

Annual PERFORMANCE PLAN 2021/22



PanSALB
PAN SOUTH AFRICAN LANGUAGE BOARD



“One nation many languages”

www.pansalb.org

Annual

PERFORMANCE PLAN

2021/22

EXECUTIVE AUTHORITY STATEMENT

The annual planning process for the Pan South African Language Board (PanSALB) Annual Performance Plan (APP) for 2021/22 required from all involved in its conception, a creativeness that would ensure that our strategies are innovative and responsive to the virtual world that everyone has had to become accustomed to. The APP outlines the strategic vision and goals that have been identified to enable the institution to realise its full potential in line with its constitutional mandate. It represents the collective input by the PanSALB Board, the executive committee, senior management and staff members, whose valuable contribution has been incorporated in this document. We are grateful to everyone that continues to invest resources towards the sustainable development of our languages and towards the speech communities we serve.

This plan articulates the strategic objectives of PanSALB that are consistent with its vision and mission, to facilitate a better understanding of its goals and achievements amongst our stakeholders and other role-players, and communities of interest.

In our endeavour to advance our constitutional obligations to oversee the Use of Official Languages Act, 2012, PanSALB will continue to regulate and monitor the National Government's use of official languages to promote good language management, and will do so through strengthening the existing monitoring tools and interventions. This is in direct response to Government Priority 6 on Social Cohesion and Safer Communities as informed by the National Development Plan Goals. PanSALB has also set a need-driven objective to establish a publishing house to meet the demands of the South African Lexicography Units as well as to enhance publishing access to many – an exercise that too will consider the global technological advancements that necessitate digitisation of information. Linked to this will be project initiatives to create conditions for indigenous literature development and language in educational activities.

We will place an emphasis on high impact interventions to preserve endangered indigenous languages such as the Khoi, Nama and San languages. A ground-breaking plan in the form of an audiovisual dictionary project to redeem the N/uu language from extinction is already afoot and will have to be sustained in years to come. Creating conditions for the development of South African Sign Language (SASL) forms part of our key priorities as the institution focuses on the promotion and full implementation of the South African Sign Language Charter in various sectors of society, and continues to advocate for the officialisation of SASL as the 12th official language in the country.

In carrying out the promotional aspect of our mandate, PanSALB has directed a few flagship campaigns targeted at galvanising stakeholder engagement and at creating public awareness. The institution will continue discharging its constitutional responsibility to advance linguistic human rights by investigating, mediating, and monitoring language rights violations for the attainment of a Linguistic Human Rights violation compliant society.



Mrs Preetha Dabideen
Acting Chairperson of the Board

The strategic objectives of this Annual Performance Plan reiterates our commitment, in liaison with stakeholders and speech communities to achieve excellence in our core business functions, notably the promotion and creation of conditions for the development and use of all official languages, including the Khoi, Nama and San languages and the South African Sign Language. Also of importance is promoting and ensuring respect for all languages commonly used by communities in South Africa; these include German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telegu and Urdu, and Arabic, Hebrew, Sanskrit and other languages used for religious purposes in South Africa.

As we continue to seek innovative methods to realise our strategic goals, we have identified the need to develop an enabling environment in which our human, financial and physical resources are appropriately allocated and deployed to help us to attain sustainable excellence. We have developed strategies that are responsive to new innovations and changing needs for a PanSALB that is an active, constitutional entity, and which is able to execute its constitutional mandate as espoused by the Constitution of the Republic of South Africa, 1996 and the Pan South African Language Board Act 59 of 1995 in an effort to ensure the sustainable growth of the organisation. Featuring amongst these strategies is the enabling communications and marketing strategy; this is critical in bridging the situation analysis and the implementation of an organisational social and behaviour change by assisting the organisation to communicate effectively and to meet its core business objectives.

As an ancient African Proverb asserts 'If you want to go fast, go alone. If you want to go far, go together'. We, as the board, acknowledge that it is only through collaborative efforts and working towards a common purpose that we are able to give full effect to the provisions of multilingualism adopted in the Constitution. Therefore, let me take this opportunity to thank our erstwhile chairperson, Dr David Maahlamela and my fellow board members for their leadership and direction. Our gratitude must be extended to the executive management through the Institutional Performance and Governance (IPG) unit for producing this Annual Performance Plan. Our appreciation goes to our honourable stakeholders, Minister N. Mthethwa, Deputy Minister N. Mafu, Speaker of the National Assembly T.R. Modise and Deputy Speaker of the National Assembly S.L. Tsenoli for their valuable contribution towards the development of our languages, and for consistently striving towards the attainment of the founding ideals of our democracy.



Mrs Preetha Dabideen
Acting Chairperson of the Board.
Date: 29 January 2021

ACCOUNTING OFFICER STATEMENT

The PanSALB Board was inaugurated in March 2019, coinciding with the sixth administration of the country. The Annual Performance Plan for 2021/22 champions a new direction for the institution to promote and create conditions for the development, and use of all South African languages (including Khoi, San, Nama and South African Sign Language).

The board acquired an institution with its own history, challenges and opportunities. It is for this reason that the strategic APP takes into account the political, social, cultural and economic environment in South Africa. Long standing litigations (against the organisation and the organisation against individuals), low staff morale, forensic investigations and unfavourable audit findings have necessitated that the institution takes steps to reform in line with the key government imperatives.

PanSALB was established in terms of the Pan South African Language Board Act (No. 59 of 1995), as amended by the PanSALB Amendment Act (No. 10 of 1999). The board was established by the national legislation with the exclusive mandate to promote and create conditions for the development and use of all official languages of the Republic of South Africa, including the Khoi, Nama and San languages, as well as the South African Sign language. The board is obliged to promote and ensure respect for all languages commonly used by communities in South Africa (Section 6(5)(a)(b)).

The provisions of the National Development Plan (NDP) – Outcome 14 for effective social cohesion and nation building, the Department of Sports, Arts and Culture's linguistic diversity priority goals, and the provisions of The Use of Official Language Act, 2012, have set the tone for the five-year strategy, which in turn informs this Annual Performance Plan.

The realisation of a multilingual society is hindered by the persistent legacy of the underdevelopment of indigenous languages, caused by past colonial and apartheid policies. The low status of these languages and their limited use in formal domains (such as education and government communication), further increases the hegemony of English which has made it unassailable – and put the country at risk of sliding into multilingualism.

Despite these challenges, there are several government initiatives that have created a conducive environment for the implementation of a language policy advocating official multilingualism. Language planning is effective when it forms an integral part of government's national development strategy, and the NDP (which outlines government's outcomes and priorities for the next 10 years), highlights the importance of language in national development. The NDP requires the citizenry to learn African languages as additional languages, to enrich their linguistic repertoires and to promote social cohesion and nation building. The Use of the Official Language Act, 2012 and related government department language policies provide further opportunity for PanSALB to realise its goal of



Mrs Nikiwe Matebula
Acting Chief Executive Officer of the
Pan South Africa Language Board

promoting the development and use of all official languages (including San, Kh oi, Nama and SASL) within government, and unlocking government information for use to the general public – thus realising the goal of the Access to Information Act.

We are confident that by focusing our efforts on promoting the development and use of all of our languages, and through monitoring and guiding the National Government departments on the implementation of the Use of Official Languages Act, the goals set out in the NDP will be achievable. In this regard, the PanSALB Annual Performance Plan for 2020/21 serves as a framework for bringing a radical change in the development and use of our languages, particularly the historically marginalised languages.

