



2022-2032 INTERNATIONAL DECADE OF
Indigenous Languages



PanSALB
PAN SOUTH AFRICAN LANGUAGE BOARD

2023-24 ANNUAL PERFORMANCE PLAN



“One nation many languages”

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2023-24 ANNUAL PERFORMANCE PLAN

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EXECUTIVE AUTHORITY STATEMENT



Prof. Lolie Makhubu-Badenhorst
Chairperson
Pan South African Language Board


The annual strategic planning process for the 2023/24 period marked *The International Decade of Indigenous Languages* and highlighted the need for the institution to devise plans that will contribute toward the Global Action Plan in revitalizing, preserving and promoting indigenous languages. Whilst these may still be in their infancy, the institution has made some gains in the past period that included forming strategic partnerships, which may assist in achieving more with limited resources.

The institution has been encouraged by Government's publishing of the Constitution's Eighteenth Amendment Bill to include the South African Sign Language as the twelfth official language. The strategy in ensuring that this is implemented effectively and efficiently in all spheres of Government is to drive an all sector-wide adoption of the South African Sign Language Charter that was launched by the organisation in 2019. The ideal is that all sectors of society pledge to incorporate the SASL Charter into their language policies and language practices.

Pursuant to our promotion mandate, we intend on cooperating with various stakeholders in advancing the language mandate in the country.

The institution is committed to advancing impact-driven stakeholder engagement to create a social impact and to build public trust. Our newly capacitated Linguistic Human Rights unit brings much needed relief in handling cases of linguistic human rights violations – an aspect in which the institution has been found wanting in the past. The hope in the next financial year is to expand this to include a comprehensive case management system that will make the process of submitting and monitoring complaints more seamless.

The Fourth Industrial Revolution provides a new challenge for indigenous languages to find a home within its vast space. The institution will be looking to incorporate technological tools into operations and to develop online dictionaries to make them easily accessible to the modern language user. In addition, in this planning cycle, PanSALB will be revising the Norms and Rules for the National Language Bodies and the Provincial Language Committees to ensure efficient operation of the institution's structures.

Signature: 
Date: 31 January 2023

CHIEF EXECUTIVE OFFICER STATEMENT



Mr. Lance Schultz
Chief Executive Officer
Pan South African Language Board

The 2023/24 Annual Plan forms part of PanSALB's five-year Strategic Plan for 2020–2025. The planning process included delving into institutional plans aimed at furthering multilingualism in the country; key strategic partnerships were concluded as five-year strategy goals continue to be attained. PanSALB delineates all goals and strategies identified in the Strategic Plan and the Annual Performance Plan. Furthermore, examples of possible activities to be implemented to fulfil the entity's mandate, and to ensure that indigenous languages enjoy parity of esteem are provided.

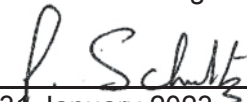
Whilst the country has the relevant enabling legislation that creates a conducive environment for our languages, the persistent English hegemony continues to pose a threat to the development of indigenous languages. A concerted effort in effecting high impact engagements with stakeholders geared to changing social attitudes towards languages is required.

In the past five years the institution has seen no tangible progress in the area of research, with minimal success in promoting and protecting linguistic human rights regarding investigating, mediating and monitoring language rights violations. However, new monitoring tools to ensure more focus on attaining a LHR violation compliant society have been developed, and a task team will be appointed to minimise backlogs.

The fluid and ever-changing landscape of social, economic and political dynamics form an integral part of PanSALB's language focus and mission. The PLCs are to continue providing advice on language policy, legislation and monitoring implementation and observance of linguistic human rights.

In a sustained discourse on multilingualism in Africa, PanSALB will continue to commemorate significant language days such as Mother Language Day (Language Activism Month), Africa and Heritage Months, and related activities to raise critical language awareness issues affecting education, culture heritage, economic development and scholarships. In addition, planned activities such as baseline research, conferences and seminars will be held. PanSALB will continue to coordinate efforts with UNESCO to support the International Decade of Indigenous Languages Programme.

It is imperative that the strategic direction, character and performance targets of PanSALB are proportionate with the tenets that advocate for equality of languages and upholding the principles of linguistic rights. Despite some operational challenges, PanSALB has remained committed to the Constitutional Mandate which entails protection, promotion and creation of conditions for the defense and development of all South Africa's official languages, especially the marginalised indigenous languages, including the Khoi, Nama, San and the South African Sign Language.

Signature: 
Date: 31 January 2023


OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the Management of the Pan South Africa Language Board under the guidance of the Board
- considers all relevant policies, legislation and other mandates that govern PanSALB's responsibilities
- accurately reflects the outcomes and outputs which PanSALB will endeavour to achieve over the period of 2023/24


Mrs. Salome Tau

Senior Manager:
Institutional Performance and Governance

Signature: 
Date: 31 January 2023


Mr. Julius Dantile

Executive Head of Languages

Signature: 
Date: 31 January 2023

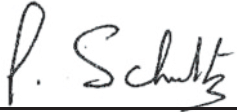
Mr. Tebogo Matabane

Chief Finance Officer

Signature: 
Date: 31 January 2023

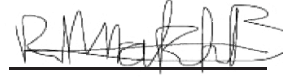
Mr. Lance Schultz

Chief Executive Officer

Signature: 
Date: 31 January 2023

Prof. Lolie Makhubu-Badenhorst

Chairperson of the Board

Signature: 
Date: 31 January 2023

Approved by:

Mr. N. G. Kodwa, MP

Executive Authority

Signature: 
Date: 30 March 2023

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LIST OF ABBREVIATIONS AND ACRONYMS

ACALN	African Academy of Languages	ISD	Institutions Supporting Democracy
AGSA	Auditor-General of South Africa	ITC	Information Technology and Communication
APP	Annual Performance Plan	LGBTQI+	Lesbian, gay, bisexual, transgender, queer and intersex +
ARC	Audit and Risk Committee	MEC	Member of the Executive Council
CEO	Chief Executive Officer	MOA	Memorandum of Agreement
CFO	Chief Financial Officer	MTEF	Medium Term Expenditure Framework
CRL	Cultural, Religious and Linguistic Communities	MTSF	Medium Term Strategic Framework
DPME	Department of Planning Monitoring and Evaluation	NDP	National Development Plan
DPSA	Department of Public Service and Administration	NLB	National Language Body
DSAC	Department of Sport, Arts and Culture	NLU	National Lexicography Unit
FISD	Forum for Institutions supporting Democracy	NT	National Treasury
GBV	Gender Base Violence	PFMA	Public Finance Management Act
HLT	Human Language Technologies	SADC	Southern African Development Community
HR	Human Resources	SASL	South African Sign Language
HRC	Human Rights Commission	SCM	Supply Chain Management
HRM	Human Resources Management	SGB	School Governing Body
ICT	Information and Communications Technology	UNESCO	United Nations Educational, Scientific and Cultural Organization
IIAL	Incremental Introduction of African Languages	UOLA	Use of Official Languages Act
IPG	Institutional Performance and Governance		

PART A: MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandate

The PanSALB mandate is primarily derived from the Constitution of the Republic of South Africa (the Constitution) and the PanSALB Act; other aspects originate from additional legislation, policies, directives and prescripts.

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

The Pan South African Language Board established by national legislation must promote and create conditions for the development and use of:

- all of the official South African languages
- the Khoi, Nama and San languages
- the South African Sign Language

The Pan South African Language Board must promote and ensure respect for all languages commonly used by communities in South Africa, including:

- German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telegu and Urdu
- Arabic, Hebrew, Sanskrit and other languages used for religious purposes in South Africa

Section 181 of the Constitution states the following about the rights of constitutional entities:

- These institutions are independent and subject only to the Constitution and the law; they must be impartial, exercise their powers and perform their functions without fear, favour or prejudice.
- 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.
- No person or organ of state may interfere with the functioning of these institutions.

1.2 Legislative and Policy Mandate

In addition to the Constitution of the Republic of South Africa, the following legislation has a direct or indirect bearing on PanSALB's mandate:

- The PanSALB Act (No. 59 of 1995 as amended in 1999)
- The Use of Official Languages Act (No. 12 of 2012)
- The Public Services Act (No. 103 of 1994 as amended in 2007)
- The Public Finance Management Act (No. 29 of 1999)
- The Companies Act (No. 71 of 2008)
- The Intergovernmental Relations Framework Act (No. 13 of 2005)
- The Promotion of Access to Information Act (No. 2 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (No. 4 of 2000)
- The Labour Relations Act (No. 66 of 1996)
- The Basic Conditions of Employment Act (No. 75 of 1995)
- The Employment Equity Act (No. 55 of 1998)
- The Skills Development Act (No. 97 of 1998)

1.2.1 The PanSALB Act (No. 59 of 1995 as amended in 1999)

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

- make recommendations regarding any proposed or existing legislation, practice or policy dealing directly or indirectly with language matters at any level of government and 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 development of previously marginalised languages

- initiate studies and research aimed at promoting and creating conditions for the development and use of:
 - all of the South African official languages
 - the Khoi and San languages
 - the South African Sign Language
- promote parity of esteem and equitable treatment of official languages of South Africa
- facilitate equitable access to services and information of National Government
- promote and ensure respect for all other languages commonly used by South African communities
- advise on coordination of language planning in South Africa
- facilitate cooperation with language planning agencies outside South Africa
- establish Provincial Language Committees and National Language Bodies for advice on any language matters affecting specific provinces or languages
- 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 respect of Section 4 of the Act, PanSALB is an independent organ of state subject only to the Constitution and its founding legislation; the institution must perform its duties without fear, favour or prejudice. All organs of state are directed to cooperate with PanSALB and may not interfere with the institution's functioning in executing the required mandate.

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

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

1.2.2 The Use of Official Languages Act (No. 12 of 2012)

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

- regulate and monitor the National Government's use of official languages for government purposes
- promote parity of esteem and equitable treatment of official languages of South Africa
- facilitate equitable access to services and information of the National Government
- promote good language management by the National Government for efficient public service administration and meet the needs of the public
- require the adoption of language policy by every national department, national public entity and national public enterprise
- provide for the creation of a national language unit and for the establishment and design of functions of language units by every national department, national public entity and national public enterprise
- provide for monitoring and reporting of the use of official languages by National Government
- facilitate intergovernmental language unit coordination and make provision for associated matters

1.2.3 The Public Service Act (No. 103 of 1994 as amended in 2007)

This act regulates and guides the functioning of national and provincial office bearers in the public service of the Republic of South Africa. Its purpose is to regulate the conditions of employment, terms of office, discipline and retirement, and to discharge members of the public service. PanSALB, as a public entity established through the PanSALB Act is subject to the rules, regulations and prescripts of the Public Service Act in managing its employees and work environment.

1.2.4 The Public Finance Management Act (No. 1 of 1999)

The Public Finance Management Act aims to ensure that all revenue, expenditure, assets and liabilities of national and provincial departments and public entities are managed effectively and efficiently. The key objectives of the PFMA are summarised as being to:

- modernise the system of financial management in the public sector
- enable public sector managers to manage and to be held accountable
- ensure timely provision of quality information

- eliminate waste and corruption in the use of public assets

In addition, the PFMA sets out the responsibilities of persons entrusted with financial management in public sector institutions. PanSALB will strive to ensure adherence to the Act and all of its concomitant regulations.

1.2.5 The Companies Act (No. 71 of 2008)

The Companies Act relates to the establishment and administration of all companies, including private sector companies and public entities. The objectives of the Act are, inter alia, to:

- provide for the incorporation, registration, organisation and management of companies
- define the relationships between companies and their respective shareholders

In general, the provisions of the Act apply to PanSALB, although these provisions must also be understood in context.

1.2.6 The Intergovernmental Relations Framework Act (No. 13 of 2005)

The Act was passed to ensure that the principles of cooperative government (as adopted in Chapter 3 of the Constitution), are implemented. It works to set up mechanisms to coordinate the effort of all spheres of government in providing services, alleviating poverty and promoting development. The Act provides for an institutional framework to facilitate a coherent government system and an effective provision of services to monitor and implement policy and legislation, and the realisation of developmental goals.

The objective of the Act is to promote the following principles of cooperative government:

- coherent government (cohesiveness and cooperation)
- effective provision of services
- monitoring and implementation of policy and legislation
- realisation of national priorities

PanSALB will need to cooperate with relevant national and provincial departments and municipalities on issues of mutual relevance and interest to accomplish the required duties.

1.2.7 The Promotion of Access to Information Act (No. 2 of 2000)

This Act gives effect to the constitutional right of access to any information held by the State or by another person, required for the exercise or protection of any rights. As such, this Act is a *freedom of information law* and is enforced by the South African Human Rights Commission. Its objectives are to:

- give effect to the constitutional right of access to information held by the State
- give effect to this right, subject to justifiable limitations in a manner that balances this with other rights
- give effect to the practice of a human rights culture and social justice
- provide transparency, accountability and effective governance of public bodies

All public institutions (PanSALB included), have a critical role to play in ensuring the implementation of this Act by:

- receiving and responding to the Promotion of Access to Information Act requests
- compiling and submitting a Section 14 manual to the Commission
- compiling and submitting Section 15 notices to the Minister of Justice

It is imperative that PanSALB concentrates on these obligations and this will require that the organisation sets up the requisite information management systems (including recording management policies and filing plans).

1.2.8 The Labour Relations Act (No. 66 of 1995)

As is the case with any other employer in the country, PanSALB is subject to this Act in conducting employee relations. The Act, passed in 1995, was subsequently amended in 1996 and 2015. Key objectives are to:

- give effect to and regulate the fundamental rights conferred by Section 23 of the Constitution
- give effect to obligations incurred by the Republic of South Africa as a member state of the International Labour Organisation
- provide a framework within which employees and their trade unions, employers and employers' organisations can collectively bargain and formulate industrial and labour policy
- promote orderly collective bargaining at the sector level and employee participation in decision-making in the workplace, to resolve labour disputes effectively

1.2.9 The Promotion of Equality and Prevention of Unfair Discrimination Act (4 of 2000)

To give effect to Section 9, read with item 23 (1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, so as to:

- prevent and prohibit unfair discrimination and harassment
- promote equality and eliminate unfair discrimination
- prevent and prohibit hate speech
- provide for connected matters

1.2.10 The Basic Conditions of Employment Act (No. 75 of 1997)

The purpose of this Act is to advance economic development and social justice by:

- giving effect to and regulating the rights to fair labour practices as conferred by Section 23 (1) of the Constitution
- establishing and enforcing basic conditions of employment
- giving effect to obligations incurred by the country as a member state of the International Labour Organisation

PanSALB must adhere to the provisions of the Act to uphold the minimum requirements at least, for fair working conditions

1.2.11 The Employment Equity Act (No. 55 of 1998)

The Employment Equity Act aims to achieve equity in the workplace by:

- promoting equal opportunities and fair treatment in employment through elimination of unfair discrimination
- implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups to ensure their
- equitable representation in all occupational categories and levels

PanSALB must take the provisions of this Act into account when completing the organisational structure.

1.2.12 The Skills Development Act (No. 97 of 1998)

The basis of this Act is to:

- provide an institutional framework to devise and implement national, sector and workplace strategies
- develop and improve the skills of the South African workforce
- integrate those strategies within the National Qualifications Framework
- provide for learnerships that will lead to recognised occupational qualifications
- provide for financing of skills development by means of a levy grant scheme and a national skills fund
- provide for, and regulate employment services

The Act is paramount in supporting employees to ensure the development of human resource capacity, to raise competency and competitive levels in the country.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

A number of policy announcements have a bearing on the work of PanSALB's policy mandates, which are derived from supporting legislation and institutional, provincial and national policies. Examples are listed below:

- National Treasury regulations, prescripts and directives
- Public Service Regulations 2001 as amended
- the Department of Labour's codes of good practice in the workplace
- fraud prevention policies
- applicable general public service policies in procurement and supply chain management, good governance and best practice
- King IV Report on Corporate Governance
- legal and regulatory imperatives for PanSALB functional areas
- Norms and Rules for Provincial Language Committees and National Language Bodies, published in the Government Gazette (Board Notice 92 of 2005 and Board Notice 94 of 2005 respectively, as revised and gazetted again in 2019)

In implementing these policy mandates, PanSALB must follow guidelines for establishing, monitoring and evaluating the performance of these structures. Monitoring the policy environment will continue, and in the event of substantive policy shifts, necessary adjustments to the Strategic Plan and the Annual Performance Plan will be made.

3. UPDATES TO RELEVANT COURT RULINGS

No recent court rulings have impacted PanSALB's mandate or may necessitate a fundamental change to the institution's strategic direction.

PART B: STRATEGIC FOCUS

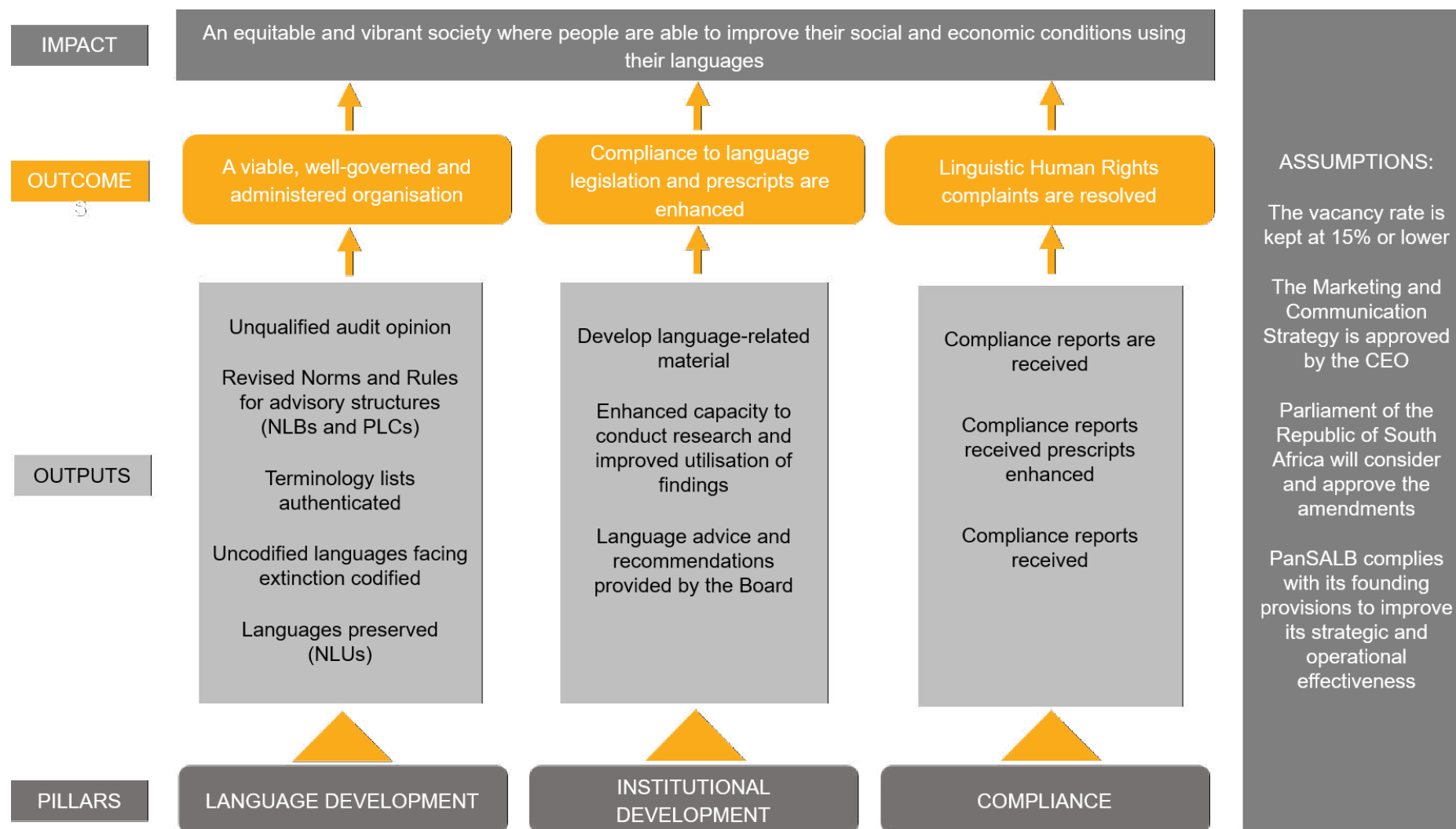
PanSALB Management, Editors-in-Chief and the Board held a strategic planning session on 27-28 October 2022 to:

- consider the performance of the current Strategic Plan (2020–2025)
- review and update the Strategic Plan
- review the current Annual Performance Plan and develop the Annual Performance Plan for 2023/24

The workshop was attended by Board and Executive Members, Senior Managers from the provinces and additional stakeholders. It was designed to follow an interactive and participatory guided engagement to allow for deliberation and realignment of the Strategic and the Annual Performance Plans and to reassess the manner in which PanSALB conducts business in accordance with the required mandate.

