , in all our operations and activities.

3.2 Constitutional values

Values	Operating principles
Independence	We are an independent organisation as set out in the Constitution and the law. We perform our duties without fear, favour or prejudice.
Dignity	We strive to protect the dignity of PanSALB.
Effectiveness	We will execute our mandate effectively.

3.3 The Batho Pele principles:

Eight Batho Pele principles were developed to serve as a policy and legislative framework for service delivery in the public sector. These principles are aligned with the Constitution's ideals of:

- Promoting and maintaining high standards of professional ethics;
- Providing service impartially, fairly, equitably and without bias;
- Using resources efficiently and effectively;
- Responding to people's needs; citizens are encouraged to participate in policy making; and
- Rendering an accountable, transparent, and development-oriented public administration.

³ As per the Functions stated in the Board Notice 94 of 2005: Revised Norms and Rules for NLBs.

⁴ Orthography is the set of words used in a language and the **rules** on how to write these words, including spelling, hyphenation, capitalisation, word breaks, emphasis, and punctuation.

⁵ Lexicography is the craft of compiling, writing and editing **dictionaries** as well as analysing and describing the semantic, syntagmatic and paradigmatic relationships within the lexicon (vocabulary) of a language.

⁶ The **vocabulary** of technical terms used in a particular field, subject, science, or art; nomenclature.

**Five-year Strategic Plan
2015/16-2019/20**

Values	Operating principles
Consulting	We will consult with our stakeholders about the level and quality of services they receive. Wherever possible, we will do this in the language of their choice. We will consult with our stakeholders on developing language standards and policies
Setting service standards	We will set PanSALB's service standards that are precise and measurable. Where we can, we will benchmark our standards against national and internationally recognised bodies.
Increasing access	We will increase access to information and services to citizens in the language of their choice, with a focus on all formerly marginalised official languages, the Khoi, Nama and San languages, and Sign Language.
Being courteous	We will treat all stakeholders with courtesy, empathy and respect.
Providing information	We support the principle of access to information.
Handling complaints positively	We will strive to provide an appropriate and prompt response to complaints received.
Providing value for money	We will strive to carry out our mandate in an economical, efficient and effective manner.

4. Legislative and other mandates

4.1 Constitutional mandates

4.1.1 Mandate as per the Constitution of the Republic of South Africa

Sections 6(5)(a) and (b) of the Constitution of the Republic of South Africa, Act No. 108 of 1996 (No. 29 of 1999) provide for the establishment of a Pan South African Language Board as follows:

- A Pan South African Language Board established by national legislation must:
 - (a) Promote and create conditions for the development and use of:
 - (i) all official languages;
 - (ii) the Khoi, Nama and San languages; and
 - (iii) Sign Language; and
 - (b) Promote and ensure respect for:
 - (i) all languages commonly used by communities in South Africa, including
 - (ii) Arabic, Hebrew, Sanskrit and other languages used for religious purposes German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telegu and Urdu; and in South Africa.
- Section 181 of the Constitution states the following about the rights of constitutional entities:

“(2) These institutions are independent, and subject only to the Constitution and the law, and they must be impartial and must exercise their powers and perform their functions without fear, favour or prejudice.

(3) Other organs of state, through legislative and other measures, must assist and protect these institutions to ensure the independence, impartiality, dignity and effectiveness of these institutions.

(4) No person or organ of state may interfere with the functioning of these institutions".

Comments

Sufficient funding is the basis for fulfilling PanSALB's Constitutional mandate. The problem of insufficient funding was compounded by the misappropriation of funds, lack of leadership and planning, the appointment of incompetent staff, lack of oversight which affected the functioning of the structures (NLUs, PLCs and NLBs) – which are essential in fulfilling the constitutional mandate.

4.1.2 Mandate as per PanSALB Act No. 59 of 1995 (as amended)

In terms of section 8 of the Pan South African Language Board Act No. 59 of 1995 (as amended) ("the Act"), the organisation is mandated to:

- Make recommendations with regard to any proposed or existing legislation, practice or policy dealing directly or indirectly with language matters at any level of government, and with regard to any proposed amendments to, or the repeal or replacement of such legislation, practice or policy;
- Make recommendations to organs of state at all levels of government where it considers such action advisable for adopting performance measures aimed at promoting multilingualism within the framework of the Constitution;
- Actively promote an awareness of **multilingualism as a national resource**;
- Actively promote the development of **previously marginalised languages**;
- Initiate studies and research aimed at promoting, and creating conditions for the development and use of, (i) all the official languages of South Africa, (ii) the Khoi, San and Nama languages, and (iii) South African Sign Language;

- **Promote and ensure respect for all other languages** commonly used by communities in South Africa;
- Advise on the coordination of language planning in South Africa;
- Facilitate cooperation with language planning agencies outside South Africa;
- Establish Provincial Language Committees and National Language Bodies to advise it on any language matter affecting a province or a specific language; and
- Establish National Lexicography Units to operate as companies limited by guarantee under section 21 of the Companies Act No. 61 of 1973, and to allocate funds to these units for the fulfilment of their functions.

In terms of section 4 of the Act, PanSALB is an independent organ of state subject only to the Constitution and its founding legislation, and it must perform its duties without fear, favour or prejudice. All organs of state are enjoined to cooperate with PanSALB and may not interfere with its functioning in the execution of its mandate.

The primary objective of PanSALB is to promote multilingualism in South Africa by:

- creating conditions for the development and equitable use of all official languages;
- fostering respect for and encouraging the use of other languages in the country; and
- encouraging the best use of the country's linguistic resources to enable South Africans to free themselves from all forms of linguistic discrimination, domination and division, and to enable them to exercise appropriate linguistic choices for their own wellbeing as well as for national development.

4.2 Other relevant legislative prescripts

4.2.1 Use of Official Languages Act No. 12 of 2012

The Use of Official Languages Act No. 12 of 2012 came into operation on 2 May 2013. The objectives of the Act are to:

- (a) regulate and monitor national government's use of official languages for government purposes;
- (b) promote the parity of esteem and equitable treatment of official languages of the Republic;
- (c) facilitate equitable access to services and information of national government;
- (d) promote good language management by national government for efficient public service administration and to meet the needs of the public;
- (e) require the adoption of a language policy by a national department, national public entity and national public enterprise;
- (f) provide for the establishment and functions of a National Language Unit;
- (g) provide for the establishment and functions of language units by a national department, national public entity and national public enterprise;
- (h) provide for the monitoring of and reporting on the use of official languages by national government;
- (i) facilitate intergovernmental coordination of language units; and
- (j) provide for matters connected therewith.

4.2.2 Role of PanSALB in terms of the Use of Official Languages Act

Section 9(2) provides that every national department, national public entity and national public enterprise must, annually, submit a report to PanSALB on-

- (a) the activities of its language unit;

- (b) the implementation of its language policy;
- (c) any complaints received regarding its use of official languages and the manner in which these complaints were dealt with; and
- (d) any other matter that the Minister may prescribe or additional legislative and policy mandates.

Policy mandates are derived from supporting legislation, and institutional, provincial, and national policies. The legislation and policies that apply to PanSALB include:

- The Public Finance Management Act No. 1 of 1999;
- The Public Service Act of 1994;
- Fraud prevention policies;
- Practice Notes issued by National Treasury, e.g Treasury's Framework for Strategic Plans and Annual Performance Plans;
- General public service policies on procurement, supply chain management, good governance and best practice;
- The King Report on Governance (King III); and
- Companies Act 71 of 2008.

To implement these acts, regulations and guidelines, PanSALB must:

- incorporate the requirements of these acts, regulations and guidelines into its policies and procedures;
- implement those requirements in its day-to-day operations; and
- establish a monitoring process to assess compliance with the requirements.

4.3 Policy mandates

In addition to the Constitution and the PanSALB Act, the Norms and Rules for PLCs and NLBs have been published in Government Gazettes: Board Notice 92 of 2005 and Board Notice 94 of 2005 respectively, published 30 September 2005. The NLUs are governed through their Memoranda of Incorporation in terms of Act 71 of 2008.

For PanSALB to implement these policy mandates, it must follow their guidelines for establishing, monitoring and evaluating the performance of these structures.

4.4 Relevant court rulings

PanSALB is currently involved in a Commission for Conciliation, Mediation and Arbitration (CCMA) court case against staff who were appointed while PanSALB was under administration. The outcome of the case and its impact on PanSALB cannot be determined until the

case has been finalized. The outcome of the court case might have a significant impact on the administration and funding situation of PanSALB.

4.5 Planned policy initiatives

PanSALB is to recommend the revision of the PanSALB Act, as well as amending the Norms and Rules for NLBs and PLCs, and to change the Articles of Association into Memorandum of Incorporation for the NLUs.

5. Situational analysis

A best-practice situational analysis was performed by the PanSALB Management Committee. The situational analysis shown in the strategic plan was presented to, and cleared with, the PanSALB Board. The analysis provided the basis for developing the strategic plan, and for the Chairperson's foreword and the Accounting Officer's overview.

5.1 Performance environment

PanSALB was established in 1995 by an Act of Parliament (PanSALB Act No. 59 of 1995, as amended in 1999) to be a language watchdog in South Africa. PanSALB is a constitutional body that has to protect, promote and create conditions for the development of all official languages of South Africa, with particular emphasis on previously marginalised languages including the Khoi, Nama and San as well as Sign Language. PanSALB must ensure respect for languages commonly used in South Africa as well as religious languages, as per section 6 of the Constitution. In addition, PanSALB needs to initiate and conduct research on language matters in South Africa.