This Annual Performance Plan is target-oriented and articulates the priorities of the institution in discharging its constitutional mandate in the 2021/22 financial year, which entails the following:

- monitor the Use of Official Languages Act 2012
- establish a Khoi, Nama and San Languages epicentre in the Northern Cape, to serve as a central point for the preservation and development of these endangered languages
- the officialisation of the South African Sign Language, and a nationwide awareness campaign on the South African Sign Language Charter
- the development of a South African Adaptation of Nama Orthography Rules from the Namibian Nama Orthography Rules
- through various structures of the institution (such as the National Language Bodies and the National Lexicography Units), continue to ensure adequate research and development of all of the official languages, including Khoi, Nama, San and the SASL
- provincial language committees to continue providing advice on language policy, legislation, and to monitor implementation and the observance of linguistic human rights
- as part of a continued discourse on multilingualism in Africa, PanSALB will continue to commemorate significant language days such as Mother Language Day (Language Activism Month), Africa Month, Heritage Month and other related activities, to raise critical language awareness issues affecting education, culture and heritage, economic development and scholarships ; planned activities such as baseline research, conferences and seminars will also be held

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

The Pan South Africa Language Board commends the leadership and support from the honourable Minister N. Mthethwa, Deputy Minister N. Mafu, Speaker of the National Assembly T.R. Modise and Deputy Speaker of the National Assembly S.L. Tsenoli.



Mrs Nikiwe Matebula
Acting Chief Executive Officer of the Pan South Africa Language Board
29 January 2021

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 PanSALB Board
- takes into account 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 2021/22

Shocky Mashigo Senior
Manager: Finance



Date: 29 January 2021

Mrs Nikiwe Matebula
Acting Chief Executive Officer



Date: 29 January 2021

Mrs Salome Tau
Senior Manager: Institutional
Performance and Governance



Date: 29 January 2021

Mrs. Preetha Dabideen
Acting Chairperson of the Board



Date: 29 JANUARY 2021

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LIST OF ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
ARC	Audit and Risk Committee
CAPS	Curriculum Assessment Policy Statement
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COSAT	Centre of Science and Technology
DBE	Department of Basic Education
DCAS	Department of Cultural Affairs and Sport
DCATA	Department of Culture, Arts and Traditional Affairs
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSAC	Department of Sports, Arts and Culture
DSAC	Department of Sport, Arts, and Culture
ECPLC	Eastern Cape Provincial Language Committee
EHL	Executive Head Language
ENE	Estimates of National Expenditure
EWP	Employee Wellnes Programme
FSPLC	Free State Provincial Language Committee
GPLC	Gauteng Provincial Language Committee
HR	Human Resources
HRM	Human Resources Management
ICT	Information and Communications Technology
IEC	Independent Electoral Commission
IIAL	Incremental Introduction of African Languages
IPG	Institutional Performance and Governance

ISD	Institutions Supporting Democracy
KZNPLC	KwaZulu-Natal Provincial Language Committee
LPLC	Limpopo Provincial Language Committee
MEC	Member of the Executive Council
MPLC	Mpumalanga Provincial Language Committee
MSP	Master Systems Plan
MTEF	Medium-Term Expenditure Framework
NCPLC	Northern Cape Provincial Language Committee
NLB	National Language Body
NLU	National Lexicography Unit
NT	National Treasury
NWPLC	North West Provincial Language Committee
PFMA	Public Finance Management Act
PLC	Provincial Language Committee
PLF	Provincial Language Forum
SABC	South African Broadcasting Corporation
SAHRC	South African Human Rights Commission
SASL	South African Sign Language
SCM	Supply Chain Management
SITA	State Information Technology Agency
SM	Senior Management
SNLB	Sesotho National Language Body
SP	Strategic Plan
TID	Technical Indicator Descriptor
UOLA	Use of Official Languages Act
WCED	Western Cape Education Department
WCPLC	Western Cape Provincial Language Committee

PART A : OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. Constitutional Mandate

PanSALB derives its mandate primarily from the Constitution and the PanSALB Act. It also derives other aspects of its mandate from additional legislation as well as 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:

A Pan South African Language Board established by national legislation must:

- promote and create conditions for the development and use of
 - all the official languages of South Africa
 - the Khoi, Nama and San languages
 - the South African Sign Language
- 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, the following legislation also 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)
- 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)

121. 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 with regard to any proposed or existing legislation, practice or policy dealing directly or indirectly with language matters at any level of government, and with regard to any proposed amendments to, or the repeal, or replacement of such legislation, practice or policy
- make recommendations to organs of state at all levels of government where it considers such action advisable for adopting performance measures aimed at promoting multilingualism within the framework of the Constitution
- actively promote an awareness of multilingualism as a national resource
- actively promote the development of previously marginalised languages
- initiate studies and research aimed at promoting and creating conditions for the development and use of (i) all the official languages of South Africa, (ii) the Khoi and San languages and (iii) the South African Sign Language
- promote and ensure respect for all other languages commonly used by communities in South Africa
- advise on the coordination of language planning in South Africa

- facilitate cooperation with language-planning agencies outside South Africa
- establish provincial language committees and national language bodies to advise on any language matter affecting a province or a specific language
- establish national lexicography units to operate as companies limited by guarantee under Section 21 of the Companies Act (No. 61 of 1973) and allocate funds to these units for the fulfilment of their functions

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

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

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

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

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

- 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 the Republic
- 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 to 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 establishment of a national language unit and provide for the establishment and design of functions of language units by every national department, national public entity, and national public enterprise
- provide for the monitoring of and reporting on the use of official languages by the National Government
- facilitate intergovernmental coordination of language units and provide for matters connected therewith

123. 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, retirement and discharge of 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 the management of its employees and the work environment.

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

This Act regulates financial management in the national and provincial governments. It 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 may be summarised as being to:

- modernise the system of financial management in the public sector
- enable public sector managers to manage and to be held more accountable
- ensure the timely provision of quality information
- eliminate waste and corruption in the use of public assets

It also 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.

125. The Companies Act (No. 71 of 2008)

This Act regulates the establishment and administration of all companies, including private sector companies as well as public entities. The objectives of the Act are to, inter alia:

- 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.

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

This Act was passed to ensure that the principles of cooperative government (as adopted in Chapter 3 of the Constitution), are implemented. Therefore, the Act seeks to set up mechanisms to coordinate the work 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, effective provision of services, monitoring and implementation of policy and legislation, and the realisation of developmental goals as a whole. The objective of the Act is the promotion of the following principles of cooperative government:

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

To ensure that PanSALB can carry out its mandate, it will have to cooperate with relevant national and provincial departments and municipalities on issues of mutual relevance and interest.

127. 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, and any information that is held by another person that is 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 (SAHRC). 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 right 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 takes these obligations seriously, and this will require that the organisation sets up the requisite information management systems (including records management policies and file plans).

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

This Act was passed in 1995 and was subsequently amended in 1996 and 2015. Its 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

As is the case with any other employer in the country, PanSALB is subject to this Act in conducting its relations with employees.

129. 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

The implication of this Act for PanSALB is that it must adhere to the provisions of the Act to uphold at least the minimum requirements for fair working conditions.