Outputs achieved during the workshop included the Theory of Change which captures the revised impact statement, outcomes and outputs in a cause-and-effect relationship and outlines the assumptions or conditions under which these results will be achieved.

Three pillars underpin the results that PanSALB is working towards, including language development, compliance to language legislation and institutional development, to which the outputs and outcomes are aligned; these outcomes and outputs are aligned to PanSALB's programmes and sub-programmes to embed the results into the institutional framework.



PanSALB Strategic Focus

1. UPDATED SITUATION ANALYSIS

The COVID-19 pandemic represents the largest and most significant shift in the internal and external operating environment. The most prominent underlying feature of the current period is how to cope with, and adapt to uncertainty. Since the start of 2020, it was expected that the global economy would expand by at least 5.4%; instead, it contracted by 5.2%. In 2021 economic growth expanded by an average of 1.2%, which was 1.4% lower than before the advent of the pandemic.

Due to budget implications, the current South African economic situation and operational environment dictate a reconfiguration of the 2023/24 Annual Performance Plan. South Africa has been impacted by increased riots and unrest, weaker oil prices and a depreciating currency, making economic growth difficult. With unemployment increasing to 34.4% in the first six months of the 2022/23 financial year and notwithstanding these economic conditions, COVID-19 has worsened the situation. In the year ahead, PanSALB intends to work more closely with affiliates and stakeholders (especially other institutions supporting democracy), in a collaborative effort and in partnerships to achieve targets set out in this APP and the broader legislative mandate of PanSALB. However, limited resources have previously had a negative effect on PanSALB's ability to match the demand for partnerships, support of community language programmes, projects and events and presentation opportunities to various stakeholders.

The Pan South African Language Board's representation target is for women to be at all levels and for persons with disabilities to be at 2.0% within the next three years. The representation of women (including those below Senior Management Service (SMS) level) at PanSALB is currently at 66.7%, whilst the statistic for people with disabilities is at 1.4%; women are represented at the SMS level at 47.1%. As per the directive of the Department of Public Service and Administration, PanSALB will continue to strive for, and fast-track implementation, representation, improvement and appointment of women in Senior Management (50.0%) and persons with disabilities (2.0%).

Through the Employee Wellness Programme, PanSALB will continue to hold workshops with all staff members for Gender Based Violence and focus on evidence-based behaviour change interventions with staff members. Through anti-GBV campaigns and interventions, PanSALB will raise awareness of gender-based violence against women, children, men and the LGBTQI+ community. Furthermore, implementing interventions on policy matters such as sexual harassment in the organisation will be prioritised. PanSALB will raise awareness amongst staff members to prevent the homicide of women, where male relatives or other family members kill women or girls for perceived sexual or adulterous behaviour to maintain family honour. Reducing intimate partner violence is an effective prevention of femicide, requiring that gender inequality on individual and societal levels is addressed. Employees are to be encouraged to seek medical care through the Employee Wellness Programme.

Verification and authentication of terminology and other products of language research is a shared responsibility, where the client pays for verification, and PanSALB pays for authentication. PanSALB's contribution is to be reviewed to have clients pay for the full amount of the quality assurance process.

1.1 Efficiencies Implemented to Fund Core Operations

Over the past several years, with minimal budget increases and possible future budget cuts, PanSALB has implemented measures and efficiencies to reduce expenses and improve service delivery as mandated; the following significant cost-cutting measures were adopted:

- suspension of recruitment and appointment of specific key positions; important performance tasks redistributed to available human resources
- reduction of outsourced services
- reconfiguration and reprioritisation of core business programmes
- implementation of cost containment measures provided by National Treasury

Exacerbated by COVID-19 and limited and diminishing resources, PanSALB will need to apply further measures to achieve the required goals.

1.2 Future Outlook

With the economy contracting, the fiscus could experience constraints which may threaten the optimal performance of Institutions Supporting Democracy, such as PanSALB. PanSALB should use this assessment to establish near- and long-term strategies for responding to potential consequences. The continuity of PanSALB's monitoring role and other significant operations has been threatened by absences from members in structures, stakeholders, role players, management and staff due to quarantine periods and having had to work remotely. Unpredictable work conditions create pressure and demand on employees, structure and members, fueling anxiety and impacting on morale. Whilst the demand for service from ISDs is on the rise due to public awareness, these institutions are struggling with negative growth for the foreseeable future; the harsh reality of few achievements will be considerable.

The institution will continue to reduce costs through:

- reducing travel and accommodation (meetings, training and workshops held virtually)
- publishing dictionaries online rather than printing
- acquiring equipment necessary for employees to work (costs higher in the current year, expected to be lower in future)

1.3 Situational Analysis

PanSALB will have to find methods and strategies to deliver under adverse conditions. As expected, a humanitarian crisis like the COVID-19 pandemic has had significant implications for the operations of private business, government departments and public entities. COVID-19 has caused a slowdown and disruption in the delivery of PanSALB's core duties, despite the institution having resorted to virtual means.

It is necessary to evaluate how PanSALB is doing currently in terms of services offered, the current market and challenges, its plans and the likelihood of survival of core business within the environment. The language requisites provided for in the Constitution and the Pan SALB Act (No 59 of 1995, as amended in 1999), are primarily regarded as a statement of the mission which PanSALB has set, to give expression to its visions and values and the tasks to be performed; this in language management through the core business division (languages) as the delivery arm. Equipped with an array of expertise, PanSALB delineates all of the goals and strategies identified in the Strategic Plan and the Annual Performance Plan.

Under each strategic objective, some examples of possible activities for PanSALB to implement are provided so as to achieve the required goals. Throughout PanSALB's planning documents, it is expected that no strategic objectives will be implemented without attaining all relevant legislative and regulatory changes needed to ensure that all programmes within the Language Division continue to operate within the given frameworks.

Despite some operational challenges, PanSALB remains committed to the constitutional directive which entails protecting, promoting and creating conditions for the protection and development of all South Africa's official languages, and even more so, all of the marginalised indigenous South African languages, including the Khoi, Nama and San languages and the South African Sign Language. PanSALB must commit to strategic direction, character and performance targets that are aligned with its tenets of advocating for linguistic equality and for upholding the principles of linguistic rights; otherwise, it risks becoming outdated and irrelevant in the South African constitutional democracy.

The 2019 International Year of Indigenous Languages (IYIL2019) constituted a unique opportunity to support indigenous language users to continue using their languages and for their transference to the next generation. The IYIL2019 culminated in a proclamation of an International Decade on Indigenous Languages (2022–2032) by the United Nations General Assembly on 18 December 2019 (resolution 74/135); PanSALB, commenced with initiating the preparatory processes for this initiative.

1.4 Production of Lexicographical Material by the National Lexicographic Units

The development of dictionaries in South Africa's eleven official languages is to continue and is extended to the Khoi and San languages and the South African Sign Language. Despite that only partial achievement in this regard, several monolingual and bilingual dictionaries have been published

culminating with the Foundation Phase Dictionaries in all previously marginalised languages. It is envisaged that in the next five years, comprehensive monolingual dictionaries in previously marginalised languages will be published in digital format.

A dictionary is one of the most important tools in language acquisition, formal learning and development. Dictionaries enhance the preservation and understanding of language and improve communication in all speech communities; they must strive to contribute to the national transformation project by providing opportunities to monolingual or bilingual individuals and societies, to be more plurilingual. Dictionaries can be used to check spelling, learn new words, find or check the meaning of words or to find the right words to use. The NLUs should be striving to attain the enhanced usage of dictionaries and other significant activities in the near future.

1.5 National Language Bodies and Provincial Language Committees

The NLBs enhance quality control by focusing on the following:

- *Language standardisation*: developing spelling and orthography rules and language standards for the functioning of languages and promoting these to different stakeholders.
- *Terminology development*: creation of conditions for the development, use, verification, authentication and popularisation of terminology (including management of terminology in collaboration with the Departments of Sports, Arts and Culture and Basic and Higher Education).
- *Promotion of the development of literature*: creating conditions for preservation and promotion of South African literary heritage and media in previously marginalised languages (including the Khoi and San languages and the South African Sign Language); also ensuring accelerated production of literary and media products and inculcation of the culture of reading, and providing support to authors, media practitioners, their respective guilds and associations, internal and external stakeholders and other role players.
- *Language in Education*: creating conditions for the application of the promulgated language-related legislation and policy in the Department of Basic Education and Higher Education; ensuring the provision of teaching and learning material and curricula in home languages or mother tongue and using historically marginalised languages (oral, written and visual).
- *Translation and interpreting*: ensuring quality of rendered services.

Regarding the PLCs, focus is on PanSALB's adoption of the Bill of Rights; thus, instilling a human rights culture (in the form of linguistic human rights), within a multilingual synergy of South African languages. It is important to avoid monolingual pockets, similar to pseudo-multilingualism as in the

apartheid era. The quest for linguistic human rights is a mandatory responsibility, constitutionally conferred on PanSALB.

The respect required by Section 6 (5) (b) of the Constitution of the Republic of South Africa is addressed from the rights perspective – the right of existence and fair treatment. The programme addresses these by:

- monitoring the use of previously marginalised languages and the availability of language resources (with special emphasis on translation and interpreting resources)
- resolving language rights violations
- proposing amendments to the existing legislation, by-laws and policies and procedures
- monitoring development and promotion of multilingualism
- advising provincial Members of the Executive Council and legislatures and local government about proposed and existing legislation, by-laws, policies and procedures
- establishing and maintaining a database of language role players, organisations, equipment and translation
- interpretation facilities and resources

1.6 Equitability of Language Use

The primary purpose of this sub-programme is the premise of Section 6 (5) (b) of the Constitution. It aims to satisfy the requirement of equity of language use in the South African multilingual linguistic landscape and is designed to advance the maximum use of previously marginalised indigenous languages in public and private spaces and in formal and informal modes. The intention is to identify and classify key strategic institutions that could serve as facilitators to launch these languages progressively and sustainably on a considerable scale.

A statutory footing is provided in various prescripts for the promotion, protection, preservation and creation of conditions for development of our languages. These include the Use of Official Languages Act of 2012, the National Development Plan, the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the PanSALB Act, which set out the process by which PanSALB must give expression to its vision and values, and the tasks it aims to perform within the management of language in the country.

There has been notable progress in monitoring the implementation of the Use of Official Languages Act since 2016. Government departments and public entities were subpoenaed to account for the implementation of the Act, and PanSALB further provided language policy development guidelines.

Whilst this monitoring role needs to be strengthened, in the next five years municipalities and provincial government will be brought in line with the Provincial Language Act. Monitoring the Use of Official Languages Act by national departments and national public entities will be the focus, and compliance will be enforced.

The Use of Official Languages Act aims to provide for regulating and monitoring the use of official languages by National Government for management purposes and requires adoption of a language policy by national departments, public entities public enterprises. Many government departments do not have systems in place to assess whether the public is satisfied with access to information in all official languages. Whilst some departments have language policies, they lag in ensuring that indigenous languages are accorded the same rights and treatment; moving forward, focus will be in ensuring compliance and equitable use of constitutionally recognised languages.

PanSALB will continue to regulate and monitor the National Government's use of official languages to promote good language management through strengthening existing monitoring tools and interventions. This is in direct response to Government Priority 6 on Social Cohesion and Safer Communities as stated in the National Development Plan Goals. It is envisaged that in the next five years comprehensive monolingual dictionaries in previously marginalised languages will be published and that these would be in a digital format. This will be linked to project initiatives to create conditions for indigenous literature development and language in education activities.

1.7 Language Research

In the past five-year period, there has been no perceptible progress in the area of research and minimal achievement in Linguistic Human Rights, the status of language planning, language standardisation, translation and interpreting, language in education or literature and media. During the ensuing financial year, the organisation will continue to give scientific, academic, and contemporary rigour to PanSALB's practical execution of the language mandate through research. Research will assist in addressing relevant and current language issues in development, use and promotion of all official languages, including the Khoi, Nama and San languages and the South African Sign Language.

Research commissioned by PanSALB was conducted in 2019 by private consultants (Mthenthe Research Consultants), relating to the impact of the Incremental Introduction of African Languages in the former Model C schools in the Western Cape. In a session where preliminary research results were presented, participants recommended the following which could influence the organisation's research initiatives and activities going forward:

- the introduction of African languages in schools to be discussed with school parents and School Governing Bodies
- additional language campaigns to be conducted through various community radio stations to promote their home languages
- research of this nature needs to be more widespread, extending to other provinces

- researchers should assess the impact of African languages in schools for improvement in learner results

A research tool has since been drafted to enable monitoring of research findings and to assess the compliance of schools, and through this process, PanSALB will confirm that recommendations and suggestions given are channelled to relevant stakeholders to ensure that African languages are correctly introduced and taught in former Model C schools.

1.8 Language Promotion

South Africa is a country of cultural diversity and festivals; each festival or event has its own significance, and some are celebrated with particular themes. This is a practice the entity will continue to observe as a way of celebrating our linguistic and cultural heritage and will, too, use virtual platforms to attain this goal. The most notable achievements under language promotion were celebrations and observations of significant language days, such as International Dictionary Day, International Translation Day and International Mother Language Day. Africa Day celebrations could not be held, although of note were the publication of various articles and opinion pieces.

The core business of PanSALB provides for the coordinated delivery of the key mandate, with various stakeholders and role players working together. For the next financial year, language projects (such as promotional events), will be implemented with the cooperation and partnership of role players and stakeholders by using available resources, in line with strategic plan requirements. To ensure the promotion of our languages, significant language days identified and associated with languages are to be celebrated throughout the five-year period.

1.9 Linguistic Human Rights

The primary purpose of this sub-programme is to advance linguistic human rights by investigating, mediating and monitoring. The newly-developed monitoring tools will ensure that further focus will be placed on attaining a linguistic human rights compliant society.

The objective of facilitating investigations of linguistic human rights violations and the findings will be published to raise public awareness. The aim to influence and promote multilingualism in all spheres of society through effective protection and promotion of linguistic human rights and to establish and maintain strategic partnerships with other constitutional bodies dealing with socioeconomic rights.

1.10 Status of Languages in South Africa

UNESCO observes 21 February as the International Mother Language Day and states that out of more than 6 700 languages spoken in the world today, 40.0% face extinction. The alarming rate at which indigenous languages are diminishing has resulted in UNESCO declaring 2022–2032 the

International Decade of Indigenous Languages. The organisation states that this is aimed at drawing attention to the loss of indigenous languages and outlines what should be done urgently to promote and preserve them. The use of indigenous South African languages in public and private platforms is diminishing measurably, with the associated consequence being the death of the country's national heritage, identity and multi-coloured coexistence as encapsulated by the nation's multilingual uniqueness of its citizens. This calls for a well-coordinated strategy, culminating in programmes and activities to promote our languages.

PanSALB is critical in curtailing this downward trend; the Board and its entities are dedicated and passionate custodians of all indigenous languages, protecting them vigorously. PanSALB's vision is built on sociolinguistic theories grounded in current social, economic and political dynamics, and forms an integral part of its language focus and mission. With amendments to the PanSALB Act (No. 59 of 1995) in 1999, the environment is ever-changing and the importance of PanSALB following suit and demonstrating variability must be noted.

PanSALB remains a constitutional body that safeguards, promotes and creates conditions for the protection and development of all South Africa's official languages (especially the marginalised indigenous languages, including the Khoi and San languages and the South African Sign Language). The organisation is not only committed to remaining relevant and current to the equitable use of South Africa's official and marginalised languages and language rights over the decades, but the current and future focus also includes the preservation and enhancement of any emerging indigenous languages. PanSALB's mission is always to remain transformative and relevant.

It is this committed focus for the future that gives traction to the principle of acting impartially without fear, favour or prejudice in carrying out the language mandate. The PanSALB approach to the multilingual agenda must not be to view languages narrowly or neutrally but must be inspiring so as to enable a multilingual nation. Language is part of ideology and, as such, is vulnerable to abuse.

The multilingual PanSALB brand is therefore antithetic to monolingual groupings which are artificially constructed to create separate development. It is about languages and people coexisting and reconditioning one another in a symbiotic relationship, reflecting the multilingual and multicultural demography of South Africa's democratic society.

The preservation and enhancement of language rights demand PanSALB's intervention; there are various issues at hand, for instance, the call by students to be taught through the medium of English rather than Afrikaans. This is only one of the petitions that must be explored and only one of the aspects that needs PanSALB's intervention. During the #FEESMUSTFAIL campaigns, students called for a decolonised education system where indigenous languages are used in addition to English.

When focusing on various other indigenous South African languages, there are many further issues petitioning for action. The role and visibility of indigenous languages in formal and informal public domains are rapidly diminishing. Scientific, business and official areas are largely the dominions

of English, and to a lesser extent Afrikaans; English (and lately, perhaps, also Mandarin), is accredited with innate power as it is seen as the mode of development for the entire human traditional past, present and future – this does not seem to be true for indigenous languages. Pre-eminent linguists, business executives, politicians and ordinary people appear to agree with this notion.

For Alexander (2005), this assumes the character of a social pathology that he describes as a *static maintenance syndrome*. He comments as follows: 'They do not believe that their own languages have the capacity to develop into languages of power. Their consciousness reflects the realities of the linguistic market and they have become victims of a monolingual habitus

Kamwangamalu (2013), notes that this syndrome is pervasive and projects linguistic diversity (multilingualism) as a divine problem that warrants divine intervention

The contentious disclaimer sanctioned with authority, whenever an attempt to place indigenous South African languages from the periphery to the centre, is for the utilisation of these languages as far as it is reasonably practicable. This common-sense routine is implicitly intoned to sustain and reproduce existing power relations; as to how reasonably practicable it is, remains a serious question few dare to confront.

The locus of PanSALB is within the context described above. It is imperative that strategic direction, character and performance targets correspond with the tenets that advocate for the equality of languages and upholding the principles of linguistic rights, lest PanSALB risks becoming obsolete and irrelevant in the South African constitutional democracy.