Language is of critical importance to all South Africans. Language is not only the vehicle for thought and therefore intellectual development, but also the enabler of a communicating nation. Proficient use of language benefits both the user and the country as a whole. As such, language is a critical factor in influencing education outcomes and a determinant of scholastic and career performance. Language forms

the basis for conceptualisation and understanding: in its absence, important skills and knowledge – including numeracy skills – cannot be transferred. This in turn influences the availability of a variety of much-needed skills in South Africa, and consequently has an impact on unemployment in the long term.

As an enabler of communication, language can either help or hamper understanding between speakers of different languages. It is, for example, critical that all South Africans understand communications and are able to be understood, especially in areas of critical services such as health care, municipal services and law. Language should enhance equality and equitability as well as unite South Africans, and not create distance. **All speakers of official languages should be granted the same opportunity to use and develop their language to the benefit of both their particular language community and the country as a whole.** South Africa has a unique heritage of multilingualism which should be nurtured and developed.

Macro analysis of South Africa used for PanSALB strategy⁷

The South African economy expanded by a mere 1.3% year-on-year in 2014. Gross domestic product (GDP) growth has been on a downward trend over the past three years. The medium-term outlook for economic growth is around 3% a year. While National Treasury and the new finance minister remain committed to narrowing the fiscal budget deficit, weak economic growth over the next few years will put pressure on fiscal revenue. This will mean that public and external debt will rise over the medium term. The extent of this will depend

⁷ The macro analysis is based on the NKC Independent Economists South Africa Country Profile issued in September 2014.

on how government implements the National Development Plan (NDP) over the next five years via the state's Medium-Term Strategic Framework (MTSF), as government spending dictates the economic growth of South Africa.

The wholesale, retail, hotel and restaurant sectors were the fastest growing industries between 2010 and 2013. Real private consumption expenditure is predicted to grow by an average of 3.5% a year. An accommodative monetary policy (lower repayment costs) between 2015 and 2018 will not result in a significant decline in household indebtedness, and consumers will remain under pressure as employment growth will be weak. Moving from an ultra-accommodative stance over the past two years, the South African Reserve Bank (SARB) tightened monetary policy on two occasions in 2014 in order to address negative real interest rates. The weaker rand has had an adverse impact on the country's consumer price inflation, which is currently outside SARB's target range.

Johannesburg houses Africa's largest stock market and most developed bond market. The local business environment continues to receive good ratings from the World Bank and World Economic Forum (WEF), compared with other African countries. Much has changed in South Africa during the two decades since the start of democracy. The Government, with its stated pro-poor policy focus, has helped lift millions out of poverty. The number of people living below the upper-bound poverty line of R620 a month declined from 57% in 2006 to 46% in 2011. However, some indicators, such as unemployment, have stayed stubbornly high. South Africa was given a score of 0.629 on the United Nations' Human Development Index (HDI) and was ranked 121st out of 187 countries in 2012. Over the past two decades the HDI score has increased (improved), but at a much lower rate than the world and middle-income country averages. The HDI measures a country's achievements in three aspects of human development: longevity, knowledge and a decent standard of living. Although global

growth remains volatile and South Africa's exposure to it creates difficulties, the country is in a unique position to benefit from its neighbours' fortunes.

Macro analysis of languages used for PanSALB strategy⁸

South Africa's Bill of Rights of 1994 states that:

- “Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights”.
- “Persons belonging to a cultural, religious or linguistic community may not be denied the right, with other members of that community (a) to enjoy their culture, practise their religion and use their language; and (b) to form, join and maintain cultural, religious and linguistic associations and other organs of civil society”.
- These rights “may not be exercised in a manner inconsistent with any provision of the Bill of Rights”.

These rights had been in force for the white minority (both Afrikaans- and English-speaking) since the late 1920s, but until 1994 they were denied to the African majority.

In the new Constitution, which came into force in 1996, the nine formerly marginalised languages that had previously enjoyed official status in the former homelands were granted **formal equality with Afrikaans and English at national level**. Section 6 of the Founding Provisions of the Constitution reads as follows: “The official languages of the Republic are SePedi, SeSotho, SeTswana, siSwati, TshiVenda, XiTsonga, Afrikaans, English, isiNdebele, isiXhosa and isiZulu. Recognising the historically diminished use and status of the indigenous languages of

⁸ The macro analysis of languages was based on Kwesi Kwa Prah - The Center for Advanced Studies of African Society study: Challenges to the Promotion of Indigenous Languages in South Africa issued in 2007.

our people, the state must take practical and positive measures to elevate the status and advance the use of these languages". The letter and spirit of these words is that all languages are equal. Furthermore, the state is charged with taking the necessary steps to elevate previously marginalised languages to a level of equality. It was with this in mind that the Founding Provisions stated: "A Pan South African Language Board (PanSALB) established by national legislation must promote, and create conditions for, the development and use of all official languages, the Khoi and San languages, and South African Sign language, and promote and ensure respect for all languages commonly used by communities in South Africa, including German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telugu and Urdu; and Arabic, Hebrew, Sanskrit and other languages used for religious purposes in South Africa". These provisions represent an enormous achievement for South Africa. PanSALB is a statutory body established in terms of the PanSALB Act to, among others, create conditions for developing and promoting the equal use and enjoyment of all the official previously marginalised languages.

The Constitution clearly provides that these institutions are independent and subject only to the Constitution and the law. They are, thus, empowered to act impartially and without fear, favour or prejudice (section 181(2)). Also, no person or organ of state may interfere with the functioning of these institutions (subsection 4), and are accountable to the National Assembly (subsection 5). The Pan South African

Language Board (PanSALB) is not listed amongst these institutions, as the issue of language was perceived to be so fundamentally important to human rights that it was addressed in the Founding Provisions of the Constitution.

The Constitution missed no chance to register the swift desirability of linguistic equality in the country. It exhorted and demanded that “The national government and provincial governments, by legislative and other measures, must regulate and monitor their use of official languages. [...] all official languages must enjoy parity of esteem and must be treated equitably”.

All in all, these constitutional provisions were a compromise between the conflicting positions and demands of the various parties involved in the transitional negotiations. The eleven-language policy was an attempt to satisfy this wide range of contending interests, and to avoid possible future conflicts around this potentially explosive and divisive issue. It imported into the post-apartheid era the nomenclature and classification of the past and, in principle and on paper, elevated all 11 languages to equality. This is why the Constitution made a cautionary provision that “The national government and provincial governments may use any particular official languages for the purposes of government, taking into account usage, practicality, expense, regional circumstances and the balance of the needs and preferences of the population as a whole or in the province concerned; but the national government and each provincial government must use at least two official languages. Municipalities must take into account the language usage and preferences of their residents”. Basically, it was decided that any language which had previously enjoyed official status in any part of the country would be recognised nationally.

In December 1995, Minister Ngubane, the then Minister for Arts, Culture, Science and Technology, announced the establishment of a Language Plan Task Group, LANGTAG. The immediate rationale for this body was that in the preceding months, and following the end of apartheid, it had become clear that although multilingualism was indeed a sociolinguistic reality in South Africa, there was a tendency towards not being multilingual in the country. Multilingualism was invisible in the public service, in most public discourse, and in the major

**Five-year Strategic Plan
2015/16-2019/20**

mass media. Emerging wisdom was that the Government had failed to secure a significant position for language matters within the National Development Plan.

Consequently, despite the fact that the Constitution provided for the cultivation of multilingualism, there was still an urgent need for the Department of Arts, Culture, Science and Technology to devise a coherent National Language Plan which not only directly addressed

these issues, but also drew on the framework of the Reconstruction and Development Programme (RDP) and maximised the use of the country's multilingual human resources.

Furthermore, it was the view of the ministry that the need for such a task group was essential in light of:

- (a) the lack of tolerance of language diversity and the resultant ideology that multilingualism is a costly problem, evident in some sectors of South African society, weighed against the fundamental importance of language empowerment in a democratic society; and
- (b) the growing criticism from language stakeholders of the tendency to unilingualism in South Africa, i.e using English as a lingua franca.

The National Language Plan would have to be a statement of South Africa's language-related needs and priorities and would therefore need to set out to achieve at least the following objectives:

- (a) All South Africans should have access to all spheres of South African society by developing and maintaining a level of spoken and written language that would be appropriate for a range of contexts in the official language or languages of their choice.
- (b) All citizens of the country should have access to the learning of languages other than their mother tongue.
- (c) The previously marginalised languages which were marginalised by the hegemonic policies of the past should be maintained and developed.
- (d) Equitable and widespread language facilitation services should be established.

The desirability of all South Africans learning an African language has been frequently aired, but little progress has been made in implementing this. Post-apartheid South Africa had inherited a lopsided linguistic scenario and proceeded, through these constitutional provisions and other government initiatives, to dismantle the structure of the country's racist and unsavoury inheritance. Previously

marginalised languages were officially promoted to the status of national languages, but more than 20 years after the end of the apartheid regime the equality of the nine previously marginalised languages with English and Afrikaans is more on paper than a reality.