1210. The Employment Equity Act (No. 55 of 1998)

The purpose of the Act is to achieve equity in the workplace by:

- promoting equal opportunities and fair treatment in employment through the 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

As PanSALB implements its process of filling its organisational structure, the provisions of this Act will have to be borne in mind

1211. The Skills Development Act (No. 97 of 1998)

The purpose 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 recognized occupational qualifications
- provide for the financing of skills development by means of a levy grant scheme and a national skills fund
- provide for, and regulate employment services

This Act is very important in supporting employees to ensure the development of human resource (HR) 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
- Department of Labour's codes of good practice in the workplace
- fraud prevention policies
- applicable general public service policies on procurement/supply chain management, good governance and bestpractice
- King IV Report on Corporate Governance
- legal and regulatory imperatives for PanSALB's 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 as revised and gazetted again in 2019, respectively)

For PanSALB to implement these policy mandates, it must follow the guidelines for establishing, monitoring and evaluating the performance of these structures. Monitoring of the policy environment will continue, and in the event of substantive policy shifts, necessary adjustments to both the strategic plan and the APP will be made.

3. UPDATES TO RELEVANT COURT RULINGS

There are no recent court rulings that have impacted PanSALB's mandate, or that may necessitate a fundamental change to its strategic direction.

PART B : OUR STRATEGIC FOCUS

1. UPDATED SITUATION ANALYSIS

It was expected that the global economy would expand by at least 3.3% but instead, it contracted by 5.2% since the beginning of 2020 year due to COVID-19. The current South African economic situation and operational environment has dictated a reconfiguration of the 2020/21 APP owing to budget implications; this is due to the economy, which has been under severe strain for the past 10 years of the global financial crisis, prior to the COVID-19 pandemic. In 2018 South Africa entered into a technical recession, which worsened the following year and GDP growth in the final quarter of 2019 was recorded at -1.4% following a decline of 0.6% in the third quarter. The country's inflation level has decreased from 4,6% to 2,4% in the past five years. South Africa has been impacted by increased commodity prices, weaker oil prices and a depreciating currency, making growth of the economy difficult. Unemployment has increased to 30,1% in the first three months of this financial year. Notwithstanding the economic conditions as mentioned, COVID- 19 has worsened the situation; the South African economy is expected to contract by 7,2% whilst inflation is likely to reach 3.0% in 2020.

Since the beginning of the COVID-19 pandemic, South African debt has increased; 21 cents of every rand in tax goes to previous debts. The South African Government revised its budget deficit forecast to 14.6% of GDP in the 2020/21 fiscal year from an earlier estimate (in February 2020) of 6.8% and compared to 6.3% in 2019. This would be the largest budget shortfall since the end of apartheid, as the COVID-19 pandemic and related lockdown measures have impacted the country's fragile economy severely. It is forecast that government debt should increase to 81.8% of GDP from 63.5% in 2019, before reaching 87.4% 2023/24.

In the previous two years, departmental budgets have been reduced by R85.7 billion over the medium term by the National Treasury. This translated to a R27.4 billion cut in 2018, R24.7 billion in 2019/20 and R33.0 billion in 2020/21; these reductions would fall on large programmes and transfer to government entities. In the past three years, the budget of the Department of Sports, Arts and Culture (DSAC) was reduced; this reduction was below the inflation rate which, as mentioned, has moved from 4,6% to 2,4% in the past five years (the budget reduction was less than 2.0% throughout the previous three years). PanSALB is a subsidiary of, and receives funding from the Department of Sports, Arts and Culture to promote the Use of Official Languages Act (2012) as a departmental mandate, and it was expected that the institution would be effected by the budget adjustment.

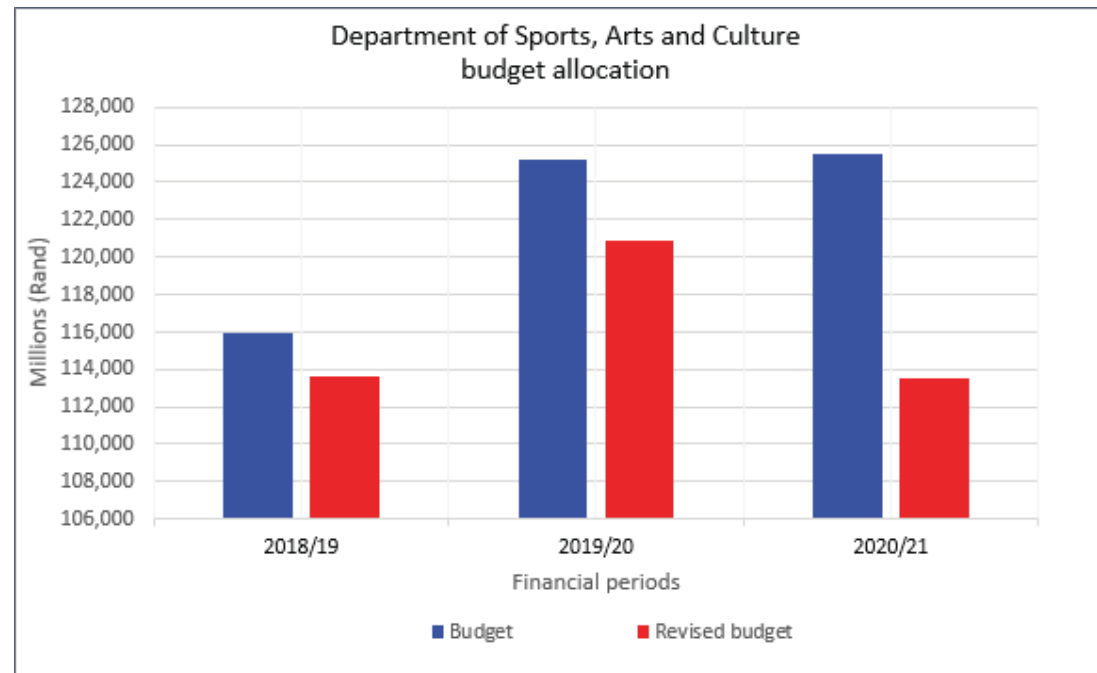


Figure 1: The budget appropriation and revision of DSAC

In the past three years PanSALB has not had budget reductions despite the economic conditions of the country. In the current financial year PanSALB was allocated a budget of R125,540 million for the financial year 2020/21. Owing to the COVID-19 pandemic, the budget has been reduced by R12.9 million by the DSAC, to R112,604 million.