Overview of Midterm Performance

Over the reporting period under review, the Pan South Africa Language Board reported an overall achievement of 82% against the five-year planned targets. There has been improvement in that the institution achieved an unqualified audit result for two consecutive years. A total of 51 targets were attained in the 2020/21 financial year while 31 were not realised. Over the past two years, the institution has made significant improvement, and achieved 100% of its second quarter target by the end of that quarter (2022/23) – significant progress towards achieving the five-year target.

The Administration and Institutional Support component reported that 33 (68%) of the strategic plan targets had been achieved, while 15 (31.25%) had not been completed. For Programme 2: Language Development, Use, and Equitability during the reporting period under review, the entity reported a combined total of 38 targets where 24 (63%) were achieved and 14 (36%) were not realised. Furthermore, the entity managed to increase National Lexicography Units by 43.0% (R24.1million in 2020/21 and R34.5million in 2021/22), from additional funds which had been provided for dictionary development.

Language Development

As part of the PanSALB core mandate, the institution continued work in developing languages through compilation of dictionaries in all official languages including the Khoi and San languages, publishing four dictionaries during the period under review. In the 2020/21 timeframe, a monolingual dictionary, *Woordeboeke van die Afrikaanse Taal (WAT) Volume XVI* was published.

Various planned activities for the National Lexicography Units could not be achieved due to the COVID-19 lockdown regulations which halted most of the structures' operations. In the 2021/22 financial period the institution set an annual target of producing six dictionaries; three NLUs were published, namely, the *Tshivenda Monolingual Dictionary of Proverbs*, the *Xitsonga Monolingual Dictionary* and the *Picture Dictionary of isiNdebele-English Phrases* which were published by the Tshivenda, Xitsonga and isiNdebele NLUs respectively. One of the flagship projects of the institution is the compilation of an audio-visual dictionary to document one of the most endangered languages in the country, the N|uu language, which currently has only one fluent speaker (Ouma Katrina Essau). The process of completing the compilation has unfortunately been fraught with delays and setbacks due to the advanced age and health of the remaining speaker which has resulted in the N|uu Talking Dictionary not being published. Approximately 900 words out of the 5000 provided by the publisher were translated by Ouma Katrina Essau and her team.

Collectively during the 2020/21 and 2021/22 financial years, the National Language Bodies standardised 104 terminology lists for all official languages (except for English), in various fields, such as tax terminologies from the South African Revenue Services, Biomedical from Central University of Technology, Agriculture, Roads and Safety terms from Government departments and Children's Literature from Ambani. National Language Bodies for previously marginalised languages hosted nine Spelling and Orthography Rules workshops to ensure improved quality of standardised written material. The Nama Technical Committee of the Khoi and San National Language Body finalised the Nama Spelling and Orthography Rules and hosted the train-the-trainer workshop for the Nama language.

During the 2020/21 financial year the National Language Bodies and the Provincial Language Committee held their meetings in line with the Norms and Rules guidelines despite challenges experienced with COVID-19 lockdown. In the 2021/22 financial year 50 (out of 52 planned) quarterly meetings for the National Language Bodies were held.

Challenges

The organisation continues to face challenges in monitoring the Use of Official Languages Act 12 of 2012 due to non-responsive and non-compliant government departments and public entities in submitting their annual reports as per the Act requirements. To mitigate this, the institution has issued subpoenas to government agencies that fail to cooperate with its requests, and has undertaken an exercise to make a recommendation for parliament to approve the amendment of the Use of Official Languages Act 12 of 2012 and the PanSALB Act. Despite challenges facing the organisation, provincial

and local governments contributed 36% and 50% respectively towards compliance with the language-related prescripts during the reporting period under review.

The inadequacy of resources has remained a key factor affecting delivery at PanSALB and the institution was inundated with linguistic rights violations cases that could not be resolved due to a lack of capacity in the Linguistic Human Rights unit. Consequently, the institution has undertaken a process of organisational development to streamline processes and to ensure that the operational structure is fit-for-purpose to support the required strategic direction and to ensure adequate capacity to carry out the PanSALB mandate.

Capacity Constraints and Challenges Organisational Environment

During the 2020/21 financial year period the institution experienced a high vacancy rate in its Executive structure which had a direct effect on its compliance and governance processes. The position of Chief Financial Officer remained vacant for more than twelve months as attempts to fill the post were rendered unsuccessful; the appointment of a CEO just as the pandemic hit the country and level five lockdown until his passing away in early January 2021 contributed to the leadership vacuum in the institution. However, the institution managed to restore some stability with the appointment of key strategic positions, namely, Executive Head of Languages (March 2021), CEO (September 2021) and Chief Financial Officer (December 2021). Amidst these leadership challenges, the institution nevertheless managed to reconstitute the Audit and Risk Committee during the 2020/21 financial year.

Supply Chain Management

PanSALB understands that the Supply Chain Management regulatory framework of the National Treasury has ensured that all significant changes and improvements in the supply chain practices of Government are well maintained, to encourage efficiency and effectiveness in the PanSALB SCM process. The entity has embarked on strengthening and ensuring capacity in SCM through training and reviewing the organisational structure while moving towards tightening controls in the supply chain process to ensure value for money and regulatory compliance. The 2020/21 financial year highlighted complications for the division due to the COVID-19 pandemic regulations which negatively affected the operations.

During the 2021/2022 financial year period, the division focused on implementing Supply Chain Management best practices within PanSALB and has made significant strides by structuring to concentrate on leveraging spend and efficiencies, deploying advanced technologies to assist with sourcing and assets management processes and in developing the capabilities and professionalism of our workforce. The focus is set on asset management, demand management, acquisition, logistic and contract performance management.

Sector Challenges

The public service sector and institutions of higher learning are critical partners in implementing PanSALB's language development, use, promotion and equitability programmes; therefore, it is imperative to continuously strengthen relations with these stakeholders.

2. EXTERNAL ENVIRONMENT ANALYSIS

Political, Economic, Sociological, Technological, Legal and Environmental (PESTLE) analysis highlights the following:

	Factor	Description	Impact
Political	<ul style="list-style-type: none"> • lack of recognition and lack of the use of African languages by political leaders • lack of political will • language and its usage are not a Government priority • no alignment between the political mandate and PanSALB's constitutional mandate 	<ul style="list-style-type: none"> • financial support is the result of the way in which political leaders handle coalition • encourage usage of African languages at institutions of higher learning and basic education • improve quality of sign language education • the arts, culture and heritage are low priorities on the national agenda (NDP) • no political will results in stagnant development of indigenous languages • Government and leaders offer communication and speak to citizens in English only; there are no language units to offer interpreting and translation services • dual reporting to the DSAC and Parliament poses a threat to the independence of the institution in monitoring and receiving budget from the DSAC 	<ul style="list-style-type: none"> • impact on the development of language • English and Afrikaans continues to be dominant • extinction of African languages • insufficient support from Government in executing the constitutional mandate
Economic	<ul style="list-style-type: none"> • business does not see economic 	<ul style="list-style-type: none"> • advertising is predominantly in English 	<ul style="list-style-type: none"> • languages will not grow

	Factor	Description	Impact
	<ul style="list-style-type: none"> value in the use of African languages insufficient financial support 	<ul style="list-style-type: none"> unemployed language practitioners' services not utilized legislative prescripts not adequately funded tools and resources lacking to achieve mandate; political will would result in budget set aside for languages; these become an unfunded mandate 	<ul style="list-style-type: none"> and become equitable there will be a lack of implementation of language prescripts with limited resources
Social	<ul style="list-style-type: none"> language varieties and dialects suffer because they are not used on regularly perception and mindsets of communities towards African languages coloniality is perpetuated through English prevalence 	<ul style="list-style-type: none"> lack of use of African languages on social media and other platforms linguicism (lack of use of indigenous languages) e.g., every bill and Act signed by the President is in English and Afrikaans 	<ul style="list-style-type: none"> development and equitable use stagnation of African languages language extinction discriminated against African language speakers social injustice
Technological	<ul style="list-style-type: none"> insufficient variety of African language technology artificial intelligence of sign language and African languages is not being adequately developed 	<ul style="list-style-type: none"> insufficient digitisation of indigenous languages (online dictionaries, audio-visual machines) conserving African languages through technology usage 	<ul style="list-style-type: none"> a lack of access to information related to African languages discourages consumers violation of deaf linguistic rights insufficient trained

	Factor	Description	Impact
			specialists
Environmental	<ul style="list-style-type: none"> • effects of COVID-19 • green technology and e-commerce (paperless, eco-friendly environment) • indigenous knowledge not incorporated in the education system 	<ul style="list-style-type: none"> • reducing the use of paper printed books and dictionaries • language forms part of the culture • moving from two official languages to the eleven official languages remains a challenge 	<ul style="list-style-type: none"> • extinction of African languages • linguistic human rights violated • erosion of culture
Legal	<ul style="list-style-type: none"> • PanSALB Act • UOLA • constitutional entities are regarded as public entities 	<ul style="list-style-type: none"> • noncompliance of public and the private sector at all levels • review legislation and PanSALB mandate • enabling legislation is in force, yet implementation is inefficient 	<ul style="list-style-type: none"> • PanSALB mandate is limited • social justice issues • organisational restructuring • inability to fulfil the constitutional mandate efficiently and effectively

3. INTERNAL ENVIRONMENT ANALYSIS

Strengths, weaknesses, opportunities and threats were identified through a SWOT analysis; PanSALB's position could improve if the correct interventions are implemented.

Strengths	Weaknesses
<ul style="list-style-type: none"> • intellectual capital, highly skilled staff • media relations • brand awareness • advisory role • institutional programmes for endangered languages • national footprint • fully constituted structures for all official languages • multilingual communication • enabling legislation • working relationship with FISD • contributing to language development and use • competent executive team and Board Members • extrinsic experts in linguistic diversity 	<ul style="list-style-type: none"> • inadequate use of interpreting facilities during events and meetings • lack of enforcement power to enable the institution to deliver on the constitutional mandate effectively and efficiently • inadequate online reporting for Linguistic Human Rights cases • deficiency of social cohesion through multilingualism • website not fully multilingual • inadequate induction process • unavailable direct line for reporting to the Office of the Speaker (Section 4 PanSALB Act) • finance model (reliant on Government collaboration and donations), with over and under spending • limited ITC infrastructure • lack of expertise in other areas (research, language in education, HLT) • lack of structure co-ordination • incomplete projects which result in other people taking over • not sharing of information from language division to other units (language policy, SASL Charter, role of structures) • poor procurement SCM services

Opportunities	Threats
<ul style="list-style-type: none"> • adequate interpreting facilities during institutional events and meetings • PanSALB to advise, monitor and make recommendations to academic institutions for the implementation of language policies • strategic partnerships through MOAs for effective stakeholder engagement • social cohesion through multilingualism • visibility (regarding provincial offices) • international Decade of Indigenous Languages • partnership with organisations like SADC, UNESCO and ACALN • mines to have social investment programmes • SASL dictionary • change of strategy for marketing and awareness • community radio stations 	<ul style="list-style-type: none"> • hegemony of English • noncompliance by all spheres of Government • perception of not fulfilling the mandate negatively affects the institutes reputation • perceived threat by other languages such as Kiswahili and Mandarin • DSAC, CRL and HRC overlap with PanSALB's mandate • public perception to language matters

Most strategic outcomes and indicators address the identified weaknesses and threats. For instance, the very existence of PanSALB is a deliberate intervention in the hegemony of English.

A key performance indicator on codification of the Khoi, Nama and San languages is an intercession to preserve, develop and use these languages.

Monitoring implementation of the Language Policy Framework for public higher education will be a catalyst for use of indigenous African languages in the public higher education sector.

Internal challenges as highlighted by PanSALB are as follows:

	Factor	Description	Impact
Governance and Human Resources	<ul style="list-style-type: none"> • lack of compliance and governance capacity within the institution • lengthy recruitment processes • performance appraisals do not take place 	<ul style="list-style-type: none"> • noncompliance • lack of internal controls (monitoring and evaluation) • many acting roles within the Human Resources division • design of organisational structure nonaligned • critical posts not filled (e.g., Limpopo Chief Language Practitioner, only one post for three official languages) • lack of induction of staff members • performance appraisals not implemented 	<ul style="list-style-type: none"> • qualified audit opinions • non-delivery of key outputs • unable to deliver effectively • overworked and thus quality of effort in providing support for languages is compromised
Finance	<ul style="list-style-type: none"> • insufficient funding • lack of fundraising opportunities • financial Norms and Rules • current PanSALB funding model identified as 	<ul style="list-style-type: none"> • misalignment of projects and funding • the PanSALB Act empowers the institution to fundraise, but this does not occur • lack of parity in payment of 	<ul style="list-style-type: none"> • non-delivery of services • performance affected • inability to attract the correct skills required for specific posts

	Factor	Description	Impact
	problematic	PanSALB structures <ul style="list-style-type: none"> insufficient budget for language programmes 	
Legal and Ethics	<ul style="list-style-type: none"> perpetual litigation poor ethical culture within the institution lack of compliance to legal prescripts 	<ul style="list-style-type: none"> no dedicated unit to deal with corporate legal issues and core institution services lack of full-time legal counsel 	<ul style="list-style-type: none"> low staff morale cost of external consultants lack of knowledge regarding legal prescripts legal documents signed off without legal counsel, contracts not reviewed
Core Mandate	<ul style="list-style-type: none"> different interpretations of the PanSALB Act inadequate impact of linguistic human rights campaign insufficient SASL interpreters within the institution non implementation of the language policy lack of research inadequate resources 	<ul style="list-style-type: none"> lack of personnel for guidance of the legal document interpretation use of English on social media non translation of internal documents and website lack of expertise in research equitable allocation of budget for all PanSALB structures lack of full implementation of the PanSALB Language Policy 	<ul style="list-style-type: none"> failure to implement our mandate organisational planning is not properly implemented affects the institution's reputation duplication of programmes inability to deliver on mandate effectively and efficiently
Audit and Risk	<ul style="list-style-type: none"> inadequate internal audit 	<ul style="list-style-type: none"> deficient in expertise for audit and 	<ul style="list-style-type: none"> internal controls and compliance

	Factor	Description	Impact
	function and risk management <ul style="list-style-type: none"> noncompliance to prescripts 	risk <ul style="list-style-type: none"> no internal audit function no internal risk manager 	effected <ul style="list-style-type: none"> external service providers add to constraint of financial resources inability to provide overview of risk

3.1 Organisational Environment

During the past five years, the turbulent and challenging environment in which PanSALB has had to operate has impeded the entity's capability to fulfil its mandate completely and has undermined the ability of the anticipated impact on society.

3.2 Board Appointment to Stabilise the Organisation

Following the inauguration and induction sessions, the Board directly commenced with business activities; this included holding Management accountable for its public image (i.e., vision, mission, objectives and core values), and protecting the organisation against malpractice. Relevant Board subcommittees have been established to enhance governance, performance and accountability.

The PanSALB Board of Directors comprises the following committees:

- **Human Resource Committee:** the directive of this committee is to assist the Board to oversee governance and human resources affecting PanSALB.
- **Finance Committee:** this committee is charged with the responsibility of keeping the necessary accounting and related records in compliance with Section 10B. of the PanSALB Act.
- **Legal and Ethics Committee:** the committee is to assist the Board with overseeing legal and ethical matters and to ensure that the entity remains an unswerving socially responsible corporate citizen; the commitment to sustainable development involves confirming that PanSALB conducts business in a manner that meets existing needs without compromising future generations' ability to meet their needs.
- **Core Mandate Committee:** the purpose of PanSALB is to promote and to continue multilingualism preservation and protection by:
 - creating conditions for development and equal use of all official languages

- fostering respect for, and encouraging the use of other languages in the country
- encouraging the best use of the country's linguistic resources, to enable freedom for South Africans from all forms of linguistic discrimination, domination and division, and to be able to exercise appropriate linguistic choices for their own wellbeing and for national development
- **Audit and Risk Committee:** the committee should support the Board in carrying out functions relating to safeguarding assets, operating adequate risk management and control processes, preparing financial statements in compliance with applicable legislation and regulations, and overseeing external and internal audit appointments and functions.

The previous planning cycle culminated in an unqualified audit of administration; however, there was a poor showing of performance information, which should be an assignment for strict engagement and improvement in the next cycle. PanSALB has had a high vacancy rate, placing strain on employees who have had to take on additional responsibilities associated with vacant positions. Filling the positions as a matter of urgency should be prioritised in the new planning cycle, as this will enable the team to function effectively.

The Board is currently considering reviewing the organisational structure to ensure capability of supporting the revised Strategic Plan.

PanSALB has been constrained by underfunding since its inception, resulting in the inability to deliver fully on the required mandate. The effect of the underfunding is captured in the resource constraints section of the Annual Performance Plan. In this regard, the revision of the 2020–2025 Strategic Plan and 2023/24 Annual Performance Plan is seen as an important step in refocusing PanSALB and ensuring that it is adequately funded to deliver as mandated.

3.3 Stakeholder Engagement

	Stakeholders	Criteria to Assess PanSALB Performance	Relationship
Stakeholder Groups	• Parliament	• Strategic Plan, Annual Performance Plan, Annual Report, Quarterly Report, feedback from the public	• good
	• Auditor-General of South Africa	• compliance with financial regulations contained in the PFMA	• good
Enablers (Key Decision	• Department of Sport, Arts and Culture	• ongoing interaction, submission of relevant documentation in line with prescripts and directives	• good

	Stakeholders	Criteria to Assess PanSALB Performance	Relationship
Makers)	<ul style="list-style-type: none"> National Treasury 	<ul style="list-style-type: none"> ongoing interaction, submission of relevant documentation in line with prescripts and directives 	<ul style="list-style-type: none"> good
	<ul style="list-style-type: none"> Department of Planning, Monitoring and Evaluation 	<ul style="list-style-type: none"> prescripts and guidelines 	<ul style="list-style-type: none"> good
	<ul style="list-style-type: none"> Internal Audit 	<ul style="list-style-type: none"> timeous submission of financial documentation and compliance with relevant laws and regulations 	<ul style="list-style-type: none"> good
	<ul style="list-style-type: none"> Constitutional Court of South Africa 	<ul style="list-style-type: none"> constitutional requirement 	<ul style="list-style-type: none"> good
	<ul style="list-style-type: none"> Department of Education 	<ul style="list-style-type: none"> compliance of language products to standard language guidelines 	<ul style="list-style-type: none"> good
Users of PanSALB Services	<ul style="list-style-type: none"> government: national, provincial, municipalities state-owned entities public entities institutions supporting democracy speech communities publishers 	<ul style="list-style-type: none"> services delivery publicity production of language material customer services legislative mandate resources advisory media responses 	<ul style="list-style-type: none"> good
Cooperatives/ Partners	<ul style="list-style-type: none"> National Language Units universities research institutions 	<ul style="list-style-type: none"> service delivery commitment planning resources advisory role media responses 	<ul style="list-style-type: none"> good

PART C: MEASURING PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PanSALB conducts activities through two broad programme areas, namely:

- Programme 1: Administration and Institutional Support
- Programme 2: Business Development (Language Use, Development and Equitability)

1.1 Programme 1: Administration and Institutional Support

This programme is to provide administration and support services for the optimal functioning of PanSALB's core business, including the full array of corporate management services, divided into sub-programmes.