Across the continent, African language policies which emerged in the post-colonial era have both formal and substantial resemblances to one another. African post-colonial regimes have, on paper, raised the status of their indigenous languages, but nothing beyond this has been achieved. Language policies have been particularly ineffectual in serving as a practical basis for expanding democratic and popular cultures or societal development. Thus, by default, these regimes have not effectively empowered the masses of their societies with their cultural rights. Most observers who have looked at the issue of language policy in Africa agree that there is a big gap between intended policy (planned or espoused policy), and action or implementation. One important reason for the gap is that elite interests have become entrenched in the status quo and the use of colonial languages. In a cultural sense, it is arguable that African elites owe their positions of privilege and influence to the use of the colonial languages. They are the languages of power, as dictated by the colonial dispensation and inherited by the elites. Therefore, while many frequently see the logic in the argument for the unstinted use of previously marginalised languages, the ruling groups and elites are unable to, as it were, cut off the branch on which they are sitting.

National 2014 elections and possible political leadership changes

The financial year 2014/15 was politically significant as the national elections took place in May 2014. The period following elections has implications for language use and development through establishment of possible new languages policies and linguistic human rights and thus institutional strategy and operations. Some new political leadership, office bearers and Parliamentarians, including Members of Parliamentary Portfolio Committees, Members of Provincial Legislatures, Cabinet Ministers, and Heads of various state institutions and departments were appointed. This requires consolidated strategic engagements to advocate institutional positions on key and current language use and development through establishment of possible new languages policies and linguistic human rights issues. In

enhancing the strategic engagements, PanSALB will continue with its media relations strategies that communicate its work with a view to ensuring that the institutional mandate is continuously popularised. PanSALB will proactively seek for its key reports and outputs to be considered by and reported to the Parliamentary Portfolio Committee of Arts and Culture, as well as other relevant Portfolio Committees.

National Development plan for South Africa and how it impacts PANSALB:

The electoral mandate of the fifth democratic government is to deepen transformation and implement the National Development Plan (NDP). It set the Vision for 2030 to accelerate growth, create decent work and promote investment in a competitive economy. In giving effect to this mandate, we continue to be guided by our Constitutional commitment to “improve the quality of life of all citizens and free the potential of each person”.

The South African National Government developed the National Development Plan issued in November 2011. The National Government assessed its accomplishment against the Medium Term Strategic Framework (MTSF) 2009-2014 which set out the national outcomes which government wanted to meet during this period. In this assessment they identified that over the last 20 years, the first phase of our democratic transition, the foundations have been laid for a non-racial, non-sexist, united and prosperous South Africa, and for a society based on fundamental human rights, equality and unity in diversity. Our people's dignity has been restored. Non-racial majority rule based on one-person, one-vote has brought about government based on the will of the people. South Africa is a better place in which to live than it was in 1994. Political and social rights are protected, and the lives of millions of South Africans have improved, through new laws, better public services, expansion of economic opportunities and improved living conditions. However, the challenges still facing our country are immense. As the Twenty Year Review and the National Planning Commission's 2011 Diagnostic Report highlight – poverty, inequality and unemployment continue to negatively affect the lives of many people. Too few people have work, investment is too slow and education lags behind our requirements. The weak state of the economy impedes our efforts to reach our development goals. The

**Five-year Strategic Plan
2015/16-2019/20**

second phase of our democratic transition calls for bold and decisive steps to place the economy on a qualitatively different path that eliminates poverty, creates jobs and sustainable livelihoods, and substantially reduces inequality. This requires radical economic transformation and a sustained focus on addressing the uneven quality of service delivery.

The following table represents how PanSALB strategy is aligned to and will support the implementation of MTSF 2014-2019:

**Five-year Strategic Plan
2015/16-2019/20**

National Outcome	PanSALB Contribution to Outcomes
Improved quality of basic education	<ul style="list-style-type: none"> • Support the development of teaching and learning materials in all the South African official languages, Sign Language and Khoi, Nama and San Languages • Support the development and review of curricula in the previously marginalised languages including Sign Language and Khoi, Nama and San Languages • Support the development and review of language in education policies in the previously marginalised languages including Sign Language and Khoi, Nama and San Languages • Promote mother tongue education through awareness campaigns • Support the development of literature and publishing in the previously marginalised languages including Sign Language and Khoi, Nama and San Languages • Strive to promote the availability of literature in the previously marginalised languages including Sign Language and Khoi, Nama and San Languages by supporting efforts that create accessibility of such works • Support initiatives that encourage the culture of reading • Support the development of terminology in the previously marginalised languages including Sign Language and Khoi, Nama and San Languages • Standardising spelling and orthography
Create a better South Africa and contribute to a better and safer Africa and World	<ul style="list-style-type: none"> • Providing civil society structures with advice on translation and interpreting services • Linguistic cooperation without borders (Cross-border cooperation on languages) • Aligning South African language standards with TC 37 • Promote mother tongue education through the celebration of International Mother Tongue Day in cooperation with UNESCO • Promote translation through International Translation Day

National Outcome	PanSALB Contribution to Outcomes
An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none">• Promotion of linguistic human rights through national awareness campaigns• Mediating on linguistic human rights violations

Status of languages in South Africa⁹

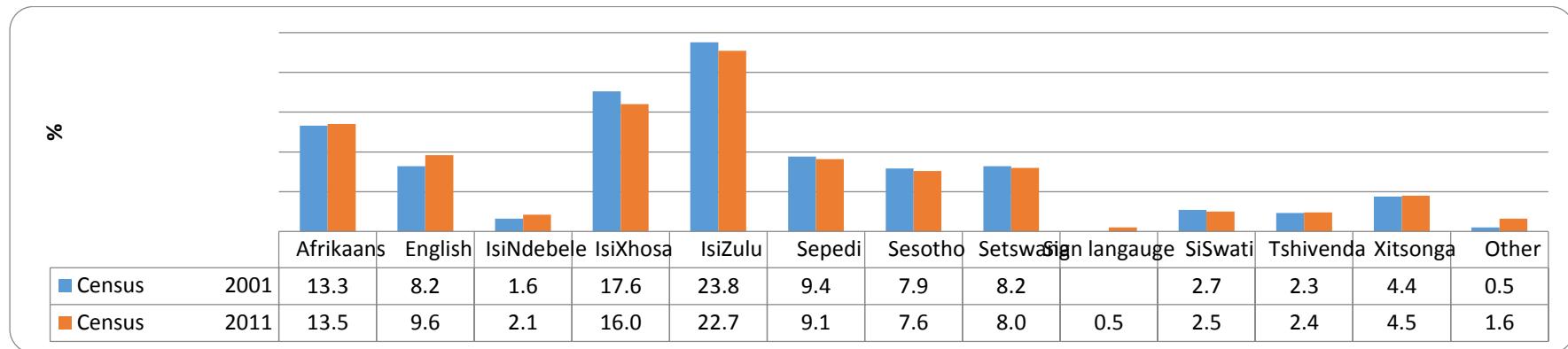
In 2007 it was estimated that 76% of the South African population spoke at least one language from the Nguni or Sotho language groups as a home language, with 63% of first-language speakers within these groups also knowing a language in the other group as a second or even third language. Afrikaans-speakers form about 12% of the population and English mother-tongue speakers about 8%. The smaller and non-cognate languages (those with different linguistic origins) are spoken by about 4% of the population. South Africa also recognises other, unofficial languages, namely: Fanagalo, Lobedu, Northern Ndebele, Phuthi, South African Sign Language, Khoi and San. These languages may be used in certain official circumstances in areas where it has been determined that these languages are prevalent.

In the decade after apartheid, the public dominance of English (the home language of only about 8% of the population), has been strengthened at the expense of all the other languages. Afrikaans, the mother tongue of about 12% of the population has, compared to English, lost its stature. The previously marginalised languages, including languages like isiZulu and isiXhosa, the two most widely spoken languages in the country and which are almost fully mutually intelligible, continue to be almost completely neglected. **In fact the nine previously marginalised languages are probably in a weaker position today than they were before the 1990s. More**

⁹ The macro analysis of languages was based on Kwesi Kwaa Prah - The Center for Advanced Studies of African Society study: Challenges to the Promotion of Indigenous Languages in South Africa issued to 2007.

than three quarters of the population speaks these languages. English proficiency among African-language mother-tongue speakers is no more than 12%.

Population of South Africa by first language spoken at home - Census 2001 and 2011



Note: Data on Sign Language was not collected in 2001. Slight differences exist on how the question on language was asked in the two censuses.

In the 2011 census it was estimated that the percentage of the population that uses one of the official languages as a first language was as follows:

- 13.5% use Afrikaans, a 0.2% increase from 2001;
- 9.6% use English, a 1.4% increase from 2001;
- 2.1% use isiNdebele, a 0.5% increase from 2001;
- 16% use isiXhosa, a 1.6% decrease from 2001;
- 22.7% use isiZulu, a 1.1% decrease from 2001;
- 9.4% use Sepedi, a 0.3% decrease from 2001;

- 7.9% use Sesotho, a 0.3% decrease from 2001;
- 8.2% use Setswana, a 0.2% decrease from 2001;
- 2.5% use SiSwati, a 0.2% decrease from 2001;
- 2.3% use Tshivenda, a 0.1% increase from 2001; and
- 4.5% use Xitsonga, a 0.1% increase from 2001.

Overall, the previously marginalised languages decreased in use from 2001, which is a concern for PanSALB and shows that the development, promotion and use of these languages is a priority for South Africa if it is to achieve its goal of the **equality of all languages**.