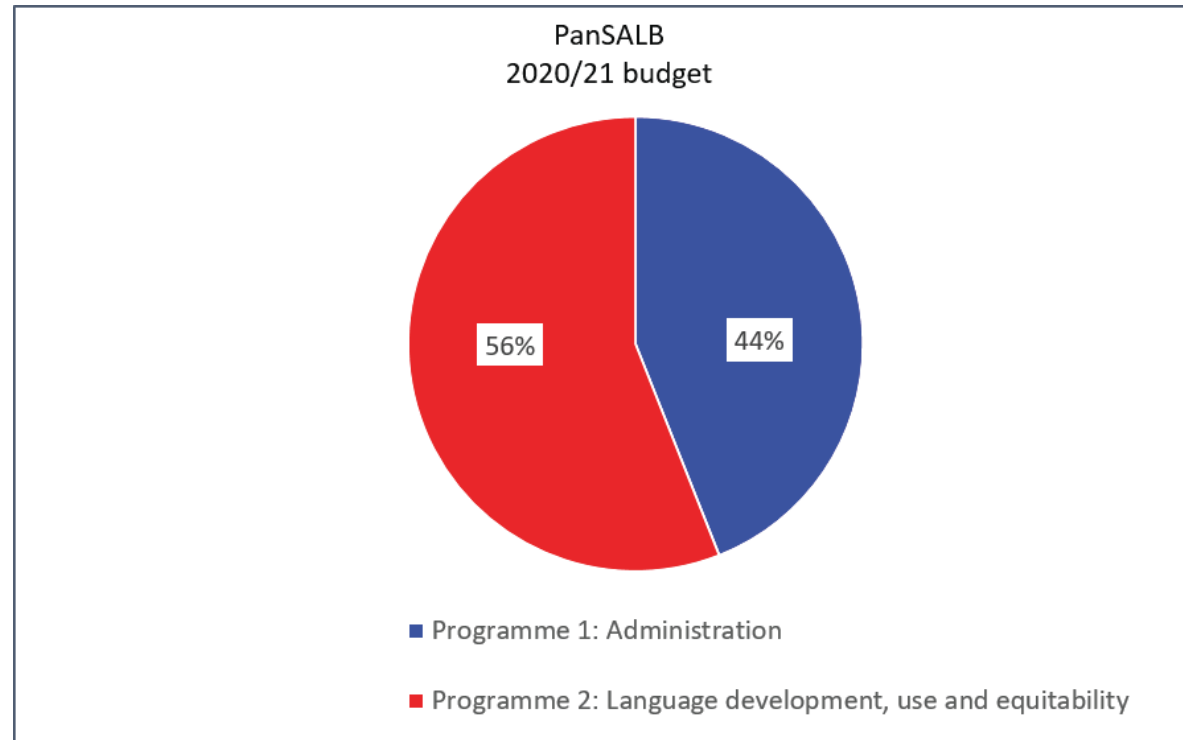


Figure 2: Allocation of PanSALB budget

1.1. Strategic Reprioritisation over the Medium-Term Expenditure Framework (MTEF) 2021

The strategic objectives in the APP were reconfigured and reprioritised and thus would affect the normal operations. Strategic reprioritisation over the 2020 MTEF period would include the creation of conditions for the development and use of the South African official languages, ensuring their equitable use through the promotion of multilingualism, protection of linguistic human rights and the implementation of all language constitutional imperatives inclusive of the Use of official languages Act of 2012. In addition, this will entail the creation of the organisation's sustainable ability to deliver on the core business and comply with legislation, regulations and prescripts. Based on the current year budget cut of 10.3% it is anticipated that the previously approved MTEF allocations will also be reduced by roughly 10.0% due to the effects of COVID-19. Therefore, certain projects will be prioritised, whilst others will be completed over a longer term than planned.

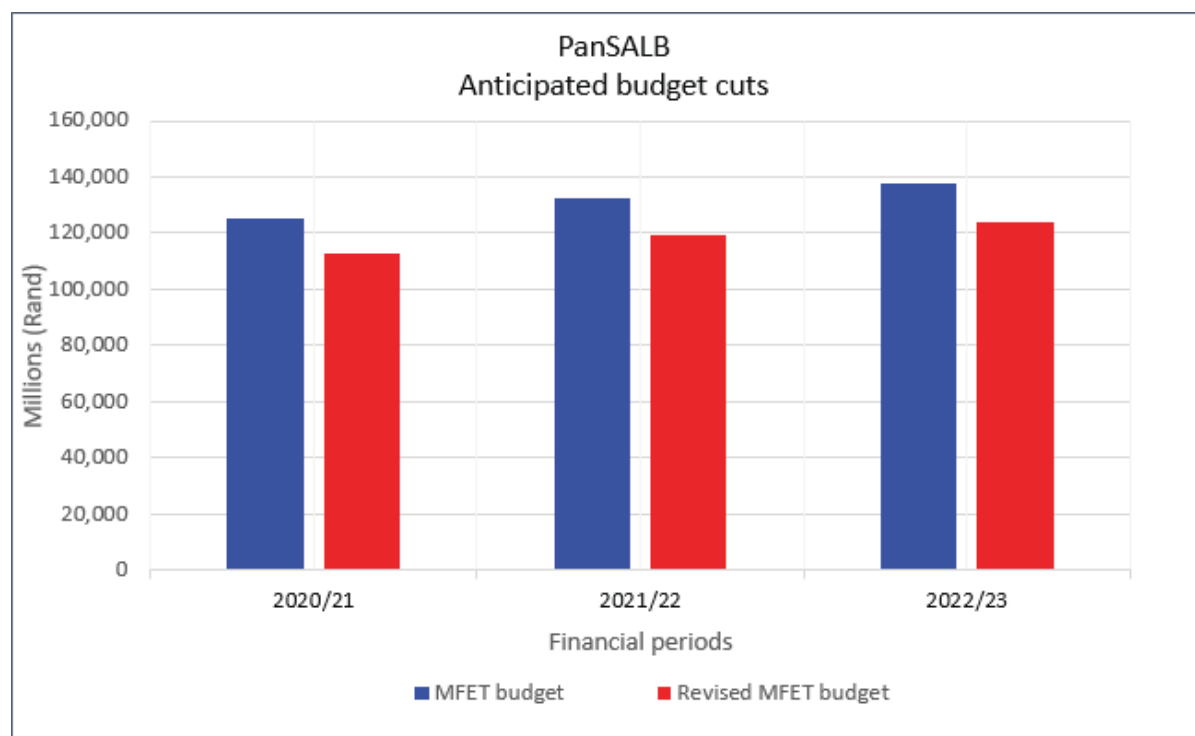


Figure 3: PanSALB anticipated budget cuts

1.2. Unfunded Projects

Available resources could cater for some but not all of the services provided for, in the Constitutional mandate and the five-year strategy. Part of the mandate, for example, dictionary production, language promotion, language awareness and linguistic human rights, were funded and carried out on available resources. Several other key projects and strategic goals were adversely affected as they could not be funded, such as the following:

- the establishment of the Khoi, Nama and San epicentre
- the N/uu language audio/visual dictionary project which commenced in 2019 (the project was instructed by the Presidency to save the language; only four people currently are able to speak the language)
- in-house publishing to meet the internal publishing demands of the National Lexicographic Units and the general publishing demands for language and literary materials by communities and individuals
- screening and evaluation of literary materials produced for school consumption
- verification and authentication of terminology and other products of language research

1.3. Efficiencies implemented to fund core operations

Over the years, PanSALB has implemented the following measures and efficiencies to reduce its expenses and to improve service delivery on its core mandate, owing to the minimal increase of its budget and possible budget cuts. The following key cost-cutting measures have been adopted over the past few years:

- suspend recruitment and appointments to some key positions and redistribute key performance tasks to available human resources
- reduce outsourcing of services
- reconfigure and reprioritise core business programmes
- implement cost containment measures provided by National Treasury

Due to the diminishing resources caused by COVID-19, PanSALB will have to apply measures to fulfil its mandate with limited resources.

1.4. Impact of COVID-19 on the future outlook

With the economy shrinking this year, the fiscus faces constraints which may threaten the optimal performance of Institutions Supporting Democracy (ISDs), such as PanSALB. COVID-19 has become an epidemic disruption, impacting service and support delivery, and affecting the speech communities countrywide. PanSALB should use this assessment to establish near- and long-term strategies for responding to potential effects. The continuity of PanSALB's monitoring role and other significant operations are threatened by increased absenteeism from members of the structures, stakeholders, role players, management and staff due to quarantine periods and due to working remotely. Unpredictable work conditions create pressure and demand on employees and structure members, fuelling anxiety and morale issues. Whilst the demand for service from ISDs such as PanSALB is on the rise due to public awareness, these institutions are struggling with negative growth for the foreseeable future; the harsh impact of what little achievements we have will be immense. Due to COVID-19 PanSALB will reduce costs through:

- travel and accommodation costs will be vastly reduced as meetings, training and workshops will be held virtually
- dictionaries will be published online rather than printed
- higher costs in the current year are expected due to employees acquiring tools of the trade (costs are expected to be less in future)

1.5. Situational Analysis

As COVID-19 restrictions are being wound back in all organs of state, PanSALB will have to find methods and strategies to deliver under these conditions. Until a vaccine is available, or there is a total eradication of COVID-19, PanSALB's mode of delivery will not be the same; however, delivery remains mandatory. As expected, a humanitarian crisis has significant implications for private business and operations of government departments and public entities; COVID-19 has caused a slowdown of, and disruption in the delivery of PanSALB's core mandate, despite that it has resorted to virtual means.