1.1.1 Sub-programme 1.1: Financial Management

The purpose of this sub-programme is to ensure timeous and compliant financial management processes, aligning with the broader purpose of ensuring that PanSALB establishes sound financial management practices to safeguard sound corporate governance.

1.1.2 Sub-programme 1.2: Supply Chain Management

This sub-programme is to ensure timeous and compliant procurement and management processes, aligned with the wider goal of ensuring that PanSALB puts in place comprehensive procurement management practices to conform to the required corporate governance.

1.1.3 Sub-programme 1.3: Information and Communication Technology

The goal of this sub-programme is to ensure that PanSALB's core business is adequately supported with the provision of information technology services, platforms and reliable applications.

1.1.4 Sub-programme 1.4: Human Resource Management

The purpose of this sub-programme is to guarantee the recruitment, selection and placement of the correct and competent employees, and the ongoing

capacitation of PanSALB's workforce.

1.1.5 Sub-programme 1.5: Marketing and Communication

This sub-programme aims to market and communicate PanSALB to relevant bodies and individuals and to ensure that its stakeholders are aware of services offered by the entity.

1.2 Programme 2: Business Development (Language Development, Use and Equitability)

The basis of this programme is the Constitution of the Republic of South Africa Section 6 (5) (a) and (b), which provides for the following:

- promotion and creation of conditions for the Khoi, Nama and San languages and the South African Sign Language development and use of all official languages to promote and ensure respect for all languages commonly used by communities in South Africa
- including German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telegu, Urdu, Arabic, Hebrew, Sanskrit and other languages used for religious purposes in South Africa

Furthermore, Sections 8 (8) (b) and (c) of the PanSALB Act call for the establishment of NLBs and NLUs respectively. The former structure is responsible for providing advice to the Board on language matters, whilst the latter is responsible for dictionary compilation. The two sections are enriched in Programme 2, by extending attention to all South African languages with a strong leaning towards indigenous languages and their associated varieties. A further focus on matters of discourse and language use is included.

The Language Development, Use and Equitability Programme which constitutes PanSALB's core mandate is divided into the following sub-programmes:

- Language Development and Use:
 - *Dictionary Development* constitutes the activities of the NLUs
 - *National Language Bodies* focuses on the mandatory deliverables of the thirteen NLBs
 - *Provincial Language Committees* concentrate on the activities of the PLCs
- Equitability of Language Use focuses on placing previously marginalised indigenous languages in public and private institutions
- Linguistic Human Rights focuses on investigating linguistic rights violations and reporting on the status of language rights

1.2.1 Sub-programme: 2.1 Language Development and Use

1.2.1.1 *Dictionary Development*

This sub-programme is to continue developing dictionaries in the eleven official languages of the country and to extend this activity to the Khoi, Nama and San languages and the South African Sign Language. Thus, two additional National Language Units must be established, through the possibility of further units with the potential emergence of new languages in future.

1.2.1.2 *National Language Bodies*

Regarding quality control, enhancing the mandatory deliverables of thirteen National Language Bodies focuses on the following:

- *Language standardisation*: developing rules, standards, spelling and orthography for functioning of languages and promoting these in collaboration with the Departments of Arts and Culture and Basic and Higher Education.
- *Terminology development*: creating conditions for the development, use, verification, authentication and popularisation of terminology, including managing terminology in collaboration with the Departments of Sports, Arts and Culture and Basic and Higher Education.
- *Promotion of literature development*: creating conditions for preservation and promotion of South African literary heritage and media in previously marginalised languages (including the Khoi, Nama and San languages and the South African Sign Language); in addition, ensuring accelerated production of literary and media products and inculcation of the culture of reading and providing support to authors, media practitioners, their respective guilds and or associations, internal and external stakeholders and other role players.
- *Language in education*: providing support to development of teaching and learning material and curricula in the home language (or mother tongue), using historically marginalised languages (oral, written and sign).
- *Translation and interpreting*: ensuring quality of services.

1.2.1.3 *Provincial Language Committee*

Regarding the PLCs, focus is on PanSALB's conception of the Bill of Rights and instilling a human rights culture (in the form of linguistic human rights), within a multilingual synergy of South African languages. It is important to avoid monolingual pockets – similar to pseudo-multilingualism as in the apartheid era. The quest for linguistic human rights is a mandatory responsibility, constitutionally conferred on PanSALB.

The respect required by Section 6 (5) (b) of the Constitution of the Republic of South Africa is addressed from the rights perspective, the right of existence and fair treatment. The programme addresses these by:

- monitoring the use of previously marginalised languages and the availability of language resources (with special emphasis on translation and interpreting resources)
- resolving language rights violations
- proposing amendments to the existing legislation, by-laws, policies and procedures
- monitoring development and promotion of multilingualism
- advising provincial MECs, legislatures and local government of proposed and existing legislation, by-laws, policies and procedures
- establishing and maintaining a database of language role players, organisations, equipment and translation
- interpretation facilities and resources

The primary purpose of language research is to give scientific, academic and contemporary rigour to PanSALB's practical execution of the language mandate. The institution's credibility as a transformative constitutional entity that commands authority is manifested through this programme. Requirements are the creation of conditions for language development and promotion and creation of awareness of language use and language rights.

The programme is designed to promote PanSALB's mandated deliverables and to mobilise stakeholders to support the entity. In essence, it is the marketing space where the organisation's output is shared and the impact of advancing the multilingual mandate is shown.

This programme emanates from Section 6 (5) (b) of the Constitution and requires promotion and creation of awareness of language use and language rights and creation of conditions for language development.

1.2.2 Sub-programme 2.2: Language practice

The key purpose of this sub-programme is the principle of Section 6 (5) (b) of the Constitution and aims to satisfy the requirement of equity of language use in the South African multilingual linguistic landscape. It is designed to advance the maximum use of previously marginalised indigenous languages in public, private, formal and informal modes. The intention is to identify and classify strategic, key institutions that could serve to launch these languages progressively and sustainably on a considerable scale.

1.2.3 Sub-programme 2.3: Linguistic Human Rights

The foremost purpose of this sub-programme is to advance linguistic human rights by investigating, mediating and monitoring language rights violations.

1.3 Measuring Impact

The organisation has multiple approaches contributing to social cohesion. It is common understanding that language is an imperative tool for the wellbeing of any society, combatting language-based exclusions and creating a sense of belonging for all.

1.3.1 Medium Term Strategic Framework Priority 6: Social Cohesion and Safe Communities

Amongst other priorities, PanSALB has focused on promotion of multilingualism and equitable use of official languages to enable respect and the sense of belonging for every speech community, aimed at a social cohesive society. In a bid to attain social inclusion, PanSALB will facilitate individuals and groups to take part in societal activities by guaranteeing linguistic human rights through encouraging formulation and adherence to language policies.

MTSF Impact	a diverse socially cohesive society with a common national identity
MTSF Outcome	equal opportunities, inclusion and redress
PanSALB Impact Statement	an equitable and vibrant society where people are able to improve their social and economic conditions using their languages
Outcome 1	a visible, well-governed and administered organisation
Outcome 2	previously marginalised languages and those facing extinction are equitably used and developed
Outcome 3	compliance to language legislation and prescripts enhanced

1.4 Measuring Outcomes

Outcome 1: A visible, well-governed and administered organisation.

1.4.1 Programme 1: Administration and Institutional Support

This programme is to provide administration and support services for optimal functioning of PanSALB's core business.

1.4.1.1 Sub-programme 1.1 Financial Management

The purpose of this sub-programme is to ensure timeous and compliant financial management processes, aligning with the broader purpose of ensuring that PanSALB establishes sound financial management practices to safeguard sound corporate governance.

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.1a	A visible, well-governed and administered organisation	Unqualified audit opinion	Unqualified audit opinion	Qualified audit opinion obtained for 2018/19	Unqualified audit opinion with material statements obtained for 2019/20	Unqualified audit opinion for 2020/21	Unqualified audit opinion for 2021/22	Unqualified audit opinion for 2022/23	Unqualified audit opinion for 2023/24	Unqualified audit opinion for 2024/25

b. Indicators, Annual and Quarterly Targets

No.	Output indicators	Annual Targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1a	Unqualified audit opinion	Unqualified audit opinion for 2022/23	–	Unqualified audit opinion for 2022/23	–	–

1.4.1.2 Sub-programme 1.2: Supply Chain Management

This sub-programme is to ensure timeous and compliant procurement and management processes, aligned with the wider goal of ensuring that PanSALB puts in place comprehensive procurement management practices to conform to the required corporate governance.

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.2a	Strengthening businesses through SMME development initiatives	Increased procurement from SMMEs	Percentage spent on SMMEs	New Indicator	New Indicator	New Indicator	60% spend on SMMEs	100% spend on SMMEs	100% spend on SMMEs	100% spend on SMMEs
1.2b		B-BBEE suppliers appointed	Percentage of B-BBEE suppliers appointed	New indicator	New indicator	New indicator	New indicator	40% of B-BBEE suppliers appointed	40% of B-BBEE suppliers appointed	40% of B-BBEE suppliers appointed
1.2c	Increase the contribution to support transformation of the South African economy	Procurement percentage spent on women, youth and PWD owned businesses	Percentage of procurement Qualitative Aspects to Determine Materiality	New indicator	New indicator	New indicator	New indicator	25% of procurement approved towards women, youth and PWD owned business	25% of procurement approved towards women, youth and PWD owned business	25% of procurement approved towards women, youth and PWD owned business

b. Indicators, Annual and Quarterly Targets

No.	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2a	Percentage spent on SMMEs	100% spent on SMMEs	100% spent on SMMEs	100% spent on SMMEs	100% spent on SMMEs	100% spent on SMMEs
1.2b	Percentage of B-BBEE suppliers appointed	40% of B-BBEE suppliers appointed	40% of B-BBEE suppliers appointed	40% of B-BBEE suppliers appointed	40% of B-BBEE suppliers appointed	40% of B-BBEE suppliers appointed

No.	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2c	Percentage of procurement approved towards women, youth and PWD owned businesses	25% of procurement approved for women, youth and PWD owned business	25% of procurement approved for women, youth and PWD owned business	25% of procurement approved for women, youth and PWD owned business	25% of procurement approved for women, youth and PWD owned business	25% of procurement approved for women, youth and PWD owned business

1.4.1.3 Sub-programme 1.3 Information and Communication Technology

The goal of this sub-programme is to ensure that PanSALB's core business is adequately supported with the provision of information technology services, platforms and reliable applications.

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output indicators	Annual targets						
				Audited performance			Estimated performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.3a	A visible, well-governed and administered organisation	ICT master plan development	Number of reports on the development of ICT master plan	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports on the development of ICT master plan	4 Reports on the implementation of ICT master plan	4 Reports on the implementation of ICT master plan

No.	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3a	Number of reports on the development of the of ICT master plan	4 Reports on the development of ICT master plan	1 Reports on the development of ICT master plan	1 Reports on the development of ICT master plan	1 Reports on the development of ICT master plan	1 reports on the development of ICT master plan

1.4.1.4 Sub-programme 1.4: Human Resource Management

This sub-programme is to ensure the recruitment, selection and placement of the correct and competent employees and the ongoing capacitation of PanSALB's workforce.

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output indicators	Annual targets						
				Audited performance			Estimated performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.4a	A visible, well-governed and administered organisation	Labour turnover reduced	Vacancy rate against the approved structure	21%	20%	20%	20% or lower	20% or lower vacancy rate against the approved structure	15% or lower vacancy rate against the approved structure	15% or lower vacancy rate against the approved structure
1.4b	Skilled workforce capacitated	Enhanced skills and expertise through capacity development	Number employees trained in line with the training plan	New indicator	—	60	50	60 Employees trained in line with the training plan	70 Employees trained in line with the training plan	80 Employees trained in line with the training plan

1.4c	Improved implementation of administrative policies	Institutional capacity to mainstream gender, youth, and disability rights	Percentage representation of women at SMS level	New indicator	New indicator	New indicator	New indicator	50% Representation of women at sms level	50% Representation of women at sms level	50% Representation of women at sms level
1.4d			Percentage representation of persons with disabilities	New indicator	New indicator	New indicator	New indicator	2% Representation of persons with disabilities	2% Representation of persons with disabilities	2% Representation of persons with disabilities
1.4e			Percentage representation of youth	New indicator	New indicator	New indicator	New indicator	30% Representation of youth	30% Representation of youth	30% Representation of youth

b. Indicators, Annual and Quarterly Targets

No.	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.4a	Vacancy rate against the approved structure	20% or lower Vacancy rate against the approved structure	—	20% or lower vacancy rate against the approved structure	—	20% or lower vacancy rate against the approved structure
1.4b	Number employees trained in line with the training plan	60 Employees trained in line with the training plan	15 Employees trained in line with the training plan	15 Employees trained in line with the training plan	15 Employees trained in line with the training plan	15 Employees trained in line with the training plan
1.4c	Percentage representation of women at sms level	50% Representation of women at sms level	—	—	—	50% representation of women at sms level

	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.4d	Percentage representation of persons with disability	2% Representation of persons with disabilities	—	—	—	2% representation of persons with disabilities
1.4e	Percentage representation of youth.	30% Representation of youth	—	—	—	30% Representation of youth

1.4.1.5 Sub-programme 1.5: Marketing and Communication

This sub-programme aims to market and communicate PanSALB to relevant bodies and individuals and to ensure that its stakeholders are aware of services offered by the entity.

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output indicators	Annual targets						
				Audited performance			Estimated performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.5a	A visible well-governed and administered organisation	Public informed of PanSALB' mandate	Number of reports on marketing and communication strategy	New indicator	Marketing and communication strategy not approved	Approved marketing and communication strategy	Approved marketing and communication strategy	4 Reports on marketing and communication strategy	Review marketing and communication strategy	Approved marketing and communication strategy
1.5b	Improve stakeholder relations with strategic partners	Stakeholder engagement strategy aligned to PanSALB strategy	Number of reports on stakeholder engagement strategy	New indicator	Draft stakeholder engagement strategy not approved	Approved stakeholder engagement strategy	Approved stakeholder engagement strategy	4 Reports on stakeholder engagement strategy	Reviewed stakeholder engagement strategy	Approved stakeholder engagement strategy

1.5c	Social compact and engagement with key stakeholders	Strategic partnerships with key stakeholders	Number of strategic partnerships established through MOAs	New indicator	New indicator	New indicator	New indicator	2 Strategic partnerships established through MOAs	4 Strategic partnerships established through MOAs	4 Strategic partnerships established through MOAs
1.5d		Improved stakeholder relations with strategic partners	Number MOAs implemented with strategic partnership	New indicator	New indicator	New indicator	New indicator	2 MOAs implemented with strategic partnership	4 MOAs implemented with strategic partnership	4 MOAs implemented with strategic partnership
1.5e	Multilingual website	Develop fully functional multilingual PanSALB website	Number of languages featured on the PanSALB website	new indicator	New indicator	New indicator	New indicator	6 Languages featured on the PanSALB website	4 Languages featured on the PanSALB website	8 Languages featured on the PanSALB website
1.5f	An effective and efficient public institution	Enhanced capacity to conduct research and improved utilisation of findings	Number of research findings shared on various media platforms (media releases, internal newsletters, website, social media (Facebook Twitter, Instagram)	New indicator	New indicator	New indicator	2	1 Research findings shared on various media platforms	1 Research findings shared on various media platforms	1 Research findings shared on various media platforms

b. Indicators, Annual and Quarterly Targets

No.	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5a	Number of reports on implementation of marketing and communication strategy	4 Reports on implementation of marketing and communication strategy	1 Reports on implementation of marketing and communication strategy	1 Reports on implementation of marketing and communication strategy	1 Reports on implementation of marketing and communication strategy	1 Reports on implementation of marketing and communication strategy
1.5b	Number of reports on implementation of stakeholder engagement strategy	4 Reports on implementation of stakeholder engagement strategy	1 Reports on implementation of stakeholder engagement strategy	1 Reports on implementation of stakeholder engagement strategy	1 Reports on implementation of stakeholder engagement strategy	1 Reports on implementation of stakeholder engagement strategy
1.5c	Number of strategic partnerships established through MOAs	2 Strategic partnerships established through MOAs	–	1 Strategic partnerships established through MOAs	1 Strategic partnerships established through MOAs	–
1.5d	Number MOAs implemented with strategic partnership	2 MOAs implemented with strategic partnership	–	–	1 MOAs implemented with strategic partnership	1 MOAs implemented with strategic partnership
1.5e	Number of languages featured on the PanSALB website	6 Languages featured on the PanSALB website	–	2 Languages featured on PanSALB website	4 Languages featured on PanSALB website	6 Languages featured on PanSALB website
1.5f	Number of research findings shared on media platforms (media releases, internal newsletters, website, social media (Facebook, Twitter and	1 Research findings shared on media platforms (media releases, internal newsletters, website, social media	–	1 Research findings shared on media	–	–

No.	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Instagram)	(Facebook, Twitter and Instagram)		platforms (media releases, internal newsletters, website, social media (Facebook, Twitter and Instagram)		

1.4.2 Programme 2: Language Development, Use and Equitability

1.4.2.1 Sub-programme 2.1: Language Development (NLUs and NLBs)

Dictionaries and lexicographic activities, terminology activities, standardisation (including language names), spelling and orthography rules and SASL activities, previously marginalised indigenous languages' literature activities, reconstitution of NLUs and NLBs.

Outcome 1: A visible, well-governed and administered organisation

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.1a	A visible, well-governed and administered organisation	Compliance to language legislative prescripts improved	Number of compliance reports on implementation of language legislative prescripts and	New Indicator	New Indicator	New Indicator	1 Internal language policy implemented	4 Compliance reports on implementation of language legislative	4 Compliance reports on implementation of language legislative	4 Compliance reports on implementation of language legislative

			language policy by PanSALB					prescripts and internal language policy by PanSALB	prescripts and internal language policy by PanSALB	prescripts and internal language policy by PanSALB
2.1b	An effective and efficient public service model	Revised norms and rules for advisory structures (NLBs and PLCs)	Number of revised norms and rules for advisory structures (NLBs and PLCs)	New indicator	New indicator	New indicator	New indicator	2 Revised norms and rules for advisory structures (NLBs and PLCs)	–	–
2.1c		Revision of memorandum of agreements (MOAs) for the NLUs	Number of revised MOAs for the NLUs	New indicator	New indicator	New indicator	New Indicator	8 Revised MOAs for NLUs	–	–

b. Indicators, Annual and Quarterly Targets

No.	Output indicators	Annual targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1a	Number of compliance reports on implementation of language legislative prescripts and internal language policy by PanSALB	4 Compliance reports on implementation of language legislative prescripts and internal language policy by PanSALB	1 Compliance reports on implementation of language legislative prescripts and language	1 Compliance reports on implementation of language legislative prescripts and language	1 Compliance reports on implementation of language legislative prescripts and language	1 Compliance reports on implementation of language legislative prescripts and language policy

			policy by PanSALB	policy by PanSALB	policy by PanSALB	by PanSALB
2.1b	Number of revised norms and rules for advisory structures (NLBs and PLCs)	2 revised norms and rules for advisory structures (NLBs and PLCs)	–	–	–	2 revised norms and rules for advisory structures (NLBs and PLCs)
2.1c	Number of revised MOAs for the NLUs	8 Revised MOAs for the NLUs	2 Revised MOAs for the NLUs	3 Revised MOAs for the NLUs	3 Revised MOAs for the NLUs	–

1.4.2.2 Sub-programme 2.1: Language Development

Dictionaries and lexicographic activities, terminology activities, standardisation (including language names), spelling and orthography rules and SASL activities, previously marginalised indigenous languages literature activities, reconstitution of NLUs and NLBs.