**Five-year Strategic Plan
2015/16-2019/20**

SWOT Analysis

**Five-year Strategic Plan
2015/16-2019/20**

	Strengths	Weaknesses
--	------------------	-------------------

	<p>Governance</p> <ul style="list-style-type: none">• New board.• PanSALB structures and focus areas founded on legislation.• History (achievements; success stories; unqualified audits). <p>Financial management</p> <ul style="list-style-type: none">• Grant allocation. <p>Human resources</p> <ul style="list-style-type: none">• Required expertise in languages existing in PanSALB.	<p>Governance</p> <ul style="list-style-type: none">• Weak leadership.• Poor organisational culture.• No celebration of successes.• Dishonesty.• Lack of compliance with policies.• Lack of clear vision.• Misunderstanding of the mandate.• Lack of strategic insight and knowledge of the environment.• Unclear reporting lines.• Abnormal organisational behaviour.• Factionalism. <p>Financial management</p> <ul style="list-style-type: none">• Poor budgeting.• Poor budgeting processes. <p>Human resources</p> <ul style="list-style-type: none">• Lack of succession planning and career planning• Duplication of efforts• Wrong appointments• Poor performance management system
--	---	--

**Five-year Strategic Plan
2015/16-2019/20**

	Strengths	Weaknesses
	<p>Coordination, communication and marketing</p> <ul style="list-style-type: none"> • Provincial offices/coordination. • Strategic partnerships. <p>Programmes and projects</p> <ul style="list-style-type: none"> • Relevant language programmes and projects. 	<ul style="list-style-type: none"> • Bloated organisational structure • Litigation • Poor time management. <p>Coordination, communication and marketing</p> <ul style="list-style-type: none"> • Lack of information sharing. • Unclear engagement processes. • Poor communication at PanSALB. • Lack of integrated approaches. • Lack of effective marketing strategy. • Poor corporate identity of PanSALB. • Not doing enough to develop and promote Sign Language, Khoi and Nama, e.g., there is no recognition of Sign Language as a home language. • Not doing enough to demonstrate the value of formerly marginalised languages. <p>Programmes and projects</p> <ul style="list-style-type: none"> • Lack of viable programmes.

**Five-year Strategic Plan
2015/16-2019/20**

	Opportunities	Threats
--	----------------------	----------------

	<p>Political environment</p> <ul style="list-style-type: none">• Enabling legislation.• National Development Plan.• Conducive political climate.• Recognition of 20 years of dealing with language issues.• Timing of PanSALB in line with Government Priorities. <p>Economic</p> <ul style="list-style-type: none">• Consumerism (consumers knowing their rights).• New products and services. <p>Social and cultural</p> <ul style="list-style-type: none">• Cross-border relations (languages spoken and used).• Sign Language to be the twelfth official language.• Linguistic co-operation without borders (Co-operation official languages). <p>Marketing and communication</p> <ul style="list-style-type: none">• Access to media.• Celebrating national and international calendar.	<p>Political environment</p> <ul style="list-style-type: none">• Corruption.• Lack of Political will to support PanSALB.• Interference in independence of PanSALB.• Lack of alignment within existing legislation. <p>Economic</p> <ul style="list-style-type: none">• Competition with other bodies. <p>Social and cultural</p> <ul style="list-style-type: none">• Colonial power (dominance of English and other languages that are coming in). <p>Marketing and communication</p> <ul style="list-style-type: none">• Bad publicity about the institution's image (reputation risks).
--	--	--

**Five-year Strategic Plan
2015/16-2019/20**

	Opportunities	Threats
	<ul style="list-style-type: none">• Research output on Sign Language, Khoi and San.• Strategic partnerships. <p>Technology</p> <ul style="list-style-type: none">• Availability of new technology. <p>People</p> <ul style="list-style-type: none">• Conducive working environment.	<p>Technology</p> <ul style="list-style-type: none">• Poor remote monitoring of ICT systems <p>People</p> <ul style="list-style-type: none">• Negative attitudes and perceptions.

Stakeholder engagement

PanSALB will develop and manage processes to enhance its partnerships with key stakeholders in order to foster support for its strategic objectives, outcomes and impact. Stakeholders are an integral part of PanSALB fulfilling its mandate. They were identified by the extent to which they exert influence over the communities within which they operate.

Achievements from previous years

PanSALB has achieved the following strategic objectives:

- Through the NLUs, compiled in full or in part a host of dictionaries of all kinds (including monolingual, bilingual and multilingual) across all official languages;
- Established nine provincial offices, which enhanced communication and coordination with structures and stakeholders in these provinces;
- Assisted various municipalities across the country with the development of language policies;
- Addressed a number of linguistic human rights complaints relating to previously marginalised languages;
- Revised spelling and orthography rules for the nine formerly marginalised languages as well as for Afrikaans;
- Verified and authenticated a number of terminology lists and translations including Khoekhoegowab and Afrikaans glossary
- Participated in and contributed to ‘language in education’ matters;
- Opened avenues for previously marginalised languages to be used in mainstream media;
- Promoted the use of previously marginalised languages;

- Promoted a culture of reading and writing in previously marginalised languages through language promotion campaigns, including events such as International Translation Day, International Mother Tongue Day, the PanSALB Multilingualism Awards, Deaf Awareness Week, and career exhibitions and reading clubs;
- Promoted the use of SASL interpreters
- Conducted workshops for parents of Deaf children
- Trained SASL interpreters and SASL instructors
- Established partnerships with non-governmental organisations and organs of state to facilitate the promotion of, and creation of conditions for, the development and use of official languages, Khoi and San languages, and Sign Language;
- Applied the corporate governance principles of the King Code in areas such as Audit, Risk and ICT Committee, risk management, internal and external audit, and fraud prevention;
- Celebrated national and international language events;
- Reconstituted and inducted some PLCs which were not functional previously;
- Supported relevant stakeholders such as the Department of Arts and Culture (DAC);
- Implemented language promotion initiatives through the PLCs and National Office;
- Appointed language practitioners nationally and provincially; and
- Implemented provincial stakeholder forums.

Challenges which were considered in setting PanSALB's strategy

These difficulties are caused mainly by the following external factors:

- Although PanSALB welcomes the recent re-establishment of the PanSALB Board, there is still uncertainty brought about by the intended interference in the independence of the Board. We still experience challenges with the current reporting lines.

These difficulties are caused mainly by the following internal factors:

- There is a lack of permanency and continuity at the Executive Management level since all executive positions are carried out by managers operating in acting capacities. This has negative implications in crucial decisions making, the implementation of strategy, etc.
- PanSALB has challenges in human resources in that our Languages Business Unit, which is core to our mandated obligations, is understaffed. This puts strains to PanSALB in its discharging of its mandate. It therefore becomes difficult to perform core functions such as research, language quality assurance, standardisation, promotion and monitoring of language development, and language rights among others.
 - The PanSALB Board has 12 out of a maximum of 15 members and will meet as expected and as provided for in the relevant prescripts, which is four board meetings and two special meetings in 2015/2016 financial year. The PanSALB Board is dependent on advice from 11 NLUs, 9 PLCs and 13 NLBs to function effectively. These bodies are not fully functional and this could negatively affect the functioning of the Board.
 - Each of the nine (9) PLCs should have 13 members. The PLCs and their subcommittees should meet four (4) times a year. Each of the 13 NLBs should have a minimum of 13 and a maximum of 22 members. The NLBs and their six subcommittees should meet four times a year, but will be able to hold only one meeting during 2015/2016 because of a lack of funding.
 - Insufficient funding lies at the heart of the obstacles to fulfilling our constitutional and legal mandate. This is by far the biggest challenge PanSALB faces in the immediate future. The budget needed to carry out our mandate is estimated at

Five-year Strategic Plan 2015/16-2019/20

R209,003,296 for the 2015/2016 financial year. However, the budget allocated to PanSALB for the 2015/2016 financial year is only R 87 338 000.

- Deficits experienced over the past few years resulted in continuing going-concern problems for PanSALB, as rightfully highlighted by the Auditor-General in PanSALB's annual reports. This raises a red flag for PanSALB's solvency, liquidity and sustainability. It should be emphasised that this situation can be ascribed to poor management or weak governance during the time which PanSALB was under administration and the PanSALB Board was dissolved. Furthermore, it is as a result of the significant underfunding of PanSALB. With the reconstitution of the PanSALB Board, PanSALB will strive to apply the

corporate governance principles of the King III of 2009 relating to Audit, Risk and ICT Committee, risk management, internal and external audit, and fraud prevention.

- Due to insufficient funding and the increased organisational structure (salary costs), PanSALB was unable to allocate funding to the PLCs and NLBs, thus making them dysfunctional and could not fulfil their mandate as intended in the PanSALB Act.
- Other challenges faced due to lack of funding include:
 - implementing projects, advocacy campaigns, linguistic rights, etc.;
 - implementing awareness programmes; and
 - securing the PanSALB copyright.
- There is low staff morale due to the large number of vacancies in the language units which support the NLBs, PLCs and NLUs in delivering on their mandate, these units are disintegrating and cannot perform their core functions and deliver on PanSALB mandate.
- There is inadequate planning, monitoring and evaluation of programmes and budget management.
- It is difficult to obtain information timeously from NLUs in order to monitor their performance, including obtaining financial statements for consolidation purposes – this resulted in a disclaimer by the Auditor-General in 2013/14.
- Coordination with MECs to ensure the functioning of the PLC is a challenge.
- ICT systems are not integrated between Head Office and the provinces.