The following situational analysis is a critical look at the present state of the business of PanSALB for the purpose of evaluating the current services offered, the present market, and the challenges in the way of the organisation's future plan in view of the Covid-19 pandemic. The purpose is also to indicate the overall survival of the core business, within the environment. The languages requisites provided for in the South African Constitution and the PanSALB Act no 59 of 1995 as amended in 1999, is mainly regarded as a statement of the 'mission' which the Pan South African Language Board has set for itself to give expression to its visions and values, and the tasks it wants to perform in the language management of the country through its core business division (languages) as its delivery arm. Armed with an array of expertise, PanSALB delineates all the goals and strategies identified in the Strategic Plan (SP) and the APP.

It further provides, under each strategic objective, a few examples of possible activities PanSALB could implement in order to fulfil its mandate. It is expected throughout all PanSALB's planning documents that no strategic objectives will be implemented without seeking and attaining all relevant legislative and/or regulatory changes needed to ensure that all programs within the language's division continue to operate within their given frameworks. Despite some operational challenges, PanSALB remained committed to its constitutional mandate which entails to protect, promote and create conditions for the protection and development of all South Africa's official languages, and even more so, all the marginalised indigenous South African languages, including the Khoi, Nama, San and South African Sign Language. It is imperative that the strategic direction, character and performance targets of PanSALB are proportionate with the tenets that advocate for the equality of languages, and upholding the principles of linguistic rights, lest PanSALB 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 transmit them to the next generation. The IYIL2019 culminated into a proclamation of an International Decade on Indigenous Languages (2022-2032) which was proclaimed by the United Nations General Assembly on 18 December 2019 (resolution 74/135). As PanSALB, we need to engage immediately to initiate the preparatory processes for the organisation of the International Decade of Indigenous Languages commencing on 1 January in 2022.

The situational analysis is a critical view of the present state of PanSALB for the purpose of evaluating the current services offered, the present market, and the challenges of the future plans; this includes an indication of the state of overall survival of the business within the environment. The languages requisites provided in the South African Constitution and the PanSALB Act no 59 of 1995 as amended in 1999, are mainly regarded as a mission statement set by the Pan South African Language Board, to give expression to its vision and values and tasks to perform in the language management of the country through its core business division (languages) as its delivery arm. Armed with an array of expertise, PanSALB delineates all of the goals and strategies identified in the strategic plan and the APP.

Under each strategic objective, a few examples are provided of possible activities that PanSALB could implement in order to fulfil its mandate. It is expected that throughout all planning documents, no strategic objectives will be implemented without attaining complete relevant legislative, and/or regulatory changes required to ensure that programmes within the language's division continue to operate within their given frameworks. Despite some operational challenges, the organisation has remained committed to its constitutional mandate, which entails protection, promotion and creation of conditions for the safeguarding and development of all South Africa's official languages (especially the marginalised indigenous South African languages, including the Khoi, Nama and San languages and South African Sign Language). It is imperative that the strategic direction, character and performance targets of PanSALB are proportionate with the tenets that advocate for the equality of languages and upholding the principles of linguistic rights, lest the organisation risks becoming irrelevant in the South African constitutional democracy.

15.1. Dictionary development carried out by the National Lexicographic Units (NLUs)

The development of dictionaries in the 11 languages is to continue, and is to be extended to include the Khoi, Nama and San languages, and the South African Sign Language. In the past five years, structured reporting has been achieved in an attempt to cultivate uniformity in dictionary development. Despite that only partial achievement was attained in this regard, a number of monolingual dictionaries were produced (spearheaded by the NLUs), culminating with the Foundation Phase Dictionary in all of the official languages. It is envisaged that in the next five years many dictionaries will be developed and that these would be in the digital format.

A dictionary is one of the most important tools in language learning and development; a good dictionary can enhance the preservation and understanding of language and improve communication in all speech communities. Dictionaries can be used to check spelling, to learn new words, to find or double-check the meaning of a word or to find the right word to use. The NLUs should be striving to attain the enhanced usage of dictionaries and other significant activities in the near future.

15.2 National Language Bodies (NLBs) and Provincial Language Committees (PLCs)

The emphasis of NLBs is on the enhancement of mandatory deliverables of quality control of the 13 National Language Bodies, focusing on the following:

- **Language standardisation:** developing rules and standards, spelling and orthography for the functioning of languages and promoting these amongst different stakeholders.
- **Terminology development:** the creation of conditions for the development and use of terminology, 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 the preservation and promotion of South African literary heritage and media in previously marginalised languages (including Khoi, Nama and San languages, as well as), the SASL 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/associations, internal and external stakeholders and other role players.
- **Language in education:** providing support in development of teaching and learning materials and curricula in the mother tongue and using historically marginalised languages (oral, written and visual).
- **Translation and interpreting:** ensuring quality of services.

During the final year of the previous five-year strategy, all National Language Bodies focused on proofreading and editing of manuscripts of revised spelling and orthography rules for the previously marginalised official languages. Some NLBs embarked on verifying and authenticating terminology lists received from stakeholders. Some key achievements were the revision of the norms and rules and the reconstitution of the NLBs. In addition, the following five years will provide for programmes to facilitate the quality of language and literature books and materials. Through projects such as the establishment of an epicentre and the audiovisual dictionary, plans and efforts will continue to ensure that the Khoi, Nama and San languages do not become extinct.

Regarding the Provincial Language Committees (PLCs), focus is on PanSALB's adoption of the Bill of Rights; thus the inculcation of 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 – a pseudo-multilingualism similar to the apartheid era. The quest for linguistic human rights is a mandatory responsibility, constitutionally conferred on PanSALB.

In this regard, 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, or by-laws and policies and procedures
- monitoring the development and promotion of multilingualism
- advising provincial Members of the Executive Council (MECs) and legislatures, as well as 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

For the past five years, Provincial Language Committees continued in advisory roles to MECs, running promotional programmes and campaigns, and in their monitoring roles; the focus remains the same for the following five years. Reconstitution of the structures culminated in the gazetting of appointed members and issuing appointment letters.

153. Equitability of language use

The primary purpose of this sub-programme is the premise of Section 6 (5)(b) of the Constitution of the Republic of South Africa. This programme 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 and private, in both formal and informal modes. The intention is to identify and classify strategic, key institutions that could serve as springboards to launch these languages progressively and sustainably on a considerable scale.

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

There has been notable progress in the area of monitoring the implementation of the Use official languages Act since 2016. Government departments and public entities were subpoenaed to account for the implementation of UOLA, and PanSALB further provided language policy development guidelines. While this monitoring role needs to be strengthened, in the next five years municipalities and provincial government will be brought into the fold in line with the monitoring of their Provincial Language Act. Monitoring of the Use of the official languages Act by the national departments and national public entities, as well provincial languages Acts will be brought to the fore, and compliance with UOLA will be enforced.