Outcome 2: Previously marginalised languages and those languages facing extinction are equitably used and developed.

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.1d	Previously marginalised languages and languages facing extinction are equitably used and developed	Terminology lists authenticated	Percentage of terminology lists authenticated	100% (11)	100% (45/45)	100% (28/28)	100% of terminology list authenticated	100% of terminology list authenticated	100% of terminology list authenticated	100% of terminology list authenticated
2.1e		Previously marginalised languages used equitably	Number of workshops conducted on spelling and orthography rules	New indicator	New indicator	New	New indicator	10 Workshops conducted on spelling and orthography rules	10 Workshops conducted on spelling and orthography	10 Workshops conducted on spelling and orthography rules

									rules	
2.1f	Languages developed	Languages preserved (NLUs)	Number of printed and recorded lexicographical material	0 Dictionary published	1 Dictionary published	3 Dictionaries published	8 Sesotho sa Leboa, isiZulu, Siswati, English, Setswana, isiXhosa (bilingual), Tshivenda, (Senior phase collective dictionary) Sesotho	5 printed and recorded lexicographical material: Xitsonga/ English Bilingual, Sesotho monolingual synonyms dictionary SiSwati revision on monolingual 1st edition pictures and Tshivenda proverbs bilingual and isiNdebele and Setswana to revision bio directional	11 printed and recorded lexicographical material: Dictionary unit for South African English addition (desktop and mobile platform A-Z) V.4.0 Tshivenda revised monolingual dictionary IsiNdebele National lexicography English/IsiNdebele bilingual dictionary SeSotho monolingual idioms dictionary	10 printed and recorded lexicographical material: 9 African Indigenous Languages: Revised monolingual and bilingual dictionaries for FET Schools) SA English: (DSAE updated, Desktop and Mobile v 3.0)

									<p>Seswati monolingua l dictionary first edition picture dictionary</p> <p>SeSwati-English intermediate phase</p> <p>Pukunt\$u ya Pelopedi ya Sesotho sa Leboa & English 3rd edition.</p> <p>Setswana classical dictionary</p> <p>Afrikaans(WAT online, letter U)</p>	
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2.1g	Language developed	Languages preserved	Number of community language schools (Khoi and San) languages supported through provision of language-related material	New indicator	New indicator	New indicator	8 Community language schools (Khoi and San) languages supported through provision of language-related material	8 Community language schools (Khoi and San) languages supported through provision of language-related material	8 Community language schools (Khoi and San) languages supported through provision of language-related material	8 Community language schools (Khoi and San) languages supported through provision of language-related material
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2.1h		Conference held on promotion of multilingualism	Number of conferences held on promotion of multilingualism	New indicator	New indicator	New indicator	1 Conference held	1 Conference held on promotion of multilingualism	1 Conference held on promotion of multilingualism	1 Conference held on promotion of multilingualism
2.1i	Previously marginalised languages and those languages facing extinction are equitably used and developed	Standardisation for SASL	Number of Workshop conducted on SASL lexical standardisation and grammatical rules conducted	New indicator	New indicator	New indicator	Report on SASL lexical standardisation and grammatical rules conducted	1 Workshop on SASL Standardization and grammatical rules	1 Workshop on SASL Standardization and grammatical rules	1 Workshop on SASL Standardization and grammatical rules
2.1j		Language awareness campaigns	Number of awareness campaigns on the SASL charter	New indicator	New indicator	New indicator	New indicator	9 awareness campaigns on the SASL charter	9 awareness campaigns on the SASL charter	9 awareness campaigns on the SASL charter
2.1k		Training sessions conducted on basic SASL for parents and families of Deaf children	Number of training sessions conducted on basic SASL for parents and families of Deaf children	New indicator	New indicator	New indicator	New indicator	3 Training sessions conducted on basic SASL for parents and families of Deaf children	1 Training session conducted on basic SASL for parents and families of Deaf children	1 training conducted on basic SASL for parents and families of Deaf children
2.1l		Training sessions conducted on basic SASL for frontline public	Number of training sessions conducted on basic SASL for	New indicator	New indicator	New indicator	New indicator	4 training conducted on basic SASL for frontline public servants in	4 training conducted on basic SASL for frontline	4 training conducted on basic SASL for frontline public

		servants in organs of state	frontline public servants in organs of state					organs of state	public servants in organs of state	servants in organs of state
2.1m		International language days celebrated	Number of International language days celebrated	3 IMLD ITD IDD	3 IMLD ITD IDD	3 IMLD ITD IDD	3 IMLD ITD IDD	3 IMLD ITD IDD	3 IMLD ITD IDD	3 IMLD ITD IDD
2.1n	Assess the compliance to the language standards (spelling and orthography rules)	Quality assurance on translated documents	Number of quality assurance reports on the translated documents	New indicator	New indicator	New indicator	New indicator	10 reports (1 report per official language)	10 reports (1 report per official language)	10 reports (1 report per official language)

b. Indicators, Annual and Quarterly Targets

No	Output indicators	Annual Targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1d	Percentage of terminology lists authenticated	100% of terminology lists authenticated	—	—	—	100% of terminology list authenticated
2.1e	Number of workshops conducted on spelling and orthographic rules	10 workshops conducted on spelling and orthographic rules	2 Workshops conducted on spelling and orthographic rules	4 workshops conducted on spelling and orthographic rules	4 workshops conducted on spelling and orthographic rules	—
2.1f	Number of printed and recorded lexicographical material	5 printed and recorded lexicographical material: Xitsonga/ English Bilingual, Sesotho monolingual synonyms dictionary SiSwati revision on monolingual 1st edition pictures and Tshivenda proverbs bilingual and isiNdebele and	—	—	—	5 printed and recorded lexicographical material: Xitsonga/ English Bilingual, Sesotho monolingual

No	Output indicators	Annual Targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Setswana to revision bio directional				synonyms dictionary SiSwati revision on monolingual 1st edition pictures and Tshivenda proverbs bilingual and isiNdebele and Setswana to revision bio directional

No	Output indicators	Annual Targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1g	Number of community language schools (Khoi and San) languages supported through provision of language-related material	8 community language schools (Khoi and San) languages supported through provision of language-related material	—	—	8 community language schools (Khoi and San) languages supported through provision of language-related material	—
2.1h	Number of conferences held on promotion of multilingualism	1 conference held on promotion of multilingualism	—	—	1 conference held on promotion of multilingualism	—
2.1i	Number of workshops on SASL lexical standardisation and grammatical rules conducted	1 Workshop on SASL lexical standardisation and grammatical rules conducted	—	—	—	1 Workshop on SASL lexical standardisation and grammatical rules conducted
2.1j	Number of awareness campaigns on the SASL charter	9 awareness campaigns on the SASL charter	—	9 awareness campaigns on the SASL charter	—	—

No	Output indicators	Annual Targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1k	Number of training sessions 2 conducted on basic SASL for parents and families of deaf children	3 Training sessions conducted on basic SASL for parents and families of deaf children	—	1 Training session conducted on basic SASL for parents and families of deaf children	1 Training session conducted on basic SASL for parents and families of deaf children	1 Training session conducted on basic SASL for parents and families of deaf children
2.1l	Number of training sessions conducted on basic SASL for frontline public servants in organs of state	4 Training sessions conducted on basic SASL for frontline public servants in organs of state	1 Training session conducted on basic SASL for frontline public servants in organs of state	1 Training session conducted on basic SASL for frontline public servants in organs of state	1 Training session conducted on basic SASL for frontline public servants in organs of state	1 Training session conducted on basic SASL for frontline public servants in organs of state
2.1m	Number of International language days celebrated	3 IMLD ITD IDD	—	1 ITD (30 September DD)	1 IDD (16 October)	1 IMLD (21 February)
2.1n	Number of quality assurance reports on the translated documents	10 (1 report per official language)	—	—	10 (1 report per official language)	—

1.4.2.3 Sub-programme 2.2: Language Practice

Promotions and awareness that include hosting of significant language days celebrations, monitoring and evaluation of language practice in the organs of state, conduct research on promotion of multilingualism, and provide support activities that include translation and interpreting (for internal purposes), stakeholder engagements and awareness campaigns on language in education policies (both basic and higher education), literatures and book development through promoting publishing in the indigenous African languages.

Outcome 3: Compliance to language legislation and prescripts enhanced

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.2a	Compliance to language legislation and prescripts enhanced	Percentage of language advice and recommendations provided by the Board	Percentage of language advice and recommendations provided by the Board	New indicator	New indicator	New indicator	2 Advice and Recommendation reports	100% Advice and Recommendation register	100% Advice and Recommendation register	100% Advice and Recommendation register
2.2b	Compliance to national language	Compliance reports received	Number of national department	33% (12/36)	33% (12/36)	0	100% (36) National	36 National department	36 National departments,	36 National departments,

	legislation and prescripts enhanced		s, national public entities and national public enterprises submitted compliance reports as per language prescripts				Departments	s, national public entities and national public enterprises submitted compliance reports as per language prescripts	s, national public entities and national public enterprises submitted compliance reports as per language prescripts	s, national public entities and national public enterprises submitted compliance reports as per language prescripts
2.2c	Compliance to provincial language legislation and prescripts	Compliance reports received	Number of provincial compliance reports of language prescripts submitted	New indicator	New indicator	48	50% (54) Provincial Departments submitting compliance reports of language prescripts	9 Provincial compliance reports of language prescripts submitted	9 Provincial compliance reports of language prescripts	9 Provincial compliance reports of language prescripts
2.2d	Compliance to language legislation and prescripts enhanced	Training provided to relevant stakeholders on language legislative prescripts (Language in education policies)	Number of SGBs structures trained on language-in-education legislative prescripts	New indicator	New indicator	New indicator	9 Provincial SGB Structures trained on language- in-education legislative prescripts	9 Provincial SGB Structures trained on language- in-education legislative prescripts	9 Provincial SGBs trained on language-in-education legislative prescripts	9 District SGBs trained on language- in-education legislative prescripts

b. Indicators, Annual and Quarterly Targets

No	Output indicators	Annual Targets for 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2a	Percentage of language advice and recommendations provided by the Board	100% Advice and Recommendation register	100% Advice and Recommendation register	100% Advice and Recommendation register	100% Advice and Recommendation register	100% Advice and Recommendation register
2.2b	Number of national departments, national public entities and national public enterprises submitted compliance reports as per language prescripts	36 National departments, national public entities and national public enterprises submitted compliance reports as per language prescripts	—	—	36 National departments, national public entities and national public enterprises submitted compliance reports as per language prescripts	—
2.2c	Number of provincial compliance reports of language prescripts submitted	9 Provincial compliance reports of language prescripts submitted	—	—	—	9 Provincial compliance reports of language prescripts submitted
2.2d	Number of SGBs structures trained on language-in-education legislative prescripts	9 Provincial SGB structures trained on language-in-education legislative prescripts	—	3 Provincial SGB structures trained on language-in-education legislative prescripts	5 Provincial SGB structures trained on language-in-education legislative prescripts	1 Provincial SGB structures trained on language-in-education legislative prescripts

1.4.2.4 Sub-programme 2.3: Linguistic Human Rights

Outcome 4: Linguistic Human Rights complaints are resolved

To advance linguistic human rights by assisting in lodging, investigating, mediating, conciliating and negotiating alleged violations of any language right, language policy or language practice.

a. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.3a	Linguistic Human Rights complaints are resolved	Linguistic Human Rights violations resolved	Percentage of Linguistic Human Rights violations resolved	100% (24)	16% (4/25)	100% (9/9)	100% of Linguistic Human Rights violations resolved	100% of Linguistic Human Rights violations resolved	100% of Linguistic Human Rights violations resolved	100% of Linguistic Human Rights violations resolved
2.3b		Linguistic Human Rights matters published on the PanSALB website	Publications of Linguistic Human Rights matters on the PanSALB website	New indicator	LHR matters published on the PanSALB website	LHR matters published on the PanSALB website	LHR matters published on the PanSALB website	LHR matters published on the PanSALB website	LHR matters published on the PanSALB website	LHR matters published on the PanSALB website

b. Indicators, Annual and Quarterly Targets

No	Output indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3a	Percentage of linguistic human rights violations resolved	100% of linguistic human rights violations resolved	100% of linguistic human rights violations resolved	100% of linguistic human rights violations resolved	100% of linguistic human rights violations resolved	100% of linguistic human rights violations resolved
2.3b	Publications on Linguistic Human Rights on the PanSALB website	Linguistic Human Rights matters published on the PanSALB website	–	–	–	Linguistic Human Rights matters published on the PanSALB website

2. PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Over the remaining three years of the five-year Strategic Plan, PanSALB aims to advance strategies of promoting development of previously marginalised official languages for the equitable use and achieving parity of esteem. The Board has decided to emphasize linguistic human rights as a tactical approach to creating conditions for the use of all official languages, including the constitutionally recognised languages, Khoi, Nama and San and the South African Sign Language. PanSALB will design and assess these strategies through ensuring monitoring and evaluation of language practices by organs of state commencing with National Government departments and their public entities. These must recognise that unilingual practices are an infringement on the constitutional right to use a preferred language when accessing State information and services.

PanSALB will advocate for recognition of language as a strategic resource and the organisation seeks to demonstrate the socioeconomic benefits of multilingualism for South Africa. Various awareness programmes are designed to promote multilingualism, which is positioned as one of the channels to advance the nation's democratic gains and can be activated through:

- promotion of home language-based, bilingual medium of instruction and assessment in the education sector
- increased inclusion in the health sector (where language is not prohibitive to dignified health service access and the right to privacy)
- through promotion of equity and fairness in the justice system (where alleged perpetrators, victims and justice processes are not compromised by language)
- ensuring that new terminology and material developed by departments and entities in previously marginalised languages is verified and authenticated
- the aim of promoting usage, where the development of dictionaries for previously marginalised official languages and programmes are innovative and the language is appropriately represented

The organisation strives to achieve development, promotion and use of the South African Sign Language by ensuring that the parliamentary process of officialising the language ensues. Awareness programmes are to be aimed at educating the hearing public on the deaf community culture and language, so as to advance the country's principles of social cohesion. Monitoring programmes on the proper usage of the language will be advanced by advocating that only qualified and experienced South African Sign Language interpreters are listed on databases for use by the public and private sectors.

PanSALB will improve the existing conducive environment for the development of the Khoi, Nama and San languages by advancing the process of adopting their spelling and orthography rules. The organisation is exploring the use of technology for the preservation of the N/uu language through a

talking dictionary. PanSALB will further establish cross-border collaboration for languages such as Khwedam and !Xuntali to ensure sharing of progress on these languages in Botswana, Namibia and Zimbabwe.

PanSALB is engaged in social cohesion collaboration with other Southern African communities that share the languages with South Africa. The National Language Bodies and the National Lexicography Units have been enhancing working relationships in the fields of lexicography and terminography with Swaziland, Botswana and Lesotho with common languages such as Siswati, Setswana and Sesotho respectively. In the near future, PanSALB will collaborate with neighbouring countries as part of the same speech community with the outcome aimed at eradicating xenophobia and the acceptance of dialects between isiNdebele, isiXhosa and Sesotho communities in Zimbabwe and Xitsonga in Mozambique.

The strategic intent of the administration programme is to enable the organisation to transform capability as it moves into the future. Implementation of the transformation and change agenda is the key driver of strategic change, to be monitored and reviewed annually. Of the key deliverables over the medium term, is the implementation of the information and communication technology master plan for improving the organisation's ICT infrastructure and architecture. In addition, the sub-programme will lead the implementation of the skills development plan as a significant enabler for the transformation agenda for the future. Talent management (albeit within a restricted fiscal environment), including succession planning, skilling of employees and multipronged programmes will form the basis of career path development to ensure that critical skills are retained. Support is provided to languages divisions (ensuring compliance with all relevant legislation, an unqualified audit outcome and promoting good governance), as the organisation similarly focuses on a significant sum of procurement spend to small, medium and micro enterprises.

The following key issues must be included in each programme:

1. 20% vacancy rate
2. Staff capacity building and training
3. Unqualified audit opinion
4. 100% of goods and services procured from SMME's
5. Report on the implementation of the ICT Master Plan

The Marketing and Communication division will focus on:

- implementation of the Marketing and Communication Strategy to raise awareness and to increase visibility of the PanSALB brand
- implementation of the Stakeholder Engagement Strategy to facilitate close cooperation and strategic partnerships with key role players in the country to advance the language mandate

- maintenance of a fully multilingual website to ensure representation of all official languages, including the South African Sign Language development of a Marketing and Communication Policy and a Stakeholder Engagement Policy with appropriate communication systems, procedures, strategies and programmes

3. UPDATED KEY RISKS AND MITIGATION OF THE STRATEGIC PLAN

Outcome	Key Risk	Risk Mitigation
Administration processes and procedures improved to support the PanSALB mandate	Noncompliance of administration policies	Enforce adherence to administration policies through regular communication with staff
Reduction of audit findings	Negative audit findings from AGSA	Implementation of the Audit Action Plan
Languages developed	Departments and institutions not prioritising the language mandate	Constant monitoring to put pressure on institutions and departments to comply with their language mandates
Equitable use of languages	Departments and institutions having insufficient resources for equitable use of languages	Affordable strategies such as rotating languages will be advised
Violations of linguistic human rights addressed	Incapacity to pursue linguistic human rights violations that require legal interventions	Strategically aim for amicable solutions to linguistic human rights violation complaints

4. PUBLIC ENTITIES

4.1 Section 21 Non-Profit Companies Established and Funded by PanSALB in terms of the Companies Act 71 of 2008:

- National Lexicography Unit: Sesotho sa Leboa
- National Lexicography Unit: Sesiu sa Sesotho
- National Lexicography Unit: Sefala sa Setswana
- National Lexicography Unit: Silulu Siswati

- National Lexicography Unit: Tshivenda
- National Lexicography Unit: Ngula ya Xitsonga
- National Lexicography Unit: Die WAT
- National Lexicography Unit: DSAE
- National Lexicography Unit: Iziko Lesihlathululi-mezwi SesiNdebele
- National Lexicography Unit: Iziko LeSizwe Lochazo-magama LesiXhosa
- National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu

4.2 PanSALB Mandate, Outputs, Budget and Evaluation Date of Section 21 Companies:

No.	Name of Public Entity	Mandate	Outcomes	Current Annual Allocation	Date of Next Evaluation
1	National Lexicography Unit: Sesotho sa Leboa	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
2	National Lexicography Unit: Sesiut sa Sesotho	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
3	National Lexicography Unit: Sefala sa Setswana	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
4	National Lexicography Unit: Silulu Siswati	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
5	National Lexicography Unit: Tshivenda	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
6	National Lexicography	Compile a comprehensive	Dictionaries developed to	R2 589 818	01 April 2023

No.	Name of Public Entity	Mandate	Outcomes	Current Annual Allocation	Date of Next Evaluation
	Unit: Ngula ya Xitsonga	monolingual dictionary and related lexicographical products	support PanSALB's mandate		
7	National Lexicography Unit: Die WAT	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
8	National Lexicography Unit: DSAE	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
9	National Lexicography Unit: Iziko Lesihlathululi-mezwi SesiNdebele	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
10	National Lexicography Unit: Iziko LeSizwe Lochazo-magama LesiXhosa	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023
11	National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2023

5. PROGRAMME RESOURCES CONSIDERATION

Budget allocation and sub-programmes as per the Estimates of National Expenditure

5.1 Expenditure Estimates

PanSALB is mandated to promote multilingualism and develop the country's official languages including the Khoi, Nama and San languages and South African Sign Language.