Key factors which were considered in setting PanSALB's strategy:

- Lack of human resources with sufficient knowledge, skills and expertise;
- Lack of responsibility, accountability, fairness and transparency within the organisation and staff;
- Limited financial resources;

- No uniform methodology for planning, monitoring and evaluating programme and budget management;
- Filling vacant positions in the core business, especially language units, and the finance unit;
- Increasing public awareness of PanSALB as the public does not know enough about PanSALB;
- Allocation of funds to NLUs to give them capacity to perform;
- Allocation of funds to PanSALB structures;
- Honouring PanSALB's contractual obligations of its structures to ensure that PLCs, NLBs and NLUs are functional;
- Planning and implementing language projects through the languages unit;
- Specifying and standardising a sitting fee for members of the NLU Boards;
- Reviewing Norms and Rules for NLBs and PLCs as well as the Memorandum of Incorporation of the NLUs;
- Reconstituting all three structures of PanSALB in line with the Pan South African Language Board Act, and the Norms and Rules for NLBs and PLCs;
- Integrating the IT systems of communication between head office and provinces; and
- Implementing language awareness campaigns and promoting the work generated by PanSALB structures.

Strategic plan

The strategic plan for the next five years primarily aims to achieve the following:

- Increase the functionality of, and value received from, structures such as NLUs, PLCs, NLBs, and PanSALB's organisational functions in order to:
 - create conditions for fostering language development;
 - enhance linguistic human rights; and
 - further the use of languages.

- Monitor compliance with the legal frameworks governing NLUs, PLCs and NLBs in order to enforce compliance with these frameworks and update these frameworks to reflect the changing linguistic landscape in South Africa.
- Promote dictionary compilation, linguistic human rights and the use of all official languages.
- Improve the funding situation of PanSALB.
- Bridge the gap between the current legal position of PanSALB and the constitutional position PanSALB .

The strategic plan primarily aims to achieve the following in 2015/2016:

- Submit funding request to Parliament and National Treasury to secure additional funding for PanSALB;
- Fill in the key vacancies that include among others the Chief Executive Officer, Chief Financial Officer and Status Language Planning Manager and appointment of key in the language unit.
- The finalization of court cases against PanSALB;
- Stabilizing the staff;
- Restructuring the organization to serve the original mandate;
- Refocusing the staff on the constitutional mandate (languages and not the structure of the organization);
- Concluding the outcomes of the forensic audit;
- Achieving a qualified audit for the next financial year;
- Regaining legitimacy for PanSALB in the language industry in SA;
- Monitor compliance with the legal frameworks governing NLUs, PLCs and NLBs in order to enforce compliance with these frameworks and revise the Norms and Rules for the PLCs and NLBs and the Memorandum of incorporation for NLUs to reflect the changing linguistic landscape in South Africa.

**Five-year Strategic Plan
2015/16-2019/20**

- Develop a case management system to track and monitor the status of monitoring, investigation and mediation of linguistic rights violations, to ensure compliance of all state organs to linguistic human rights; and
- Monitor and report on the status of the investigations and mediation and monitoring languages rights violations to ensure the compliance of all state organs to Linguistic Human Right.

5.2 Organisational environment

5.2.1 Composition and functions of the Board

The Board's mandate

The Board comprises of 12 non-executive members and one executive member. The mandate of the Board includes the following, *inter alia*:

- Ensuring that the objectives of the shareholders are achieved.
- Approval of the viable strategic plan
- Contributing to, and adopting, the business plan.
- Striving to achieve the financial viability of the organisation.
- Ensuring that there is an effective risk management system in place.
- Ensuring that annual financial statements are prepared for each financial year and that they fairly represent the affairs of the organisation.
- Complying with legislation and applicable best practice.
- Being responsive to perceptions that affect the reputation of the organisation.

Committees of the Board

The PanSALB Board is the accounting authority and is supported by four Board committees, namely, the:

- a) Languages Committee;
- b) Human Resources, Remuneration and Alternative Dispute Resolution Committee;
- c) Audit, Risk and ICT Committee; and

d) Legal Committee/EXCO.

These committees consist of members with vast experience and knowledge. In addition, the Audit and Risk Committee includes external members, in line with the provisions of the PFMA.

a) *Language Committee*

The purpose of this committee is to consider and advise the Board, on language related matters, especially regarding the NLBs, PLCs and NLUs.

b) *Human Resources, Remuneration and Alternative Dispute Resolution Committee*

The purpose of this committee is to consider all important matters related to the human resources of PanSALB and to make recommendations to the Board on such matters.

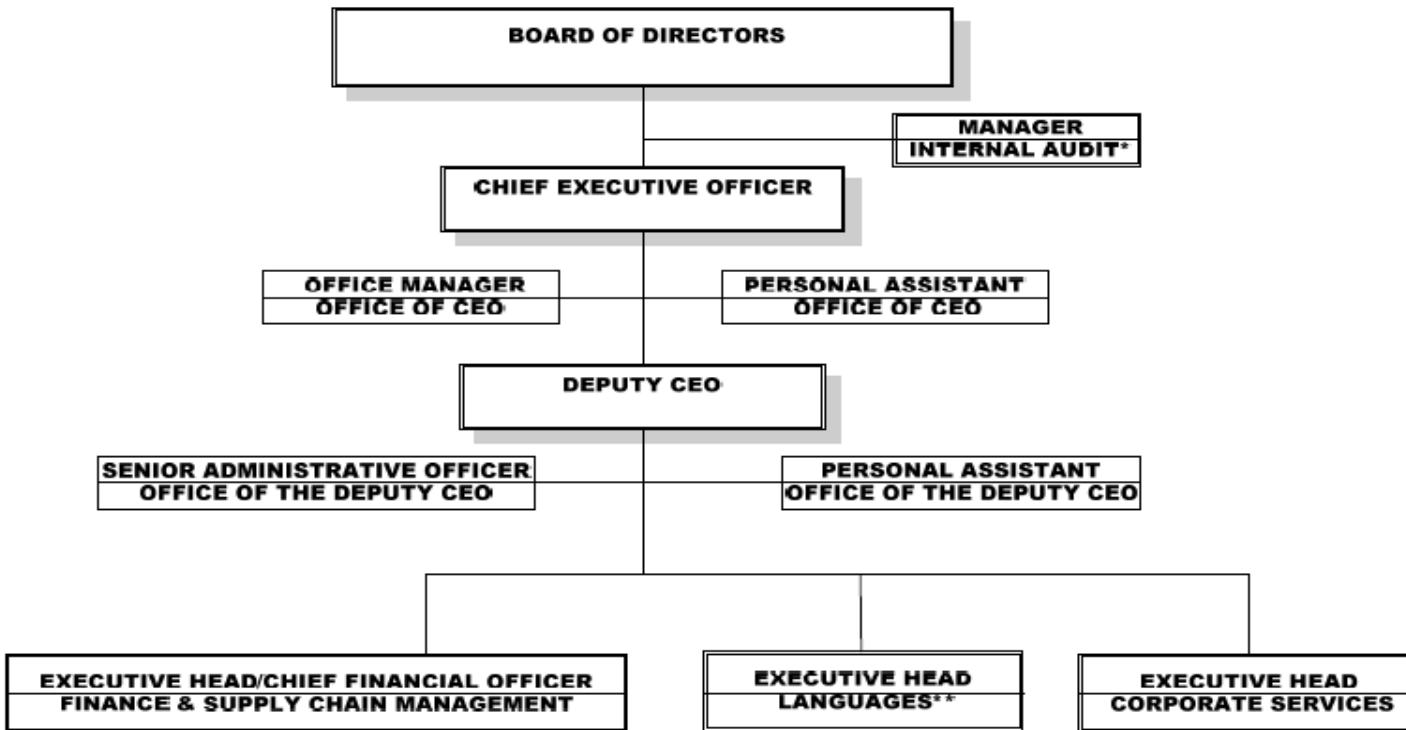
c) *Audit, Risk and ICT Committee*

The Audit, Risk and ICT Committee is a standing Board Committee and is established in terms of the Public Finance Management Act. Internal Audit reports go directly to the Audit, Risk and ICT Committee, which in turn reports to the Board.

d) *Legal Committee/Exco*

The purpose of the Legal Committee is to deal with legal matters brought against the Board and to take decisions on urgent matters between Board meetings.

5.2.2 PanSALB organisational structure



* Internal Audit function is outsourced

**Languages includes Literature (i.e. Translation; Interpretation; and Standardisation & Terminology Development)

The structure used is the 2012 organisational structure which was approved by National Treasury in 2012. PanSALB will develop a new organisational structure as part of its restructuring process.

Five-year Strategic Plan 2015/16-2019/20

The following are key issues pertaining to the organisational structure:

- Only one out of four executive positions is filled, that is, the Chief Executive Officer. The positions of Executive Head: Languages, Executive Head: Corporate Services and Chief Financial Officer are vacant. This has negative implications for decision making and implementation of the strategy, etc.
- There are vacancies in the core business of the organization, the extent of which will be ascertained once the structure has been concluded. It is therefore difficult for PanSALB to meet its obligations. In the 2015 State of the Nation Address, President Zuma advised that non-key positions should be frozen to assist with cost-containment measures. PanSALB was therefore advised not to

make any further appointments due to its funding situation. The only planned appointments are to fill the executive vacancies and any positions which become vacant during the strategic planning period.

- PanSALB is supposed to appoint young linguists to improve and develop its current and future skills base, and cannot do so because of a lack of funding. This hampers the functioning of PanSALB.

5.3 Description of the strategy development process

This strategy development process has taken into consideration the following sources of information:

- Any diagnostic reports on the state of affairs at PanSALB;
- National Treasury's planning and budgeting guidelines;
- PanSALB stakeholders, including internal staff and some representatives from PanSALB structures;
- Strategy meetings;
- PanSALB's audit report for the 2013/14 financial year;
- PanSALB's medium-term strategic framework; and
- The Use of Official Languages Act 12 of 2012.
- The Pan South African Language Board Act 59 of 1995.