The Use of Official Languages Act 12 of 2012 aims to provide for the regulation and monitoring of the use of official languages by the National Government for government purposes and to require the adoption of a language policy by a national department, national public entity and national public enterprise. Many government departments do not have systems in place to assess whether the public is satisfied with access to all official languages. While some departments have language policies, they lag behind in ensuring indigenous languages are accorded the same rights and treatment. Going forward, the focus will be to ensure compliance and equitable use of languages. PanSALB will continue to regulate and monitor the National Government's use of official languages to promote good language management and will do so through strengthening the existing monitoring tools and interventions. This will be in direct response Government Priority 6 on Social Cohesion and Safer Communities as informed by the National Development Plan Goals. PanSALB has also set a need-driven objective to establish a publishing house to meet the demands of the National Lexicography Units as well as to enhance publishing access to many – an exercise that too will consider the global technological advancements that necessitate the digitisation of information. Linked to this will also be project initiatives to create conditions for indigenous literature development and language in education activities.

15.4. Language research

In the past five years there was no tangible progress in the area of research, and very 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 next five years the organisation will continue to give scientific, academic and contemporary rigour to PanSALB's practical execution of its language mandate through research. The research will assist in addressing relevant and up to date language issues regarding development, use and promotion of all official languages, including the Khoi, Nama and San languages as well as the South African Sign Language. Research was conducted in 2019 by a private consultant (Mthente Research Consultants) as commissioned by PanSALB. The research was about the impact of the Incremental Introduction of African Languages (IIAL) 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 or activities going forward:

- The introduction of African languages in schools must be discussed with school parents and the School Governing Bodies (SGBs).
- Additional language campaigns need to be conducted through various communication stations in order to promote their mother tongue in schools.
- Research of this nature and conducted in the Western Cape needs to be more widespread and extended to other provinces.
- It was further suggested that researchers should check the impact of African languages in learners' results (for improvement).

A research tool has since been drafted which will enable monitoring of research findings and which would assess compliance from schools.

Informed by its research monitoring process, PanSALB will ensure that recommendations and suggestions given are channelled to relevant stakeholders to ensure that African languages are properly introduced and taught in the former Model C schools.

15.5. Language promotion

South Africa is a country of festivals and cultural diversity; each festival or event has its own significance, and some are celebrated with particular themes. This is a practice we shall continue to observe as a way of celebrating our linguistic and cultural heritage; with 2020 having been affected by the national lockdown, virtual platforms were utilized 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. No arrangements for Africa day celebrations could be made owing to the national lockdown, although of note were various articles and opinion pieces. The core business of PanSALB provides for the delivery of the key mandate on a coordinated basis, with various stakeholders and role players working together. For the next five years, language projects such as promotional events will be implemented with the cooperation and partnership of

role players and stakeholders by using available resources, and will be in line with strategic plan requirements. To ensure the promotion of our languages, identified significant language days associated with languages are to be celebrated throughout the five-year period.

15.6. Linguistic human rights

The primary purpose of this sub-programme is to advance linguistic human rights by investigating, mediating and monitoring language rights violations. The newly developed monitoring tools will ensure that further focus will be placed on attaining a linguistic human rights compliant society. A special task team shall be appointed to minimise backlogs of investigating, mediating and monitoring violation cases.

The Service Delivery Charter will be produced with the objective of facilitating investigations of linguistic human rights violations and the findings of the Hearing Committee will be published to raise public awareness. It will aim to influence and promote multilingualism in all organs of society through effective protection and promotion of linguistic human rights and to establish and maintain strategic partnerships with other constitutional bodies dealing with linguistic human rights. It will act as an agent of change by making language findings public and approaching institutions that commit language rights violations with a view to assisting them with their practises and policies. A comparative study on language rights complaints systems, a language rights study on the prevention of the use of any language for the purpose of exploitation, domination or division, a multi-disciplinary study on language and the law, alternative dispute resolution and related disciplines will be commissioned. Annually, publication of the lodged and resolved cases will be provided on the organisation's website (annual reports, newsletters and where possible even on separate case catalogues to be devised).

1.6. Status of languages in South Africa

The United Nations Education and Scientific Council [UNESCO] that observes 21 February as the International Mother Language Day, 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 as the International Decade of Indigenous Languages. UNESCO says this is aimed at drawing attention to the loss of indigenous languages and what urgently can be done to promote and preserve them. In South Africa, the use of indigenous South African languages in public and on private platforms is diminishing measurably. The associated consequence is the death of the country's national heritage, identity and multi-coloured coexistence as encapsulated by the nation's multilingual uniqueness of its South African citizens. This calls for a well-coordinated strategy culminating in programmes and activities to promote our languages. The table below reveals the unpleasant rate in language use.