PanSALB's budget and expenditure estimates have steadily increased in the MTEF period and over past years, with the grant increases averaging

three per cent per annum. Two budget cuts were applied to the Operational and Compensation of Employees grant in 2020/21 (totalling R12.4 million cumulatively), resulting in business operations having to scale down significantly. PanSALB does not generate or receive revenue except for the conditional grants and interest received from bank short-term deposits. There is uncertainty for the 2023/24 period with the risk of financial sustainability due to repercussions of COVID-19. With the institution's inability to generate revenue and the possibility of budget decreases, finances remain a concern.

Resources have been directed to three main areas in the 2023/24 financial year:

- compensation of employees after the structure realignment process is implemented to ensure resources for achieving strategic objectives
- expenditure for committed services providers (for example, security, cleaning, ICT and internal audit), which support PanSALB's business
- core business functions (including transfers to the National Lexicography Units)

PanSALB continues to experience fiscal constraints and underfunding, worsened by the economic slump and negative impact of COVID-19, which has translated into fewer resources having been allocated to the organisation.

The institution received a grant allocation of R123.1 million in the 2022/23 financial year, R123.5 million in the 2023/24 financial year and R129.1 million in the 2024/25 financial year, representing a 2.2% average increase over the MTEF period.

5.2 Expenditure per Economic Classification

Rand (000 programmes)	Audited outcome			2022/23 adjusted appropriation	Medium-term estimate		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Administration	46 294	54 935	59 867	46 614	51 294	52 744	52 744
Business development	60 710	70 605	79 807	76 510	72 272	76 371	76 371
Total	107 004	125 540	139 674	123 124	123 566	129 115	129 115
Expenditure per Economic Classification	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25

Current payments	83 268	101 440	107 251	96 969	96 305	100 627	100 627
Compensation of employees	49 375	59 607	50 768	66 049	66 286	66 140	66 140
Goods and services:	33 893	41 833	56 483	30 920	30 019	34 487	34 487
Administrative fees	4 931	2 970	4 603	191	43	43	43
Advertising	269	–		1	836	836	836
Minor assets	–	4 650		1	2	2	2
Audit costs: external	1 649	2 300	3 661	2 100	3 114	3 114	3 114
Bursaries: employees	–			200	460	460	460
Catering: internal activities	–			132	138	138	138
Communication (G&S)	266		2529	3 000	1 726	1 726	1 726
Computer services	11 419	2 931		2 000	2 500	2 500	2 500
Consultants: business and advisory services	75	7 653	10 421	2 164	3 300	3 300	3 300
Legal services (G&S)		3 977		500	500	260	260
Maintenance and repairs of other fixed structures	520	–	427	214	225	235	235
Maintenance and repairs of other machinery and equipment	179	–			–	280	280
Inventory: materials and supplies		–			1	1	1
Consumables: stationery, printing and office supplies	97	418	166	450	276	280	280
Operating leases	9 588	6 467	8 506	7 573	7698	8 385	8 385
Travel and subsistence	620	3 144	1019	6 230	2 653	5 361	5 361
Training and development	440	197	563	1 329	955	1 338	1 338

Operating payments	5 389	424	23 951	4 835	5 592	6 228	6 228
Depreciation	1 790	657	637	0	—	—	—
Transfers and subsidies	22 217	23 736	32 445	26 155	27 261	28 488	28 488
Non-profit institutions	22 217	23 736	32 445	26 155	27 261	28 488	28 488
TOTAL EXPENDITURE	105 485	125 176	139 696	123 124	123 566	129 115	129 115

Over the medium-term expenditure framework, PanSALB's strategic resource is to deliver this mandate (the knowledge workforce comprises 49.7% of the total baseline allocation). On average, the institution published nine dictionaries over the MTEF period and is planned to complete eighteen language-related stakeholder engagements per annum, over same period.

A decrease of 6.5% for compensation of employees in the 2022/23 period is mainly due to realignment of costing of approved funded posts. However, the increases of 1.4% in the 2023/24 financial year and 1.6% in 2024/25 results in an average annual decrease of 1.2%. It must be noted that the Public Service Coordinating Bargaining Council Resolution 1 of 2021 shows a 3.0% increase spread over the 2021/22 and 2022/23 financial periods; the cash allowance has been provided over the MTEF period, which places more pressure on availability of financial resources to implement the institution's mandate. Goods and services spending increases in the 2022/23 financial year by 6.3% due to realigned personnel spending to establish the approved staff complement. Expenditure increases by 0.2% in the 2023/24 financial year and 0.1% in the 2024/25 financial year resulting in an annual average increase of 2.2% over the MTEF period.

This saving has been reprioritised for computer services, business advisory and operating payments to enable remote working, and conversion and customisation to the SAGE system (internet-based Accounting, SCM and HR), to include enterprise-wide use for planning and reporting.

The planned transfer payments to the National Language Units have been increased to align to Consumer Price Index rates as provided in the National Treasury MTEF guidelines. These funds are related to attaining the strategic business targets of developing dictionaries and stakeholder management.

6. INFRASTRUCTURE PROJECTS

Not applicable to PanSALB.

7. PUBLIC-PRIVATE PARTNERSHIP (PPP)

Not applicable to PanSALB.

8. PART D: TECHNICAL INDICATOR DESCRIPTOR

1. PROGRAMME 1: ADMINISTRATION AND INSTITUTIONAL SUPPORT

1.1 Sub-programme 1.1: Financial Management

This sub-programme is to ensure timeous and compliant financial management processes, with the aim of ensuring that PanSALB practices guarantee good corporate governance.

Indicator Number	1.1 a
Indicator Title	Unqualified Audit Opinion
Definition	The institution receives an unqualified audit opinion with reduced audit findings
Source of data	Audit management letter and Audit Report
Method of calculation or assessment	Qualitative
Means of verification	AGSA Audit Report
Assumptions	Previous audit findings are mitigated and preventative, detective and corrective controls are put in place
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Unqualified audit opinion
Indicator responsibility	Chief Financial Officer

1.2 Sub-programme 1.2: Supply Chain Management

This sub-programme aims to ensure timeous and compliant procurement management processes and that PanSALB practices guarantee good corporate governance

Indicator Number	1.2 a
Indicator Title	Percentage spent on SMMEs
Definition	To align with legislation in promoting and supporting SMMEs through preferential procurement
Source of data	Procurement data
Method of calculation or assessment	Quantitative (Number of SMMEs divided by total number of transitions procured from SMMEs multiplied by 100)
Means of verification	Purchase order and procurements report
Assumptions	The organisation will prioritise sourcing goods and services from SMMEs
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Procuring 100% of goods and services from SMMEs
Indicator responsibility	Senior Manager: Supply Chain Management

Indicator Number	1.2b
Indicator title	Percentage of B-BBEE suppliers appointed
Definition	This is a percentage of suppliers appointed by the PanSALB who meet the B-BBEE criteria
Source of data	Central Supplier Database B-BBEE report
Method of calculation or assessment	number suppliers appointed who meet the B-BBEE criteria divide by total number of suppliers appointed in the financial year
Means of verification	Central Supplier Database B-BBEE report
Assumptions	Compliance with B-BBEE requirements
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative

Reporting cycle	Quarterly and annual reporting
Desired performance	Improved compliance with B-BBEE
Indicator responsibility	Senior Manager: Supply Chain Management

Indicator Number	1.2 c
Indicator Title	<i>Percentage of procurement approved for women, youth and PWD owned businesses.</i>
Definition	The total percentage of procurement i.e., tenders and RFQs approved for women, youth and PWD owned businesses; women owned businesses are defined as businesses that have at least 51% women ownership
Source of data	Orders issued by SCM
Method of calculation or assessment	Percentage of procurement i.e., tenders and RFQs approved for women, youth and PWD owned businesses
Means of verification	Centralised Supplier Database and B-BBEE certificates
Assumptions	Percentage of all procurement i.e., tenders and RFQs approved for women, youth and PWD owned businesses
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	25% of the business which are owned by designated will benefit from all procurement process.
Indicator responsibility	Senior Manager: Supply Chain Management.

1.3 Sub-programme 1.3: Information and Communications Technology

This sub-programme aims to ensure that PanSALB's core business is adequately supported with provision of information technology services, platforms and reliable applications.

Indicator Number	1.3 a
Indicator Title	Number of reports on the development ICT Master Plan
Definition	Development of the ICT Master Plan
Source of data	ICT Master Plan
Method of calculation or assessment	Qualitative
Means of verification	Four quarterly reports on the ICT Master Plan
Assumptions	ICT Master Plan resources will be available
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Quarterly
Desired performance	ICT Master Plan fully development
Indicator responsibility	Manager: Information and Communication Technology

1.4 Sub-programme 1.4: Human Resource Management

This sub-programme is to ensure recruitment, selection and placement of the correct competent workforce and the ongoing capacitation of PanSALB's employees.

Indicator Number	1.4 a
Indicator Title	<i>Vacancy rate against the approved structure</i>
Definition	Vacant posts monitored and rate calculated to guarantee posts are filled to ensure the organisation has capacity to deliver the PanSALB mandate continuously
Source of data	Approved staff report establishment indicating vacant posts and vacancy rate
Method of calculation or assessment	Number of vacancies divided by number of total number of posts multiplied by 100
Means of verification	Vacancy Report
Assumptions	The vacancy rate kept at 20% or lower
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Bi-annually
Desired performance	Vacancy rate kept at 20% or lower
Indicator responsibility	Senior Manager: Human Resource Management

Indicator Number	1.4 b
Indicator Title	<i>Number of employees trained in line with the training plan</i>
Definition	Training of all workforces and ensuring retention of talent
Source of data	Skills Audit Report, Annual Training Plan, Personal Development Plans
Method of calculation or assessment	Number of employees trained as per the training plan and APP
Means of verification	Training Plan Implementation Reports
Assumptions	60 work force trained
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Skilled workforce
Indicator responsibility	Senior Manager: Human Resource Management

Indicator Number	1.4 c
Indicator Title	Percentage representation of women at SMS level
Definition	Working towards the achievement of the national target of 50% equity representation of women at SMS level in the institution
Source of data	HR reports, employment contracts and Identity documents
Method of calculation or assessment	Number of women at SMS level divided by the total number of posts at SMS level multiply by 100
Means of verification	HR reports, employment contracts and Identity documents
Assumptions	PanSALB will meet the national target of 50% equity representation of women at SMS level
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Improve equity representation of women at SMS level
Indicator responsibility	Senior Manager Human Resource

Indicator Number	1.4 d
Indicator Title	Percentage representation of persons with disabilities
Definition	Working towards maintenance of the national target of 2% equity representation of persons with disabilities in the institution
Source of data	Sage Report
Method of calculation or assessment	number of appointed persons with disabilities in the post establishment divided by total number of posts filled in the post establishment multiply by 100
Means of verification	HR Employment Report
Assumptions	The availability of appropriately qualified persons with disabilities appointed, PanSALB will meet the national target of 2% equity representation of person with disability
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually

Desired performance	Improve equity representation of persons with disabilities
Indicator responsibility	Senior Manager: Human Resource Management

Indicator Number	1.4 e
Indicator Title	Percentage representation of youth
Definition	The indicator measures the degree to which youth are represented in the total staff complement
Source of data	Sage Report
Method of calculation or assessment	Number of appointed youths in the post establishment divided by total number of posts filled in the post establishment multiply by 100
Means of verification	HR employment report
Assumptions	The availability of appropriately qualified youth will be appointed
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Improve equity representation of the youth
Indicator responsibility	Senior Manager: Human Resource Management

1.5 Sub-programme 1.5: Marketing and Communication

This sub-programme is to market and communicate PanSALB to relevant individuals and bodies and to ensure that stakeholders are aware of PanSALB services.

Indicator Number	1.5 a
Indicator Title	Number of Marketing and Communication Strategy implementation reports
Short definition	The PanSALB Marketing and Communication Strategy combines goals into a comprehensive plan to convey the institution's initiatives and programmes to stakeholders and the general public; this strategy markets and communicates PanSALB to relevant bodies and individuals and ensures that PanSALB stakeholders are aware of its services

Source/collection of data	Reports
Method of calculation	Qualitative
Means of verification	Reports on the implementation of Marketing and Communication Strategy
Assumptions	The Marketing and Communication Strategy approved by the CEO
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Quarterly
Desired performance	Reports on the implementation of Marketing and Communication Strategy
Indicator responsibility	Senior Manager: Marketing and Communication

Indicator Number	1.5 b
Indicator Title	Number of Stakeholder Engagement Strategy implementation reports
Short definition	The Stakeholder Engagement Strategy is a process of consultation to address shared problems by petitioning stakeholder contributions for sustainable decision outcomes; the process ensures that decisions are based on shared knowledge and experience of stakeholders and allows adequate space for stakeholders to shape the process and the result of the decision-making process
Source/collection of data	Reports
Method of calculation	Qualitative
Means of verification	Approved Stakeholder Engagement Strategy
Assumptions	Stakeholder Engagement Strategy approved by the CEO
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Quarterly
Desired performance	Stakeholder Engagement Strategy implementation reports
Indicator responsibility	Senior Manager: Marketing and communication

Indicator Number	1.5 c
Indicator Title	Number of strategic partnerships established through MOAs
Short definition	To establish strategic partnerships through MOAs with stakeholders
Source/collection of data	Two MOAs
Method of calculation	Number of MOAs with strategic partners
Means of verification	Signed MOAs
Assumptions	Strategic partnership will be established through MOAs
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Quarterly
Desired performance	Established strategic partnership
Indicator responsibility	Senior Manager: Marketing and communication

Indicator Number	1.5 d
Indicator Title	Number of MOAs implemented with strategic partners
Short definition	The indicator monitors MOA implementation (established with strategic partners)
Source/collection of data	Two reports monitoring implementation of MOAs with strategic partner
Method of calculation	Number of monitoring reports on MOA implementation
Means of verification	Two monitoring reports
Assumptions	MOAs with strategic partners will be implemented
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Quarterly
Desired performance	Enhanced relationship with strategic partners
Indicator responsibility	Senior Manager: Marketing and communication

Indicator Number	1.5 e
Indicator Title	Number of languages featured on the PanSALB website
Short definition	Develop a fully functional multilingual PanSALB website
Source/collection of data	Login to the website for languages featured on the website
Method of calculation	Number of languages on the PanSALB website
Means of verification	Online verification
Assumptions	The PanSALB website to be become multilingual
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Fully-functional multilingual website
Indicator responsibility	Senior Manager: Marketing and communication

Indicator Number	1.5 f
Indicator Title	Number of research findings shared on various media platforms (Media releases, internal newsletters, website, social media: Facebook, Twitter, Instagram)
Short definition	Sharing of research findings by holding a conference and the publication of journals where relevant stakeholders are invited to present and publish their research findings
Source/collection of data	Research findings (Khoi and San languages research)
Method of calculation/assessment	Number of research published
Means of verification	Research findings presentations, journal publications, conference programme and attendance register, media releases, internal newsletters, website, social media (Facebook, Twitter, Instagram)
Assumptions	Research findings will assist the language planners and the sector in general to make informed decisions on language matters. The stakeholders will buy-in and support implementation of the findings and recommendations from the research
Disaggregation of beneficiaries	Language practitioners, language planners, policy makers, legislatures and the National Assembly
Spatial transformation	N/A
Calculation type	Noncumulative

Reporting cycle	Annually
Desired performance	Dissemination of scientifically researched language information
Indicator responsibility	Senior Manager: Marketing and communication

2. PROGRAMME 2: LANGUAGE DEVELOPMENT, USE AND EQUITABILITY (BUSINESS DEVELOPMENT)

2.1 Sub-programme 2.1: Language Development and Use (NLUs and NLBs)

Dictionaries and/or lexicographic activities, terminology activities, standardisation (including language names) spelling and orthography rules and SASL activities, previously marginalised indigenous language literature activities, reconstitution of NLUs and NLBs.

Indicator Number	2.1 a
Indicator Title	<i>Number of compliance reports on PanSALB implementation of language legislative prescripts and language policy</i>
Short definition	Monitoring of implementation of the internal language policy by PanSALB Board, employees and units in their domains.
Source/collection of data	The PanSALB Act, UOLA and PanSALB's internal Language Policy
Method of calculation/assessment	Qualitative (1 Report)
Means of verification	Report on PanSALB language policy implementation
Assumptions	PanSALB complies with its language policy provisions to improve strategic and operational effectiveness
Disaggregation of beneficiaries	Language planners, implementers and PanSALB
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	PanSALB improves performance outputs, outcomes and impacts on furthering multilingualism
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1 b
Indicator Title	<i>Number of revised Norms and Rules for advisory structures (NLBs and PLCs)</i>

Short definition	Review of Norms and Rules for NLBs and PLCs where PanSALB officials, NLBs and PLCs make the necessary alignments and/or amendments on the Norms and Rules
Source/collection of data	Norms and Rules for PLCs and NLBs; PanSALB Act
Method of calculation/assessment	Counting of revised Norms and Rules for the PLCs and NLBs
Means of verification	Tracked revisions on Norms and Rules Revised Norms and Rules
Assumptions	Acceptable norms and standards developed and used in languages for effective advisory structure governance
Disaggregation of beneficiaries	NLBs and PLCs
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Revised Norms and Rules for advisory structures
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1 c
Indicator Title	Number revised Memorandum of Agreements (MOAs) for NLUs
Short definition	Evaluation, review, amendment and alignment of the NLU MOAs through engagement of the current agreements
Source/collection of data	NLU MOAs, Companies Act, PanSALB Act
Method of calculation/assessment	Counting the number of agreements revised
Means of verification	Tracked amendments or alignments on agreements; 8 MOAs reviewed
Assumptions	MOAs for NLUs will be reviewed
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Reviewed MOAs
Indicator responsibility	NLU Editors in Chief and Executive Head: Languages

Indicator Number	2.1 d
Indicator Title	Percentage of terminology lists authenticated
Short definition	Verification, endorsement and authentication of terminology lists from public and private institutions for quality assurance of the terms by verifying that they comply with language standards such as spelling and orthography rules of the language or languages.
Source/collection of data	Terminology lists (written and/or recorded lists of sign language)
Method of calculation/assessment	Number of verified and authenticated divided by received terminology lists
Means of verification	Terminology request letter or memo, register and terminology lists authenticated
Assumptions	Terminology lists authenticated will contribute to the standardisation, proper usage of a language in higher registers.
Disaggregation of beneficiaries	Teachers, lecturers, learners, student; language practitioners, advisory structures (particularly in the public service); media (print and social)
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Quality and standardised usage of languages
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1e
Indicator Title	Number of workshops conducted on spelling and orthographic rules
Definition	Workshopping of the public, organisations, institutions, and the state on revisions made on spelling and orthography rules
Source of data	Reports, minutes, and workshop materials
Method of calculation or assessment	Number of the workshops conducted
Means of verification	Reports or minutes, registers
Assumptions	Workshops will benefit the academia and the public in general with regard to spelling and orthographic rules for standardised use of the language
Disaggregation of beneficiaries	N/A

Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Consortium workshop to assist in a robust discussion for achievement of the spelling and orthographic rules
Indicator responsibility	Executive Head Languages

Indicator Number	2.1 f
Indicator Title	<i>Number of lexicographical materials printed and recorded</i>
Short definition	Lexicographical material includes printed (paper or electronic) and audiovisual dictionaries, glossaries and encyclopedias. Lexicographical development focuses on the compilation and production mostly of dictionaries. Eleven National Lexicography Units are largely established to produce comprehensive dictionaries and other by-products (such as bilingual and multilingual dictionaries)
Source/collection of data	Corpus materials (manuscripts, books, audiovisual material)
Method of calculation/assessment	Numeric counting of printed and recorded lexicographical material published
Means of verification	Lexicographical material published in hard copy, electronically or both (online and printed)
Assumptions	Published lexicographical material will be made available for the public
Disaggregation of beneficiaries	Speech communities, teachers, learners, lecturers, language practitioners (i.e., translators, editors, writers, transcribers)
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Availability of lexicographical material in various languages
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1 g
Indicator Title	<i>Number of community language schools (Khoi and San languages) supported through provision of language-related material</i>
Short definition	Supporting community established language schools for learning to speak and write Khoi and San languages at an elementary level; support in various forms based on the needs of the community schools e.g., provision of learning material, facilitators, teachers

Source/collection of data	Dictionaries, Spelling orthographical rules, and posters
Method of calculation/assessment	Number of community schools supported
Means of verification	Report, Registers, and Materials (dictionaries, Spelling orthographical rules)
Assumptions	Alignment and support from schools and the communities who speak these languages
Disaggregation of beneficiaries	Khoi and San speech communities
Spatial transformation	N/A
Calculation type	Cumulative year-end
Reporting cycle	Annually
Desired performance	Supporting community language schools
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1 h
Indicator Title	Number of conferences held for the promotion of multilingualism
Short definition	Creation of a platform to share latest research findings and recommendations for the promotion of multilingualism in South Africa
Source/collection of data	Conference Reports
Method of calculation/assessment	Number of conferences held
Means of verification	Report, attendance register, programme and invite
Assumptions	Progressive findings and recommendations may be adopted for an improved promotion of multilingualism development
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Promotion of multilingualism
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1 i
Indicator Title	Workshop on SASL lexical standardisation and grammatical rules conducted

Short definition	This workshop will outline activities and engage in standardisation for SASL lexicon and grammatical structures
Source/collection of data	Workshop material on SASL lexical standardisation and grammatical rules
Method of calculation/assessment	One workshop on SASL lexical standardisation and grammatical rules conducted
Means of verification	Reports, minutes, registers, and agenda
Assumptions	Workshop will assist the SASL language to be standardised and benefit the Deaf community and to promote the integration of the Deaf community into schools, universities and the workplace and to bridge the communication gap between deaf and the hearing community.
Disaggregation of beneficiaries	Deaf community, teachers at deaf schools and universities, parents to the deaf community
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Bi-annually
Desired performance	Consortium workshop to assist in a robust discussion for achievement of the SASL lexical standardisation and grammatical rules
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1 j
Indicator Title	Number of awareness campaigns on the SASL charter
Short definition	Public awareness campaigns where information on SASL Charter is shared and/or promoted for proper use of SASL
Source/collection of data	SASL Charter
Method of calculation/assessment	Number of the of awareness campaigns on the SASL charter held
Means of verification	Reports on the awareness campaigns, registers
Assumptions	Public education and information material (SASL Charter) will be widely distributed
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Monitoring the impact of SASL charter campaigns
Indicator responsibility	Executive Head: Languages

Indicator Number	2.1 k
Indicator Title	Number of training sessions conducted on basic SASL for parents and families of deaf children
Short definition	Provide a basic training to parents and family members to ensure better communication and access with deaf community
Source/collection of data	Course work material
Method of calculation/assessment	Numerical counting on number of training sessions held
Means of verification	Attendance register, presentation, agenda and invitations
Assumptions	Improve communication with deaf community and improve understanding of deaf culture
Disaggregation of beneficiaries	Parents and family members and to the deaf community
Spatial transformation	N/A
Calculation type	Accumulative
Reporting cycle	Annually
Desired performance	Improved communication and understanding with deaf community
Indicator responsibility	Executive Head: Language

Indicator Number	2.1 l
Indicator Title	Number of training sessions conducted on basic SASL for frontline public servants in organs of state
Short definition	Provide a basic training to frontline staff in public service to ensure better communication and access with deaf community
Source/collection of data	Course work material
Method of calculation/assessment	Number of training sessions held
Means of verification	Attendance register, presentation, agenda and invitations
Assumptions	Improve communication with deaf people and improve understanding of deaf culture
Disaggregation of beneficiaries	Frontline staff in public service to the deaf community.
Spatial transformation	N/A
Calculation type	Accumulative
Reporting cycle	Annually
Desired performance	Improved communication and understanding with deaf community

Indicator responsibility	Executive Head: Language
Indicator Number	2.1 m
Indicator Title	Number of International language days celebrated
Short definition	Promote multilingualism, access to information in order to empower communities to use their mother tongue, to facilitate dialogue, understanding and corporation between communities
Source/collection of data	IMLD, IDD and ITD reports
Method of calculation/assessment	Number of on number of celebrations held
Means of verification	Attendance register, agenda and invitation
Assumptions	To empower individuals in communities on the importance of using their own languages
Disaggregation of beneficiaries	SA Communities
Spatial transformation	N/A
Calculation type	Accumulative
Reporting cycle	Quarterly
Desired performance	Promote multilingualism and empower communities
Indicator responsibility	Executive Head: Language
Indicator Number	2.1 n
Indicator Title	Number of quality assurance reports on the translated documents
Short definition	Assessment of the quality of translated documents by organs of state
Source/collection of data	Translated state documents
Method of calculation/assessment	Number of the reports
Means of verification	Reports from NLBs, translated documents assessed
Assumptions	NLBs will be able to commission research on the quality of translated documents by organs of state for improvement of translation quality
Disaggregation of beneficiaries	Translators, researchers, organs of state, public
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually

Desired performance	To monitor the quality of translations
Indicator responsibility	Executive Head: Language

2.2 Sub-programme 2.2 Language Practice

Indicator Number	2.2 a
Indicator Title	<i>Percentage of language advice and recommendations provided by the Board</i>
Short definition	Registered advice and recommendations provide by the Board
Source/collection of data	Structures advice to the Board, structures meeting minutes
Method of calculation/assessment	Number of received advice and recommendations provided by the Board divided by number of registered advice and recommendations multiple by 100.
Means of verification	Board's advice and recommendations on language matters registered.
Assumptions	Decisions of the Board on language matters
Disaggregation of beneficiaries	The decisions of the Board on language matters registered.
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annual
Desired performance	Language advice and recommendations of the Board registered.
Indicator responsibility	Executive Head: Language

Indicator Number	2.2 b
Indicator Title	Number of national departments public entities and national public enterprises submitted compliance reports as per language prescripts
Short definition	Requirement for national departments, national public entities and national public enterprises to submit annual reports on their use of the official languages as prescribed by the Use of Official Languages Act (Act 12 of 2012).
Source/collection of data	Use of Official Languages Act
Method of calculation/assessment	Number of national departments, national public entities and national public enterprises who submitted compliance reports
Means of verification	Compliance reports submitted by national departments, national public entities and national public enterprises consolidated report on compliance of departments
Assumptions	National departments, national public entities and national public enterprises will comply with their obligations to prepare and submit reports timeously
Disaggregation of beneficiaries	Language planners
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Submission of compliance reports by National Government departments
Indicator responsibility	Executive Head: Languages

Indicator Number	2.2 c
Indicator Title	Number of provincial compliance reports of language prescripts submitted
Short definition	Submission of compliance reports on provincial government departments' implementation of their provincial language prescripts
Source/collection of data	Provincial language prescripts
Method of calculation/assessment	Number of provincial compliance reports submitted
Means of verification	Reports submitted by provincial offices on provincial implementation of language prescripts
Assumptions	Report on compliance of provincial departments will be submitted
Disaggregation of beneficiaries	Departments are not fully implementing their provincial languages prescripts
Spatial transformation	Language planners
Calculation type	N/A
Reporting cycle	Cumulative year end
Desired performance	Provincial offices to submit compliance reports of language prescripts
Indicator responsibility	Executive Head: languages

Indicator Number	2.2 d
Indicator Title	Number of SGBs structures trained on language-in-education legislative prescripts
Short definition	Training for members/structures of SGBs for implementing language prescripts applicable in schools to facilitate drafting of effective school language policies and the implementation thereof
Source/collection of data	Prescripts governing use of languages in schools
Method of calculation/assessment	Number of SGBs structures trained
Means of verification	Attendance register, report on structures training
Assumptions	SGBs structures will send representatives to training and then commit to implementing language prescripts in

Disaggregation of beneficiaries	their schools
Spatial transformation	SGB structures members, SGB members, learners, parents and teachers
Calculation type	N/A
Reporting cycle	Cumulative year end
Desired performance	Quarterly
Indicator responsibility	Training of SGBs structures
	Executive Head: Languages

2.3 Sub-programme 2.3: Linguistic Human Rights

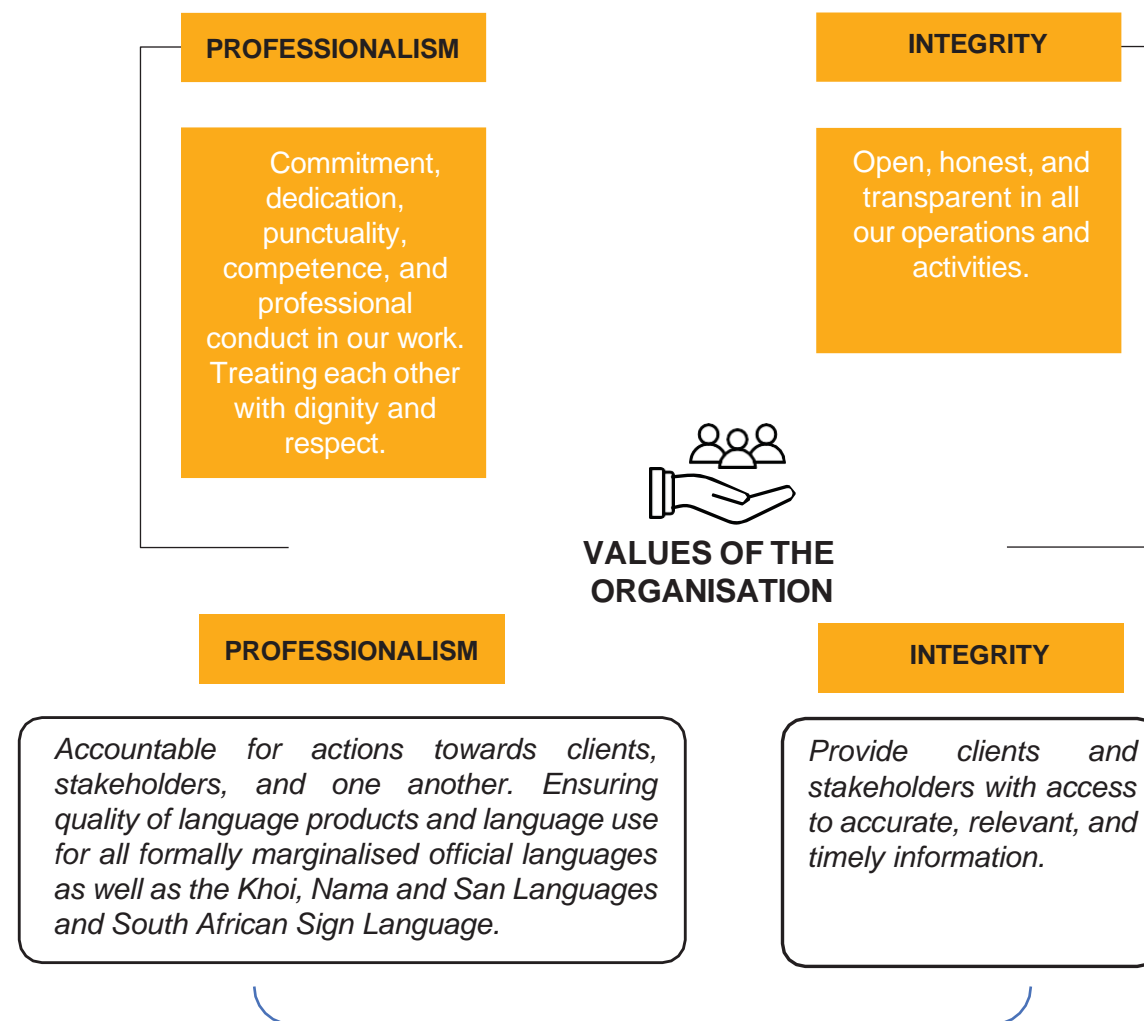
Indicator Number	2.3 a
Indicator Title	Percentage of Linguistic Human Rights violations resolved
Short definition	Assisting with lodging, investigating, mediating, conciliating and negotiating for all parties involved in linguistic human rights complaints received to resolve the linguistic human rights violations amicably.
Source/collection of data	Linguistic human rights complaints received.
Method of calculation/assessment	Percentage of linguistic human rights violations resolved against those received.
Means of verification	Written linguistic human rights complaint received, written feedback on human rights cases resolved, and linguistic human rights complaint reports.
Assumptions	The public may report violations and provide necessary evidence and have confidence in PanSALB to resolve the reported violations.
Disaggregation of beneficiaries	Complainants of Linguistic Human Rights violations
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Linguistic Human Rights respected
Indicator responsibility	Executive Head: Languages

Indicator Number	2.3 b
Indicator Title	<i>Publications of Linguistic Human Rights matters on PanSALB website</i>
Short definition	This indicator measures publications of Linguistic Human Rights matters (findings, points of view, advice, recommendations)
Source/collection of data	Linguistic Human Rights reports
Method of calculation/assessment	Number of Board's decisions on linguistic human rights violations
Means of verification	Decisions of the Board on Linguistic Human Rights violations
Assumptions	Decisions of the Board will be published; stakeholders and public to have access and to utilise these publications
Disaggregation of beneficiaries	Linguistic human rights complainants, speech communities
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Decisions of the Board published
Indicator responsibility	Executive Head: Languages

ANNEXURE A

1. VISION, MISSION, VALUES

PanSALB subscribes to the following:



VISION

The custodian of multilingualism to promote social cohesion in South Africa.



MISSION

Mission In pursuance of its vision, the PanSALB mission is to: promote multilingualism create conditions for the development and use of all South African official languages including the Khoi, Nama and San languages and the South African Sign Language promote respect and recognition for all languages, including previously marginalised languages and all other languages commonly used by South African communities promote the development of previously marginalised languages advocate for rights relating to language and the status of language initiate, enable, and conduct research in accordance with the PanSALB mandate

2. DISTRICT DEVELOPMENT MODEL

PanSALB does not have projects at district level.

3. ANNEXURE B: AMENDMENTS TO THE STRATEGIC PLAN

From 2021/22 to 2023/24, management has made changes to the impacts statement, outcomes, outputs, outputs indicators and targets from the approved Strategic Plan for 2020/2025. Changes were as a result of refocusing on the mandate of the institution and the priorities of government (MTSF). The Annual Performance Plan for 2023/2024 is aligned to the revised Strategic Plan for 2020/2025.

The Minister of Sport Arts and Culture is requested to table the Revised PanSALB Strategic Plan for 2020/2025.

The following are the changes made from the Strategic Plan 2020/2025.

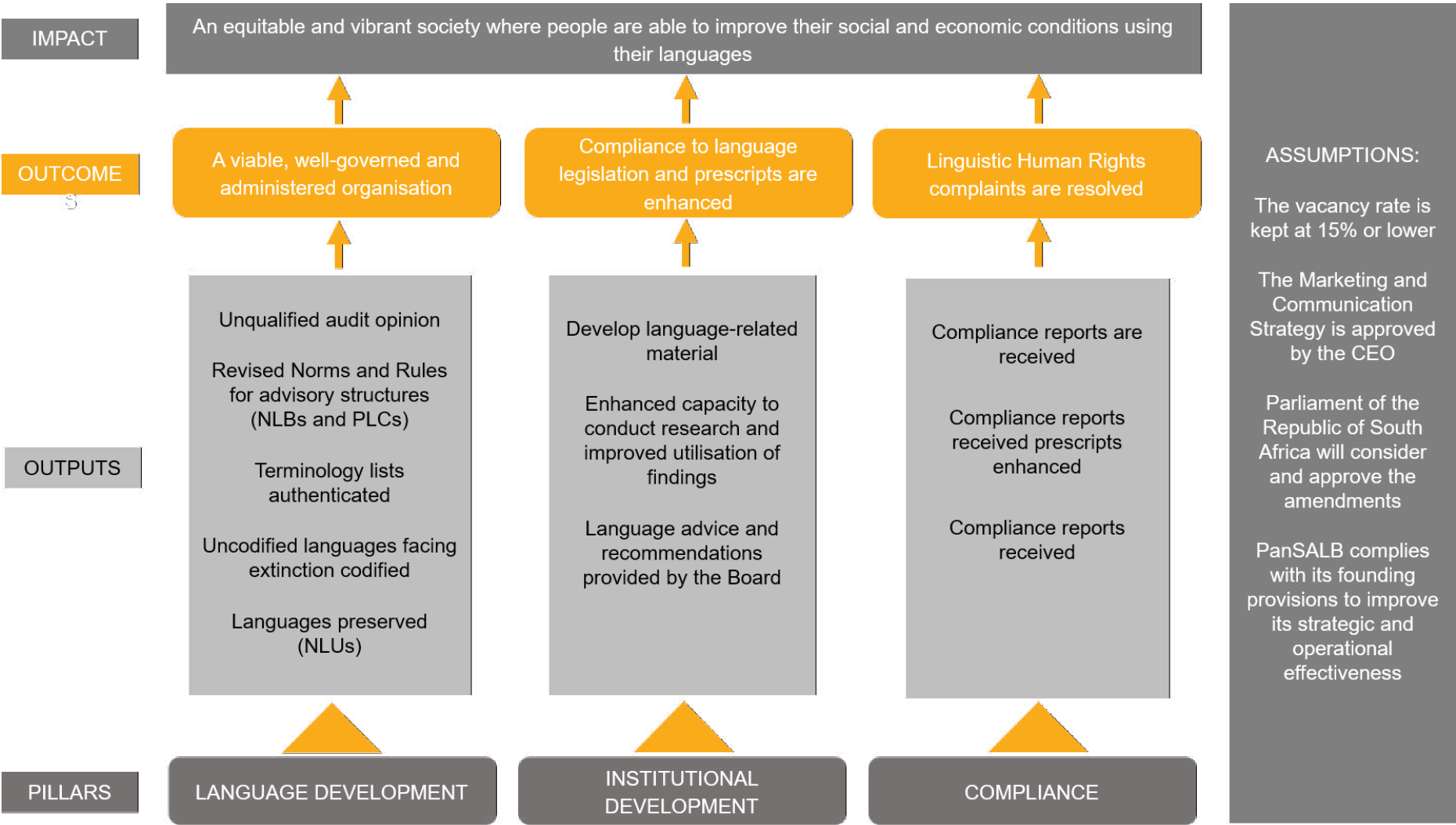
PanSALB Management, Editors-in-Chief and the Board held a strategic planning session on 27-28 October 2022 to:

- consider the performance of the current Strategic Plan (2020–2025)
- review and update the Strategic Plan for 2020-2025
- review the current Annual Performance Plan and develop the Annual Performance Plan for 2023/24

It was designed to follow an interactive and participatory guided engagement to allow for deliberation and realignment of the Strategic and the Annual Performance Plans and to reassess the manner in which PanSALB conducts business in accordance with the required mandate.