The strategic plan and the annual performance plan were revised after inputs received from the Executive Authority and Auditor-General at the end of August 2014 and November 2014 respectively, and accepted in February 2015.

The following is a description of the activities and processes followed to develop the strategic plan:

- Assessment of the information noted above;
- Assessment of previous year's performance;

- Situational analysis focusing on the performance and organisational environments;
- Risk assessment;
- Development of a draft strategic plan by management; and
- Submission of the draft strategic plan to the Board for consideration and comments.

6. Strategic outcome-oriented goals of PanSALB

The strategic outcome-oriented goals together with their strategic objectives are formulated using National Treasury's Framework for Strategic Plans and Annual Performance Plans as a point of reference. The strategic outcome-oriented goals reflect the mandate of PanSALB as per the Constitution and the PanSALB Act.

Strategic outcome-oriented goal 1	Create conditions for the development of all South African official languages.
Goal statement	Create conditions for the development of all South African official languages, the Khoi, Nama and San languages, and Sign Language, with particular emphasis on previously marginalised languages, through National Lexicography Units (NLUs).
Strategic outcome-oriented goal 2	Ensure all languages are used equitably.
Goal statement	Ensure language rights are applied equitably for all languages commonly used by communities in South Africa.

**Five-year Strategic Plan
2015/16-2019/20**

Strategic outcome-oriented goal 3	Furthering the use and development of languages.
Goal statement	Furthering the use and development of the 11 official languages in South Africa namely Sepedi, Sesotho, Setswana, Siswati, Tshivenda, Xitsonga, Afrikaans, English, isiNdebele, isiXhosa and isiZulu as well as the Khoi, Nama, and San languages and Sign Language, through National Language Bodies (NLBs).
Strategic outcome-oriented goal 4	Promote the awareness of language development, use and rights
Goal statement	Promote the awareness of language development, use and rights through the integration of the work of PanSALB structures.
Strategic outcome-oriented goal 5	Ensure adequate organisational support for PanSALB's core business to achieve its objectives
Goal statement	Ensure adequate organisational support for PanSALB's core business to achieve its objectives through the effective functioning of its administrative support, systems and processes, and the provision of expertise needed to enhance PanSALB's operations.

Part B: Strategic Objectives

The strategic objectives together with their associated programmes are formulated using the National Treasury's Framework for Strategic Plans and Annual Performance Plans as points of reference. Each strategic objective is formulated in support of the strategic outcome-oriented goal, which gives measurable outputs. Outputs are formulated to support the main functions of PanSALB as per the Constitution and the PanSALB Act, as well as the Norms and Rules for the NLBs and PLCs, and Memoranda of Incorporation for the NLUs.

7. PanSALB programmes

7.1 Programme 1: Furtherance and Use

The programme is derived from Section 6(5)(a) of the Constitution which provides for the promotion and creation of conditions for the development and use of all official languages, the Khoi, Nama and San languages, and Sign Language. In addition Section 8 (8) (b) and (c) of the PanSALB Act provides for the establishment of the NLBs and NLUs respectively where the former are responsible for providing advice to the Board on any language matter nationally whilst the latter are responsible for dictionary compilation.

7.1.1 Sub Programme 1.1: Dictionary development

Section 6(5)(a) of the Constitution requires fostering the development of all official languages, the Khoi, Nama and San languages, and Sign Language, by creating conditions for this development. These conditions are created through the 11 NLUs which function at various universities nationally. The NLUs primarily develop dictionaries.

7.1.2 Strategic objectives

Strategic objective	Oversight reports on the status of dictionary compilation.
Objective statement	To provide support to the NLUs and submit oversight reports to the Board, through the Accounting Officer, about the status of dictionary compilation for each of the languages relating to the 11 NLUs.
Baseline	No baseline available.
Links	Create conditions for furthering the development of all official languages, the Khoi, Nama and San languages, and Sign Language with particular emphasis on previously marginalised languages, through the NLUs.
Strategic objective	Provide oversight reports on the status of glossary compilation.
Objective statement	To provide support and expertise for the creation of facilities that will promote the compilation of glossaries for the Khoi, Nama and San languages, and Sign Language.
Baseline	No baseline available.
Links	Create conditions for furthering the development of all official languages, the Khoi, Nama and San languages, and Sign Language, with particular emphasis on previously marginalised languages, through the NLBs.

7.1.3 Resource considerations

Budgeted items	Budget		Funding situation	
	Allocated budget R	Legal framework-based budget requirement R	Underfunding R	Percentage underfunding
Sub Programme 1.1: Dictionary compilation	20,186,044	57,429,585	37,243,541	65%

The Board of Directors of the NLUs do not have adequate funding to meet even once this year, although four meetings a year would be more conducive to good corporate governance.

NLU offices are underfunded by R 37,243,541 or 65% for 2015/2016:

- The budget available for all NLUs is R 18,279,083 or R 1,661,735 per NLU, which is for staff costs only.
- The estimated total budget needed to comply with the NLUs' Memoranda of Incorporation (established in terms of Section 8(c) of the PanSALB Act) is R 57,429,585, or R5,220,871 per NLU. The R5,220,871 funding for each NLU is based on the optimally functioning Afrikaans NLU at Stellenbosch University. This NLU also receives funding from external donors of R 3,559,136 over and above the PanSALB funding of R 1,661,735.
- If an additional R 3,559,136 is provided per NLU, it will allow each NLU to add five additional staff members, establish a fully functional office independent of the university it is related to, and promote and print dictionaries. This budget will also cover the cost

of inducting new members of the NLU Boards: 11 NLUs with 11 Board members each at R 3,000.00 per Board member or R 363,000.

7.1.4 Risk management

Risk	Mitigation
Lack of funding for research	<p>The following actions will be taken:</p> <ul style="list-style-type: none">• Funding to be requested from National Treasury.• External fundraising to be considered to obtain the additional funds needed for NLU research projects.
NLUs are not functioning as required by the PanSALB Act and the Memorandum of Incorporation	<p>The following actions will be taken:</p> <ul style="list-style-type: none">• The Accounting Officer to submit quarterly funding reports to the Board.• The Accounting Officer to submit value-for-money reports for each of the 11 NLUs, comparing the costs of dictionary compilation outputs to the budget.• Compliance monitoring reports to be submitted to the Accounting Officer for each of the 11 NLUs. These reports will monitor compliance with policy and the Memorandum of Incorporation.• Reports on the number of Board meetings held will be submitted to the Accounting Officer for each of the NLUs.

7.1.5 Sub Programme 1.2: Language furtherance and use

PanSALB is the quality control authority over all these languages. Through NLBs, PanSALB is able to receive advice on:

- Language Standardisation (Developing rules and standards for the functioning of languages (spelling and orthography), and promoting these rules and standards);
- Terminology development (creation of conditions for the development and use of terminology, verification, authentication and popularisation of terminology including management of terminology in conjunction with the Department of Arts and Culture);
- Promotion of the development of literature (creating conditions for the preservation and promotion of South African literary heritage and media in previously marginalised languages including Khoi, Nama and San languages and Sign Language, ensuring accelerated production of literary and media products, inculcation of the culture of reading and provision of support to authors, media practitioners, their respective guilds/associations, internal and external stakeholders as well as other role players).
- Language in education (providing support to the development of teaching and learning (support) materials and curricula in mother tongue using historically marginalised (oral, written and sign) languages);
- Translation and Interpreting (ensuring quality of services) Research projects (different types of database, research projects on language development – preservation and maintenance).

The 13 National Language Bodies are the main vehicle used for managing language use.

Section 6(5)(a) of the Constitution requires the promotion of language furtherance and use. This is addressed in the section on *Promotion and stakeholder mobilisation*.

7.1.6 Strategic objectives

Strategic objective	Report on the status of language use and development.
Objective statement	To submit reports to the Board, through the Accounting Officer, on the status of language use and development for each of the official languages, the Khoi, Nama and San languages, and Sign Language.
Baseline	No baseline available.
Links	Further the use and development of the 11 official languages in South Africa namely Sepedi, Sesotho, Setswana, Siswati, Tshivenda, Xitsonga, Afrikaans, English, isiNdebele, isiXhosa and isiZulu as well as the Khoi, Nama, San languages and Sign Language, through the NLBs.

7.1.7 Resource considerations

Budgeted items	Budget		Funding situation	
	Allocated budget R	Legal framework-based budget requirement R	Underfunding R	Allocated budget R
Sub Programme 1.2: Language furtherance and use	14,935,737	52,790,255	37,854,518	72%

The language use programme for 2015/2016 is R 37,854,518, or 72%, underfunded.

- The budget available for the language furtherance and use programme is R14,935,737; and
- The budget needed for the language furtherance and use programme is R52,790,255.

The main contributors to the funding difference of R 37,854,518 are as follows:

- NLB meetings are 88% underfunded:
 - The budget available for NLB meetings is R2,640,000.00 or R 200,000 per NLB; and
 - The total budget needed to comply with the NLB Norms and Rules (established in terms of Section 8(b) of the PanSALB Act) is R19,275,000, or R370,000 per NLB meeting. This budget is based on 13 NLBs with 22 members each that meet four

times a year for two days at a time as well as six Technical Committees that support the NLBs, namely the Standardisation, Terminology and Lexicography, Literature Development, Language in Education and Translation and Interpreting.