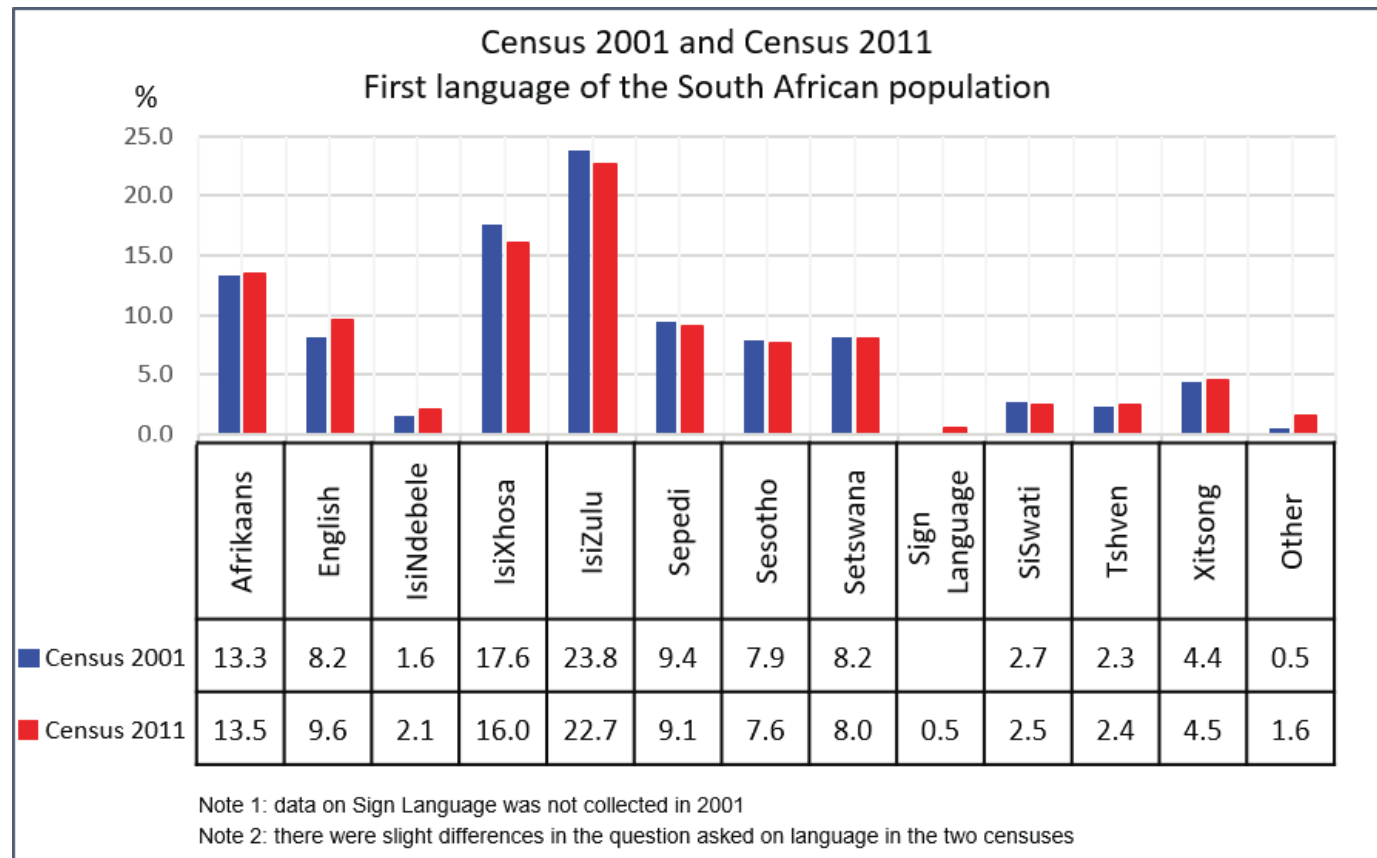


Figure 4: Population of South Africa by the first language – Census 2001 and Census 2011

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

- 13.5% Afrikaans, a 0.2% increase from 2001
- 9.6% English, a 1.4% increase from 2001
- 2.1% isiNdebele, a 0.5% increase from 2001
- 16% isiXhosa, a 1.6% decrease from 2001
- 22.7% isiZulu, a 1.1% decrease from 2001
- 9.4% Sepedi, a 0.3% decrease from 2001
- 7.9% Sesotho, a 0.3% decrease from 2001
- 8.2% Setswana, a 0.2% decrease from 2001
- 2.5% Siswati, a 0.2% decrease from 2001
- 2.3% Tshivenda, a 0.1% increase from 2001
- 4.5% Xitsonga, a 0.1% increase from 2001

PanSALB is critical in curtailing this downward spiral; the board and its entities are dedicated and passionate custodians of all indigenous languages, protecting them vigorously. PanSALB's vision is built on social theories grounded in current social, economic and political dynamics and forms an integral part of its language focus and mission. The landscape remains fluid and ever changing, with the amendment made in 1999 to the original the PanSALB Act (No. 59 of 1995), demonstrating the variability of the changing landscape, and the importance of PanSALB following suit.

PanSALB remains a constitutional body that safeguards, promotes and creates conditions for the protection and development of all South Africa's official languages, especially all the marginalised indigenous South African languages, including the Khoi, Nama, San 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 centuries; the current and future focus also includes the preservation enhancement of any emerging indigenous languages. PanSALB's mission is to remain relevant and transformative at all times.

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 its language mandate. The approach to the multilingual agenda assigned to PanSALB must not view languages narrowly as a neutral vehicle of thought and/or an enabler of a multilingual nation. Language is part of ideology and, as such, it is vulnerable for 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 co-existing 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 interventions. There are various issues at hand, for instance, the demand by students to be taught through the medium of English rather than Afrikaans. This is only one of the demands that must be explored; however, this is only one aspect that needs PanSALB's intervention. When focusing on a number of other indigenous South African languages, there are many other issues demanding action. The role and visibility of indigenous languages in the public sphere (formal and informal) are rapidly diminishing. The scientific, business and official realms are largely the dominions of English, and to a lesser extent Afrikaans; English (and lately, perhaps, also Mandarin) is accredited with innate power. It is seen as a vehicle of the entire development of human tradition's past, present and future – a trait that does seem to be shared by 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 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 ...'.

For Kamwangamalu (2013), this syndrome is pervasive, and projects linguistic diversity (multilingualism) as a divine problem that warrants divine intervention. *Motau: Cited by Mathiane (1989) brings in an interesting dimension in the passage below:*

'We need to break out. We need to use English as a vehicle of communication and as an instrument of liberation. It frees one from the confinement of thinking like a Zulu or Mosotho. It gets to a point without being circumlocutious. I think more clearly when I use English, and I reach more people with it.'

Wardhaugh; 1997 similarly argues that:

'Since no cultural requirements are tied to the learning of English, you can learn it without having to subscribe to another set of values tied to no particular social, political, economic, or religious system, nor to a specific racial or cultural group, English belongs to everyone or to no one, or at least it is quite often regarded as having this property.'

This is a typical English-intrinsic argument projecting English as a civilizing, noble vehicle of development, not ethnic and ideological, the world's first truly global language of universal interest. This line of thought is also consistent with the rationale expressed in the excerpt below:

To improve and extend the use of English as a gateway to better communication, better education, and so a higher standard of living and better understanding (Makerere Report: 1961).

In its input to the Namibian Language Policy, the United Nations Institute for Namibia adds to this rationalization:

In all branches of science and technology, including medicine, English is paramount as an international medium for offering direct access to workers and specialists in these areas (1981).

In Zambia, for instance, it was found to be necessary to adopt English as an official language to facilitate the administration of the country and the transfer of personnel from one language zone to another (Mundia:1983). The contentious disclaimer sanctioned with authority, whenever an attempt to place indigenous South African languages from the periphery to the centre is: *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 reasonable *reasonably practicable* is, remains a serious question few dare to confront.

The locus of PanSALB is within the context captured above. It is imperative that the strategic direction, character and performance targets of PanSALB 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.

2. EXTERNAL ENVIRONMENT ANALYSIS

The PESTLE analysis conducted by PanSALB highlighted the following:

POLITICAL FACTORS	PanSALB is operating in a political environment where the people of South Africa are in transition towards a new democratic South Africa. The language was one of the instruments of oppression for the majority of the people of South Africa. English and Afrikaans were the dominant languages while the rest were suppressed. Therefore, this transition makes the mother tongue language and multilingualism a politically emotive matter.
ECONOMIC FACTORS	Economic downturns make people focus their spending on matters that are important to their survival; as such, language is largely treated as an important focus. This is observable in private sector use of translation to reach many of their clients e.g. bank terminals have a language choice when transacting. This implies that the business case for spending on language for individuals, businesses and government requires a hard sell.
SOCIAL FACTORS	The social influence of modernisation, through many diverse media, pushes for English and other western symbols associated with the English speaking culture. In many schools, especially the multi-racial schools, only English and Afrikaans are taught. This leads to children from other social groups having to learn in their second or third languages. Many social services from the government are delivered in English. This is a contradiction for the many who voted the current government into power; this implies that the task of promoting the mother tongue language and multilingualism remains a challenge.

TECHNOLOGICAL FACTORS	Technology is mostly introduced in English (e.g. computers use English as a medium); however, there are opportunities for translation into other languages. The limited levels of development of the previously marginalised languages compromises the effort of bringing these languages to the fore in a technological environment.
ECOLOGICAL FACTORS	Language usage occurs within a social milieu and ideological context. This context is mainly characterised by the complete dominance of English and implies an opportunity to grow the use of previously marginalised languages.
LEGAL FACTORS	The legal framework is defined using languages that are foreign to the previously marginalised languages. Many people do not understand the laws that apply to them (e.g. taxi drivers and owners requested their fines to be written in their mother tongue in one province); this implies that there are opportunities for the development of previously marginalised languages within the legal context.
ENVIRONMENTAL FACTORS	Environmental factors can be internal and external to an organisation. Some internal factors of a business include its value system, mission, objectives and internal relationships, while external influences of the business include competitors, economic and technological factors.