Outputs achieved during the workshop included the Theory of Change which captures the revised impact statement, outcomes and outputs in a cause-and-effect relationship and outlines the assumptions or conditions under which these results will be achieved.

Three pillars underpin the results that PanSALB is working towards, including language development, compliance to language legislation and institutional development, to which the outputs and outcomes are aligned; these outcomes and outputs are aligned to PanSALB's programmes and sub-programmes to embed the results into the institutional framework.



PanSALB Strategic Focus

Measuring Impact

Priority 6: Social Cohesion and Safe Communities

It is common understanding that language is an imperative tool for the wellbeing of any society, combatting language-based exclusions and creating a sense of belonging for all. PanSALB has multiple approaches which contribute to social cohesion, one of which is a prioritised promotion of multilingualism and equitable use of official languages to facilitate respect and a sense of belonging for every speech community. To attain social inclusion, PanSALB facilitates individuals and groups taking part in societal activities by guaranteeing linguistic human rights through encouraging formulation and adherence to language policies.

MTSF Impact	a diverse socially cohesive society with a common national identity
MTSF Outcome	equal opportunities, inclusion, and redress
PanSALB Impact Statement	an equitable and vibrant society where people are able to improve their social and economic conditions using their languages
Outcome 1	a visible, well-governed and administered organisation
Outcome 2	previously marginalised languages and those facing extinction are equitably used and developed
Outcome 3	compliance to language legislation and prescripts enhanced

The following Outcomes, Outcome Indicators, Baseline and Targets have been revised for the Strategic Plan 2020/2025 to align with the APP for 2023/24

Measuring Outcomes

Programme 1: Administration and Institutional Support

	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
1.1a	A visible, well-governed and administered organisation	Unqualified audit opinion	Unqualified audit opinion for 2021/22	Unqualified audit opinion for 2024/25
1.2a	Strengthening businesses through SMME development initiatives	Percentage spent on SMMEs	New indicator	100% spend on SMMEs
1.2b		Percentage of B-BBEE suppliers appointed	New indicator	60% of B-BBEE suppliers appointed
1.2c		Percentage of procurement approved for businesses owned by women, youth, and persons with disabilities	New indicator	25% of procurement approved for women, youth and persons with disabilities owned business

	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
1.3a	A visible, well-governed and administered organisation	Number of reports on the development of ICT Master Plan	New indicator	4 reports on the implementation of ICT Master Plan
1.4a	A visible, well-governed and administered organisation	Vacancy rate compared to the approved structure	20% lower vacancy rate against the approved structure	15% or lower vacancy rate against the approved structure
1.4b	Skilled workforce capacitated	Number employees trained in line with the training plan	60	80 employees trained in line with the training plan
1.4c	Improved implementation of administrative policies	Percentage of women represented at SMS level	New indicator	50% representation of women at SMS level.
1.4d		Percentage of persons with disabilities represented	New indicator	2% representation of Persons with Disability
1.4e		Percentage of youth represented	New indicator	30% representation of youth.
1.5a	A visible well-governed and administered organisation	Number of Marketing and Communication Strategy reports	Approved Marketing and Communication Strategy	Reports on implementation of Marketing and Communication Strategy
1.5b	Improve stakeholder relations with strategic partners	Number of Stakeholder Engagement Strategy reports	Approved Stakeholder Engagement Strategy	Reports on implementation of Stakeholder Engagement Strategy
1.5c	Social compact and key stakeholder engagement	Number of strategic partnerships Established through MOAs	New indicator	4 strategic partnerships established through MOAs.
1.5d		Number of MOAs implemented with strategic partnership	New indicator	4 MOAs implemented with Strategic partnership
1.5e	Multilingual website	Number of languages featured on the PanSALB website	New indicator	8 languages featured on the PanSALB website
1.5f	An effective and efficient public institution	Number of research findings shared on various media platforms (Media releases, internal newsletters, websites, social media: Facebook, Twitter, Instagram)	New Indicator	1 research finding shared on various media platforms

Programme 2: Business Development (Language Development, Use and Equitability)

	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
2.1a	A visible, well governed and administered organisation	Number of compliance reports on implementation of language legislative prescripts and language policy by PanSALB	New Indicator	4 compliance reports on implementation of language legislative prescripts and internal language policy by PanSALB
2.1b	An effective and efficient public service model	Number of revised Norms and Rules for advisory structures (NLBs and PLCs)	New Indicator	–
2.1c		Number of revised MOAs for the NLUs	New indicator	–
2.1d	Previously marginalised languages and languages facing extinction are equitably used and developed	Percentage of terminology lists authenticated	New indicator	100% of terminology list authenticated
2.1e		Number of workshops conducted on spelling and orthographic rules	New indicator	10 workshops conducted
2.1f		Number of printed and recorded lexicographical material	New Indicator	10 (9) African Indigenous Languages: revised monolingual and bilingual dictionaries for FET Schools; SA English: (DSAE updated, Desktop and Mobile v 3.0)
2.1g	Languages developed	Number of community language schools (Khoi and San) languages supported through provision of language-related material	New indicator	–
2.1h		Number of conferences held on promotion of multilingualism	New indicator	1 conference held for promotion of multilingualism
2.1i	Previously marginalized languages and those languages facing extinction are equitably used and developed	Number of workshops conducted on SASL lexical standardisation and grammatical rules conducted	New Indicator	1 workshop on SASL standardisation and grammatical rules

	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
2.1j		Number of awareness campaigns on the SASL charter	New indicator	9 awareness campaigns on the SASL charter
2.1k		Number of training sessions conducted on basic SASL for parents and families of deaf children	New indicator	1 training session conducted on basic SASL for parents and families of deaf children
2.1l		Number of training sessions conducted on basic SASL for frontline public servants in organs of state	New Indicator	4 training sessions conducted on basic SASL for frontline public servants in organs of state
2.1m		Number of International language significant days celebrated	New Indicator	3 IMLD; ITD; IDD
2.1n	Assess compliance of language standards (spelling and orthography rules)	Number of quality assurance reports for the translated documents	New indicator	10 reports (1 report per official language)
2.2a	Compliance to language legislation and prescripts enhanced	Percentage of language advice and recommendations provided by the Board	New indicator	100% Advice and Recommendation register
2.2b	Compliance to national language legislation and prescripts enhanced	Number of national departments, national public entities and national public enterprises submitted compliance reports as per language prescripts	New indicator	36 All National departments, public entities and enterprises
2.2c	Compliance to provincial language legislation and prescripts	Number of provincial compliance reports of language prescripts submitted	48	9 Provincial compliance reports of language prescripts
2.2d	Compliance to language legislation and prescripts enhanced	Number of SGBs structures trained on language-in-education legislative prescripts	New indicator	9 (District SGBs)
2.3a	Linguistic Human Rights complaints are resolved	Percentage of Linguistic Human Rights violations resolved published on PanSALB	100%	100% of Linguistic Human Rights violations resolved

	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
		website		
2.3b		Publications of Linguistic Human Rights matters on the PanSALB website	LHR matters published on the PanSALB website	LHR matters published on the PanSALB website

4. ANNEXURE C: MATERIALITY FRAMEWORK

Definitions

Accounting Authority	Shall mean the Board of the Authority appointed by the Minister in terms of the PanSALB Act.
Accounting officer	Means the Chief Executive Officer mentioned in section 36 of the Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999).
Compliance Management Framework	A mechanism through which PanSALB can monitor, review and comply with legislation, regulations, statutes, codes, standards, policies and procedures.
Delegated Authority	Any person/persons/committee delegated with the authority to act for or on behalf of PanSALB as defined in the Delegation of Authority Framework.
Effective date	Means the date on which this policy will be binding to all employees of the Board which will effectively be the date that this policy is signed by both the CEO and Chairperson of the organisation.
Employee	Means all employees of PanSALB.
Financial year	A Twelve (12) month period from 1 April and ending on 31 March of each year

Governance committees	<p>Members belonging to a body that provides oversight and assurance functions over the daily operations of the Board. For PanSALB these are:</p> <ul style="list-style-type: none"> • Audit and Risk Committee (ARC) • Human Resource Committee (HRC) • Finance Committee (FinCom) • Legal, Ethics, Governance and Social Committee (LEGS)
Management	Those persons responsible for planning, directing and controlling the activities of the Board, including those charged with the governance of the Board in accordance with legislation, in instances where they are required to perform such functions.
Material omissions or misstatements of items	Material if they could, individually or collectively, influence the decisions or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.
Other applicable legislation	Any other legislation applicable to the Materiality Framework.
Policy	A concise, formal and mandatory statement of principle which provides a framework for decision-making and a means by which the Board reduces institutional risk. Policies support the Board's course for the foreseeable future and should therefore change frequently.
Responsibility	The management position responsible for implementation of a policy and procedures, and also responsible for monitoring implementation of and compliance with the policy and its associated procedures.
The Act	The Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999).
Treasury Regulations	The Treasury Regulations issued by National Treasury.

Abbreviations

AFS	Annual Financial Statements
AGSA	Auditor General South Africa
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DoA	Delegation of Authority
DSAC	Department of Sport, Arts and Culture
EXCO	Members of Executive Management
GRAP	Generally Recognised Accounting Practice
NLU	National Lexicography Units
NLB	National Language Boards
NT	National Treasury
PanSALB	Pan South African Language Board
PFMA	The Public Finance Management Act (Act No. 1 of 1999)
PLC	Provincial Legislative Boards
SM	Senior Manager

4.1 Background

The Pan South African Language Board endeavours to achieve best practices, policies and procedures in its administration and operations. The purpose of this document is to describe the policies and procedures prescribed for the Materiality Framework.

4.2 Policy Statement

The Materiality Framework ensures:

- Identification of all significant transactions of PanSALB with financial and non-financial impact; and
- Disclosure of material transactions in the annual financial statements; as prescribed by section 40 (3) (b), 41 of the PFMA and Treasury Regulation 28.3.

4.3 Purpose

The purpose of this policy is to assist PanSALB to identify those transactions which are material and enable provision of a threshold or cut off point, rather than being a primary qualitative characteristic which information must have if it is to be useful. This Policy must be read together with the legislation, and any other approved PanSALB policies and procedures.

4.4 Legislative Mandate

This Framework is guided by the following legislative framework:

- National Treasury Practice/Instruction Notes/Guidelines;
- The Public Finance Management Act, (Act No 1 of 1999) as amended;
- The Treasury Regulations issued in terms of the PFMA;
- GRAP 1: Presentation of Financial Statements.

Where the policy contradicts any of the above, the relevant acts or regulations will prevail.

4.5 Scope

This policy applies to all PanSALB employees.

4.6 Policy Objectives

The overall objective of this Policy is to ensure that:

- There is an efficient, effective and transparent system of identifying material transactions with both financial and non-financial impact
- There is compliance with the Standard of Generally Recognised Accounting Practice (GRAP) and PFMA is achieved
- There is adequate disclosure and accountability with regard to Material transactions

4.7 Policy Principles

This Materiality Framework provides systems for:

4.8 General Principles

Materiality Framework includes:

- giving effect to the Treasury Regulation 28.3 which requires that the Accounting Authority (Accounting Officer) must develop and agree on a framework of acceptable levels of materiality and significance with the relevant executive authority (DSAC)
- as a guideline, National Treasury's Practice Note on Application under Section 41 of the PFMA, suggests that all transactions be deemed *significant* where the rand value exceeds any of the following:
 - 1–2% of the value of total assets
 - 0.5–1% of total revenue
 - 2–5% of profit after tax
- the significance framework (determining what is significant) must be included in the corporate plan submission each year
- in addition to quantitative guidelines as above, it is recommended that qualitative factors are considered

The materiality framework must be included in the corporate plan, specifies the conditions for reporting in terms of Section 40 (3) (b) of the PFMA and incorporates:

- unauthorised expenditure
- irregular expenditure
- fruitless and wasteful expenditure
- losses through criminal conduct

Sums in respect of the above should be disclosed regardless of the associated value.

Note that materiality provides a threshold or cut off point (rather than it being a primary qualitative characteristic which information must have, for it to be useful).

4.9 Aspects of the Business Considered in Arriving at the Materiality Framework

In order to arrive at a Materiality Framework, the following must be considered:

- nature of PanSALB's business. e.g., there may be different materiality levels for different aspects of the business
- statutory requirements that regulate operating activities of PanSALB
- risks associated with PanSALB's business and operating activities
- control environment within PanSALB
- qualitative and quantitative factors

4.10 Qualitative Aspects to Determine Materiality

The basis used to calculate the Materiality sum is as follows:

4.11 PanSALB Main Functions

- budgeted expenditure is used as a base for calculating materiality for PanSALB main functions for the following reasons:

- the administration of the Board's activities is funded by a Government grant from the DSAC, and this expenditure may not exceed the amount allocated
- expenditure represents the business activities of PanSALB
- consideration of the definition of Materiality and the percentage guidelines detailed in Annexure A, the Materiality total is determined as 0.5% of the gross expenditure
- consideration of the definition of Materiality, the risks identified and the percentage guidelines detailed in Annexure A, the Materiality is determined as 0.5% of actual gross revenue; a further conservative approach has been taken for PanSALB to contain risk

As PanSALB has high risk, the lowest level of the percentage range is used (from the guidelines set in Annexure A) to calculate Materiality and to limit risk exposure.

4.12 Material Losses

All transactions that result in a loss to PanSALB (including fruitless and wasteful expenditure, losses resulting from criminal conduct and irregular expenditure) should be recorded in the register by the Finance division. This register should be reviewed regularly (on quarterly basis) by Internal audit.

- Losses lower than the Materiality total for each business activity:
 - Explanations (detailing all the information and reasons surrounding the transaction, amounts recovered and strategies developed to prevent similar losses) should be prepared and submitted for authorisation to the relevant higher line function and to the CFO; the CFO should ensure that the transaction is appropriately allocated in the general ledger.
- Material losses equaling or higher than the Materiality total for the business activity but lower than the total material amount:
 - Explanations (detailing all information and reasons surrounding the transaction and amounts recovered and strategies developed to prevent similar losses) should be prepared and submitted for authorisation to the EXCO, CEO and CFO. The CFO should ensure that the transaction is appropriately allocated in the general ledger.

- Material losses equaling or higher than the Materiality total:
 - Explanations (detailing all information and reasons surrounding the transaction and amounts recovered and strategies developed to prevent similar losses) should be prepared and submitted for authorisation to the CEO, CFO and the Board. The CFO should ensure that the transactions are appropriately allocated in the general ledger and reported in the annual report as required by the PFMA and Treasury regulations.

4.13 Qualitative Aspects of Materiality

The assessment of what is material is a matter of professional judgment and it does not merely relate to the size of the entity or the elements of its financial statements. Misstatement/error that is large either individually or in aggregate may affect a reasonable user's judgement. However, misstatements may also be material on qualitative grounds. These qualitative grounds include amongst others:

- staff implicated in fraudulent activities
- level of noncompliance to rules and regulations
- level of exposure to constitutional interest and scrutiny
- transactions entered into that could result in reputational risk to PanSALB
- the impact of political decisions on PanSALB
- any fraudulent or dishonest behaviour of a staff member of PanSALB for example losses resulting from criminal conduct may be seen as material based on the constitutional accountability of PanSALB, regardless of the monetary value of the amount
- the impact of political decisions on PanSALB business
- strategic decisions by PanSALB that could affect the NLU's, NLB's and PLC's operating activities;
- unusual/and or high key vacant positions
- management controls in place to mitigate risks
- the control and inherent risks associated with the business of PanSALB
- current and prior year audit opinions received
- collusion between PanSALB officials and the suppliers

4.14 Policy Implementation

- Responsibility for the implementation of this framework is set out as follows:
 - The CFO is responsible for the framework, monitoring its implementation in the everyday activities of finance and reporting to CEO.
 - The Senior Manager: Financial is responsible for implementing the framework.
 - Finance staff are responsible to execute the related transactions in terms of this framework.

4.14.1 Communication

- The CFO of PanSALB shall ensure that the content of this framework is communicated to all staff of PanSALB. Communication of the framework will be by means of a program conducted as follows:
 - awareness workshops and briefings to be attended by all Finance employees as well as relevant staff from other divisions:
 - distribution of memos and circulars to all employees
 - access to the policy and applicable directives on the intranet of PanSALB

4.14.2 Accountability

- The CFO of PanSALB is accountable for implementation of this framework.

4.14.3 Reporting and Monitoring of compliance to this policy

- In terms of PFMA section 38 (1) (c) (iii) and 38 (1) (d), the Accounting Officer is accountable for ensuring that PanSALB complies with this framework. Reporting on transactions of a material nature is done on a monthly and quarterly basis through management accounts and the AFS.
- The Accounting Officer in terms of the DoA must ensure that Divisional Heads ensure compliance.
- The Internal Audit and the AGSA will review the compliance with the framework as per the scheduled audits from time to time.

4.14.4 Compliance

- Adherence to the framework:
 - It is the responsibility of the CFO to make appropriate provision for establishing controls to ensure adherence to this framework.
 - No deviations to this framework is permitted. Any incident where this framework has been breached should be monitored and reported immediately to the CEO. Non-compliance with this framework and its associated directives may result in disciplinary action taken in accordance with the Disciplinary Code of PanSALB.

4.14.5 Cross Referencing

- The following Acts and Regulations should be read in conjunction with this framework:
 - Finance Policy and Procedural Manual
 - Delegation of Authority
 - Travel and Subsistence Policy
 - PanSALB Act No Act 59 of 1995
 - Public Finance Management Act, 1999 (Act No 1 of 1999)
 - Treasury Regulations, Circulars, Instructions

4.14.6 Review of policy

- The CFO may initiate a review of this framework and associated documents every three (3) years or earlier if necessitated by change in legislation. Significant amendments that result in a change in practice must go through the approval and authorisation process specified in a Guide on Policy Development and Review.
- The Materiality amounts per Annexure A needs to be recalculated annually at the beginning of each financial year if there is a significant difference year on year.

1. Calculation of the Materiality Amounts

- Percentage guidelines used in the below calculations are prescribed by standards issued by National Treasury and are also accepted percentages used internationally. The figures below are based on the 2022/23 budget figures and the actual audited figures for 2021/22 where available.

2. PanSALB Main Functions

Indicator	Percentage Range	Balances (R)	Materiality Range (R)	Possible Materiality Amounts (R)
Gross Revenue	0.5–1%	123 123 436	From 616 617	Above 616 617
(Budget 22/23)	0.5–1%	124 136 000	From 620 680	Above 620 680
Gross Revenue	0.5–1%	148 450 000	742 250–1 484 500	Above 742 450
(Actual 21/22)	1–2%	5 529 000	55 290–110 580	Above 55 290
Gross Expenditure (Actual 21/22)	1–%	2 346 000	23 460–46 920	Above 2 34 60
Property, Plant & Equipment (21/22)	1–2%	88 112 000	881 120–1 762 240	Above 881 120

- The Materiality figure for the PanSALB main function from the 2022/23 financial period will be R616 617.