- Organisational structure is 40% underfunded:
 - The budget available for staff is R5,261,883; and
 - The total budget needed for staff to support the focus areas of standardisation, terminology, literature development, lexicography, language in education, and research is R8,773,526.
- Projects are 98% underfunded:
 - The budget currently available for projects is R500,000; and
 - The total budget needed for projects is R24,741,729.
 - The projects are mainly:

**Five-year Strategic Plan
2015/16-2019/20**

Projects	Rand
Review/revision of Norms and Rules for NLBs including charters and policies for NLBs	2,500,000
Research in language development and use (R 500,000 per language)	6,500,000
Development of glossaries for the Khoi, Nama and San languages and Sign Language	1,500,000
Revision of Spelling and Orthography Rules	2,000,000
Consultative Workshops on the draft Revised Spelling and Orthography Rules (conducted by the nine formerly marginalised languages NLBs)	2,000,000
Seminars to popularize approved Spelling and Orthography Rules	1,000,000
Documenting words, phrases and stories in Khoe and San languages (classes conducted by Ouma Katrina (N/u project – San languages), Nama workshops	120,000
Documenting stories from Xhun and Khwe (San languages)	120,000
Development of Spelling and Orthography Rules for the Khoi and San languages	300,000
Development of Spelling and Orthography Rules for Sign Language	150,000
Revision by the nine formerly marginalised languages of Spelling and Orthography Rules	1,800,000
Printing booklets of Spelling and Orthography Rules for formerly marginalised languages, Khoi and San and DVD for Sign Language	2,750,000
Creating conditions for the use and development of isiZulu through the publication of academic papers in isiZulu	120,000
Facilitation of furtherance and use of languages through utilisation of specialist contractors	3,631,729
Development of policy guidelines for NLBs	200,000
Printing of policy guidelines for NLBs	50,000
Total	24,741,729

**Five-year Strategic Plan
2015/16-2019/20**

7.1.8 Risk management

Risks	Mitigation
Lack of funding for research and monitoring of development and use	The following actions to be taken: <ul style="list-style-type: none">• Funding to be requested from National Treasury.• External fundraising to be facilitated.• PanSALB to cooperate with relevant stakeholders on language development and use.
NLBs not functioning as required in terms of the Constitution, the PanSALB Act, and the NLB Norms and Rules, because of inadequate funding	The following actions to be taken: <ul style="list-style-type: none">• The Accounting Officer to submit quarterly funding reports to the Board.• The Accounting Officer to submit value-for-money reports to the Board for the languages the 13 NLBs are involved in, comparing the costs of services related to language development and use with the budget.• The Accounting Officer to submit compliance monitoring reports (monitoring compliance with NLB Norms and Rules) to the Board for each of the languages the 13 NLBs support.

7.2 Programme 2: Promotion and Respect

This programme is derived from Section 6(5)(b) of the Constitution which requires the promotion of language rights and creating awareness of those rights and promotion or furtherance of language use and language rights, and foster the creation of conditions for language development. The following sub programmes have been created to deal with these requirements:

- Sub programme 2.1: Promotion and stakeholder mobilisation which focuses on promotional activities to create awareness of different languages in order to promote and further language use, language rights and language development.
- Sub programme 2.2: Linguistic human rights which focus on monitoring the use of previously marginalised languages and the development and promotion of multilingualism, the availability of language resources, advising the provincial MECs and legislatures as well as local government on proposed and existing legislation, by-laws, policies and procedures, and establish and maintain a database of language role players, organisations, equipment, translation and interpretation facilities, and resources.

7.2.1 Sub Programme 2.1: Promotion and stakeholder mobilisation

In terms of sections 6(5)(a) and (b) of the Constitution, PanSALB must promote or further language use and language rights, and foster the creation of conditions for language development. Promotion is mentioned twice in these two subsections of the Constitution, with specific reference to different groups of languages. This indicates the emphasis placed on the promotion or furtherance of various aspects of languages in the Constitution. This programme focuses on promotional activities to create awareness of different languages in order to promote and further language use, language rights and language development. This programme is viewed as part of the core business of PanSALB. PanSALB has developed a stakeholder mobilisation plan to coordinate its relationships with its key stakeholders and create partnerships with them key to assist PanSALB in fulfilling its mandate.

7.2.1.1 Strategic objectives

Strategic objective	Report on the promotion of languages and furthering the development, use and rights of the various language groups or communities in support of each of the three programmes.
Objective statement	To promote languages through furthering the development, use and rights of the various language groups or communities as listed in the Constitution by submitting reports on the support for each of the programmes that are based on the language promotion and stakeholder mobilisation plan formerly agreed with the Accounting Officer.
Baseline	No baseline available.
Links	Promote the awareness of language development, use and rights.

7.2.1.2 Resource considerations

Budgeted items	Budget		Funding situation	
	Allocated budget R	Legal framework-based budget requirement R	Underfunding R	Percentage underfunding
Sub Programme 2.1: Promotion and stakeholder mobilisation	4,224,787	19,803,726	15,578,939	79%

The promotion and stakeholder mobilisation programme for 2015/2016 is R 15,578,939, or 79%, underfunded:

- The budget available for the promotion and stakeholder mobilisation programme is R 4,224,787; and
- The budget needed for the promotion and stakeholder mobilisation programme is R 19,803,726.

The main contributors to the funding difference of R 15,578,939 are as follows:

- Organisational structure is 0% underfunded:
 - The budget available for staff is R 3,724,786.72 (five staff members); and
 - The total budget needed for staff to support the promotion and stakeholder mobilisation for programmes 1 and 2 is 3,724,786.72 (five staff members);
- Promotion material is 96% underfunded:
 - The current budget available for language-related promotional material is R 500,000; and
 - The total budget needed for developing and distributing language-related promotional material is R 12,970,000.
 - The project are mainly:

**Five-year Strategic Plan
2015/16-2019/20**

Project	Rand
Awards for the promotion of the development and use of languages (recognising contributors) (NLBs)	880,000
Nama language use and development promotion events (PLCs)	1,400,000
Xhun, Khwe and N/u Music and Poetry promotion events (NLBs)	800,000
Promote respect for languages used by communities in South Africa to the general public	540,000
Promote, monitor and advise on the development of language policies to state organs	1,080,000
Promote the use of and respect for languages with particular emphasis on Khoi and San languages and heritage languages	1,800,000
Promote Deaf culture and the use of Sign Language	1,800,000
Promote the use of translation and interpreting services	1,800,000
Awareness campaign promoting the study of formerly marginalised languages and careers in languages	270,000
Linguistic awards	600,000
Total	10,970,000

7.2.1.3 Risk management

**Five-year Strategic Plan
2015/16-2019/20**

Risks	Mitigation
Limited promotion of language development, use and rights as well as stakeholder mobilisation, because of inadequate funding	<p>The following actions will be taken:</p> <ul style="list-style-type: none">• The Accounting Officer will submit quarterly funding reports to the Board.• The Accounting Officer will submit the promotion and stakeholder mobilisation plan to the Board.• The Accounting Officer will submit quarterly reports to the Board on the progress of the plan for each programme (programmes 1 to 3).• Funding will be requested from National Treasury and alternative fundraising initiatives will be undertaken.

7.2.2 Sub Programme 2.2: Linguistic human rights

Section 6(5)(b) of the Constitution requires respect for all languages commonly used by communities in South Africa.

PanSALB is positioned as the authority on **language rights**. This it does by providing the following **services**:

- Monitoring the use of previously marginalised languages and the availability of language resources, with special emphasis on translation and interpretation resources; violations of language rights; proposed and existing legislation or by-laws; and policies and procedures;
- Monitoring the development and promotion of multilingualism;
- Advising provincial MECs and legislatures as well as local government about proposed and existing legislation, by-laws, policies and procedures; and
- Establishing and maintaining database of language role players, organisations, equipment, translation and interpretation facilities, and resources.

The nine Provincial Language Committees are the main vehicle for managing language rights.

Section 6(5)(b) of the Constitution also requires the promotion of language rights and creating awareness of those rights. This is addressed in the section *Promotion and stakeholder mobilisation*.

7.2.2.1 Strategic objectives

Strategic objective	Provide oversight reports on the status of language rights
Objective statement	To submit oversight reports to the Board, through the Accounting Officer, on the status of language rights for each of the official languages, the Khoi, Nama and San languages, Sign Language, and languages commonly used by communities in South Africa.
Baseline	No baseline available.
Links	Ensure language rights are applied equitably for all languages commonly used by communities in South Africa, including German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telugu and Urdu; and Arabic, Hebrew, Sanskrit and other languages used for religious purposes, through the PLCs.

Strategic objective	Investigate, mediate and monitor language rights violations.
Objective statement	Investigate, mediate and monitor language rights violations to ensure the adherence of all state organs to linguistic human rights.
Baseline	No baseline available.
Links	Ensure respect for languages used in South Africa.

7.2.2.2 Resource considerations

Budgeted items	Budget		Funding situation	
	Allocated budget R	Legal framework-based budget requirement R	Underfunding R	Percentage underfunding
Sub Programme 2.2: Linguistic Human Rights and Mediation	19,801,268	24,617,284	4,816,016	20%

The Linguistic Human Rights and Mediation programme for 2015/2016 is underfunded by R 4,816,016, or 20% %:

- The budget available for Linguistic Human Rights and Mediation is R 19,801,268; and
- The budget needed for Linguistic Human Rights and Mediation is R 24,617,284.

The main contributors to the funding difference of R 4,816,016 are as follows:

- PLC meetings are 48% underfunded:
 - The budget available for PLC meetings is R 1,440,000, or R 160,000 per PLC, per year; and
 - The total budget needed to comply with the PLC Norms and Rules (established in terms of Section 8(a) of the PanSALB Act) is R 2,772,940, or R 308,104 per PLC, for a year. This budget is based on nine PLCs with 13 members each that meet

four times a year for two days at a time as well as four committees that support the PLCs, namely: Language in Education, Status Language Planning (Policy), Linguistic Human Rights, and Translation and Interpretation.

- Organisational structure is 16% underfunded:
 - The budget available for staff is R 16,881,268.25 (ten staff members: one at Head Office and nine at provincial offices); and
 - The total budget needed for staff to support the focus areas of language in education, status language planning (policy), linguistic human rights, and translation and interpretation is R 20,094,344.
- Projects are 61% underfunded:
 - The budget available for projects is R 680,000; and
 - The total budget needed for projects is R 1,750,000.
 - These major projects involved are:

Project	Rand
Monitor and advise on the implementation of language policies and language development	900,000
Development of policy guidelines for PLCs	500,000
Printing of policy guidelines for PLCs	350,000
Total needed for projects	1,750,000

7.2.2.3 Risk management

**Five-year Strategic Plan
2015/16-2019/20**

Risk	Mitigation
Lack of funding for research, monitoring and mediation on linguistic rights	The following actions to be taken: <ul style="list-style-type: none">• Funding to be requested from National Treasury.• External fundraising to be facilitated.
Failure to follow up on and respond to linguistic rights complaints received	The following actions to be taken: <ul style="list-style-type: none">• Develop policies on language complaints and linguistic rights.• Develop a case-management policy.• Develop and use a case-management monitoring tool to track and monitor the follow-up and response to linguistic rights complaints received.• Use the case-management monitoring tool to track and monitor the interaction between PLCs, the Legal Unit and the Language Unit.
Lack of inter-organisational coordination (PLCs, Legal Unit and Language Unit)	

**Five-year Strategic Plan
2015/16-2019/20**

Risk	Mitigation
PLCs not functioning as required in terms of the Constitution, the PanSALB Act, and the Norms and Rules, because of inadequate funding	<p>The following actions to be taken:</p> <ul style="list-style-type: none">• Funding to be requested from National Treasury and alternative fundraising initiatives to be undertaken.• The Accounting Officer to submit quarterly reports to the Board on both PanSALB fund usage and funding obtained from other sources.• The PanSALB Accounting Officer to submit value-for-money reports comparing the costs of language rights-related services provided to the budget.• Compliance monitoring reports (monitoring compliance with PLC Norms and Rules) for each of the nine provinces to be submitted to the Accounting Authority.• Provincial reports about government-related language structures for each of the nine provinces to be submitted to the Accounting Officer.

7.3 Programme 3: Administration and support services

The purpose of this programme is mainly to provide administration and support services for the optimal functioning of PanSALB's core business. These services include:

- Finance and supply chain management services
- Corporate services (including functions such as marketing and stakeholder relations, strategic and performance information management, legal services and human resources)
- The Office of the CEO for the general management of PanSALB and the Research Unit

7.3.1 Strategic objectives

Strategic objective	Delivery of support services, namely: financial, corporate and managerial services.
Objective statement	To provide financial, corporate and managerial services to PanSALB's core business to ensure that PanSALB fulfils its mandate.
Baseline	No baseline available.
Links	Ensure adequate organisational support for PanSALB's core business to achieve its objectives

7.3.2 Resource considerations

Budgeted items	Budget		Funding situation	
	Allocated budget R	Legal framework-based budget requirement R	Underfunding R	Percentage underfunding
Programme 3: Administration and support services	28,190,164	54,362,446	26,172,282	48%

The administration and support services programme for 2015/2016 is only R 26,172,282, or 48%, underfunded:

- The budget available for the administration and support services programme is for R 28,190,164; and
- The budget needed for the administration and support services programme is R 54,362,446.

The main contributors to the funding difference of R 19,426,839 are as follows:

- Organisational structure is R 9,771,937, or 40% underfunded:
 - The budget available for staff is R 14,922,762 and
 - The total budget needed for staff to support the core business for programmes 1 and 2 is 24,694,698.
- Operating expenditure is 0% underfunded:
 - The current budget available for operational expenditure items is R 12,367,402.
 - The current budget needed for operational expenditure items is R 12,367,402.
- Other budgetary is 95% underfunded:

**Five-year Strategic Plan
2015/16-2019/20**

- The current budget available for other budgetary items (facilities management, revenue Generation, monitoring and Evaluation and other projects (Provincial language limbizo's) is R 900,000; and
- The total budget needed for other budgetary is R 17,300,346.
- The projects are mainly:

**Five-year Strategic Plan
2015/16-2019/20**

Budget items	Additional funding needed R	Motivation for additional funding
CORPORATE SERVICES		
Human resources management		
Recruitment	500,000	Recruitment cost related to new staff members: advertisements, HR service provider for shortlisting, accommodation and travel for shortlisted candidates
Staff training	1,080,000	To address the critical training needs of the organisation
Performance management	400,000	To increase the performance increment provision to the DPSA required 1.5%
OFFICE OF THE CHIEF FINANCIAL OFFICER		
Finance management		
Risk assessment	747,000	Risk assessments which include NLB, NLU and PLC structures. Implementation of comprehensive approach to risk management
Audit fees	400,000	Increase due to increased work load due to increase in operational activities
Information technology management		
Master systems plan	11,000,000	The master systems plan needs to be implemented. This will address requirements for project management, dictionary design, back-up and recovery of data, HR management, Supply Chain Management, Asset Management, etc.
Supply chain management		
Stationery and consumables	1,440,000	Needed for increased operations if staff vacancies are filled
Assets	1,353,346	Outdated computer equipment needs to be replaced
Stock taking	380,000	To increase the stock taking from annually to biannually

**Five-year Strategic Plan
2015/16-2019/20**

Budget items	Additional funding needed R	Motivation for additional funding
Total	17,300,346	

7.3.3 Risk management

**Five-year Strategic Plan
2015/16-2019/20**

Risks	Mitigation
Conflict between legislative prescripts	Risk related to conflicting prescripts between the PanSALB Act, the Constitution, and the Use of Official Languages Act. An evaluation will be performed with a view to identifying and addressing gaps and conflicts.
Lack of capacity-building of human resources	Risk is related to inadequate funding, which is currently being addressed through formal correspondence with National Treasury and Parliament.
NLUs, PLCs and NLBs not fully functional	
Remuneration of members of advisory structures (expertise, skills, experience and involvement of members of advisory structures not adequately remunerated)	
Backup of organisational data: lack of backup for key systems	
Funding of the organisation: underfunding impacts negatively on fulfilling the mandate	
Lack of human resources (vacancies)	
Achievement of the strategic objectives: insufficient financial resources to fulfil the mandate/strategy	
Inadequate funding for the promotion of language development, use and rights as well as for stakeholder mobilisation	

Part C: Links to Other Plans

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

PanSALB has not planned for any projects requiring long-term capital investment during the period of the strategic plan.

9. Conditional grants

PanSALB only provides grants to its NLUs. These institutions are companies of PanSALB. The description, mandate, outputs and evaluation of the NLUs are included in section 10 of this strategic plan.

10. Public entities

The table below shows the public entities and companies under PanSALB's control.

**Five-year Strategic Plan
2015/16-2019/20**

Name of public entity	Briefly describe the public entity or company which is under PanSALB's control
National Lexicography Unit: Sesotho sa Leboa	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Sesotho sa Leboa.
National Lexicography Unit: Sesui sa Sesotho	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Sesui sa Sesotho.
National Lexicography Unit: Sefala sa Setswana	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Sefala sa Setswana.
National Lexicography Unit: Silulu Sesiswati	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Silulu Sesiswati.
National Lexicography Unit: Tshivenda	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Tshivenda.
National Lexicography Unit: Ngula ya Xitsonga	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Ngula ya Xitsonga.
National Lexicography Unit: Die WAT	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Afrikaans.
National Lexicography Unit: DSAE	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for English.
National Lexicography Unit: Iziko Lesihlathululimezwi SesiNdebele	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Iziko Lesihlathululilemezwi SesiNdebele.
National Lexicography Unit: Iziko LeSizwe Lochazo-magama LesiXhosa	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Iziko LeSizwe Lochazo-magama LesiXhosa.
National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu	National Lexicography Unit has been mandated to compile monolingual dictionary and other related by-products for Isikhungo Sesichazamazwi SesiZulu.

The following table shows the mandate, outputs, budget and evaluation date of public entities and companies under PanSALB's control:

**Five-year Strategic Plan
2015/16-2019/20**

No.	Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
1	National Lexicography Unit: Sesotho sa Leboa	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
2	National Lexicography Unit: Sesui sa Sesotho	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
3	National Lexicography Unit: Sefala sa Setswana	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
4	National Lexicography Unit: Silulu Sesiswati	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
5	National Lexicography Unit: Tshivenda	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
6	National Lexicography Unit: Ngula ya Xitsonga	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
7	National Lexicography Unit: Die WAT	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
8	National Lexicography Unit: DSAE	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
9	National Lexicography Unit: Iziko Lesihlathululi-mezwi SesiNdebele	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
10	National Lexicography Unit: Iziko LeSizwe Lochazo- magama LesiXhosa	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016
11	National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu	To compile monolingual dictionary and other related by-products	Annual Plan for the NLU	R 1,661,135	1 April 2016