3. INTERNAL ENVIRONMENT ANALYSIS

A SWOT analysis was conducted during which strengths, weaknesses, opportunities and threats were identified, reflecting PanSALB's position at present; clearly, these can change if the correct interventions are implemented.

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Language expertise • Linguistic diversity • Enabling legislative environment • Effective PanSALB Board • Existence of PanSALB structures • Stakeholder engagement and support • Working relationship with ISDs and the Office on Institutions Supporting Democracy (OISD) • Presence of PANSALB in all provinces • The relevance of PanSALB's existence 	<ul style="list-style-type: none"> • Media coverage • The synergy between PanSALB structures and administration • Failure to fill critical vacancies • Leadership instability • Lack of visibility • Lack of public awareness of PanSALB's language programmes • Noncompliance of governance prescripts • Lack of staff capacitation and training • Unhealthy organisational culture • Lack of income-generating mechanisms(fundraising) • Noncompliance with performance management prescripts • Lack of succession and career path planning • The non-existence of a marketing and communication strategy • Nonmarket-related sitting fees and travel allowances which have an impact on structures • Improper budget allocation • Non-cooperation of NLUs or PanSALB and other organisations • Lack of synergy between lexicography and terminology development • Underspending of budget • Lack of preservation and maintenance strategies of indigenous languages (e.g. Siswati, Tshivenda, isiNdebele and Xitsonga) • Lack of coordinated support services

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Strengthen relationships with institutions of higher learning • Strengthen relationships with organs of state • Knowledge management to enhance institutional memory • Digitisation and archiving of documents • Cross-border relations (languages spoken and used) and linguistic cooperation without borders • Research on all South African previously marginalised official languages • South African Sign Language to be the 12th official language • Availability of new technology digitisation e.g. lexical databases (4th Industrial Revolution) • Increased activism by speech communities and rights groups • Review of organisational policies • Development and use of the Khoi, Nama and San languages 	<ul style="list-style-type: none"> • The dominance of English and other languages • Unfavourable economic conditions (e.g. budget cuts) • Social media counteracting standardisation • Other institutions illegally taking over the mandate of PanSALB • The possible merger of PanSALB with other ISDs • Implementation of the Kader Asmal Report • COVID-19 pandemic • The diminishing of endangered languages specifically the Khoi, Nama and San languages • The slow rate at which African languages are being developed into academic languages

3.1. Organisational Environment

During the past five years, PanSALB has operated in an extremely turbulent and challenging environment. This has impeded the organisation's ability to deliver fully on its own mandate and has undermined its ability to have the desired impact on society. The PanSALB Board of Directors was appointed on 06 March 2019 and assumed the responsibility of overseeing the general direction of the organisation.

3.2. Board appointment in a bid to stabilise the organisation

Following its inauguration and some induction sessions the board immediately commenced with business activities, which included holding management accountable for its public image (i.e. vision, mission, objectives and core values), and protecting the organisation against malpractice. Relevant subcommittees of the board have since been set up to enhance governance, performance and accountability.

The PanSALB Board of Directors comprises the following committees:

- **Governance and Human Resource Committee:** the mandate 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 all the necessary accounting and related records in compliance with Section 10 B. of the PanSALB Act.
- **Legal and Ethics Committee:** the committee was established 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 ensuring that PanSALB conducts business in a manner that meets existing needs without knowingly compromising the ability of future generations to meet their needs.
- **Core Mandate Committee:** The purpose of PanSALB is to promote and continue the preservation and protect multilingualism in South Africa by:
 - creating conditions for the 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 of all forms of linguistic discrimination, domination and division – and to enable them to exercise appropriate linguistic choices for their own wellbeing, and for national development.

- **Audit and Risk Committee:** The committee should assist the board in carrying out its functions relating to the safeguarding of assets, the operation of adequate risk management and control processes and the preparation of financial statements in compliance with all applicable legislation and regulations, and overseeing the external and internal audit appointments and functions.

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

The board is currently considering reviewing the organisational structure of the institution to ensure that a new structure will be capable of supporting the new strategic plan.

PanSALB has been hamstrung by underfunding since its inception, resulting in it not being able to deliver fully on its mandate. The effect of the underfunding is captured in the resource constraints section of the Annual Performance Plan. In this regard, the drafting of the 2020/25 Strategic Plan and 2020/21 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

STAKEHOLDER GROUPS	STAKEHOLDERS	CRITERIA USED BY A STAKEHOLDER TO ASSESS PANSALB PERFORMANCE	RELATIONSHIP
ENABLERS (KEY DECISION MAKERS)	Parliament	strategic planning, APP, Annual Report, Quarterly Report, feedback from the public	good
	Auditor-General of South Africa	compliance with financial regulations contained in the PFMA	good
	Department of Sports, Arts and Culture	ongoing interaction, submission of relevant documentation in line with prescripts and directives	good
	National Treasury	ongoing interaction, submission of relevant documentation in line with prescripts and directives	good
	Department of Planning, Monitoring, and Evaluation	prescripts and guidelines	good
	Internal Audit	<ul style="list-style-type: none"> timeous submission of financial documentation compliance with relevant laws and regulations 	good
	Constitutional Court of South Africa	constitutional requirement	good
	Department of Education	compliance of language products to standard language guidelines	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 materials • customer services • legislative mandate • resources • advisory • media responses 	<p>good</p>
	<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 	<p>good</p>

PART C : MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PanSALB Programmes

PanSALB conducts its activities through two broad programme areas, namely:

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

1.1.1. Programme 1: Administration and Institutional Support

The purpose of this programme is mainly to provide administration and support services for the optimal functioning of PanSALB's core business. These include the full array of corporate management services, divided into the following sub-programmes:

1.1.1.1. Sub-programme 1.1: Financial Management

The purpose of this sub-programme is to ensure timeous and compliant financial and management processes. This is in line with the broader aim of ensuring that PanSALB puts in place sound financial management practices to safeguard good corporate governance.

1.1.1.2. Sub-programme 1.2: Supply Chain Management

The purpose of this sub-programme is to ensure timeous and compliant procurement and management processes, in line with the wider aim of ensuring that PanSALB puts in place sound procurement management practices to confirm good corporate governance.

1.1.1.3. Sub-programme 1.3: Information and Communication Technology (ICT)

The purpose 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.

1.1.1.4. Sub-programme 1.4: Human Resource Management

The purpose of this sub-programme is to ensure the recruitment, selection and placement of the correct and competent workforce, as well as the ongoing capacitation of PanSALB's workforce.

1.1.1.5. Sub-programme 1.5: Marketing and Communication

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

1.1.1.6. Sub-programme 1.6: Institutional Performance and Governance

The purpose of this sub-programme is to ensure corporate governance best practice, planning and monitoring of institutional performance to achieve all the targets contained in the Strategic Plan (SP) and the Annual Performance Plan (APP).

1.1.2. 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) of the Constitution, which provides for the following:

- promotion and creation of conditions for the development and use of all official languages, the Khoi, Nama and San languages and the South African Sign Language

- in line with Section 6 (5)(b) of the Constitution, promote and ensure respect for all languages commonly used by communities in South Africa, including German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telegu and Urdu, and 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 the 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 this programme, by extending attention to all South African languages, with a strong leaning towards indigenous South African languages and their associate 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 is a sub-programme subdivided into three sections:
 - First section: Dictionary Development, which constitutes the activities of the NLUs
 - Second section: National Language Bodies, which focuses on the mandatory deliverables of the 13 NLBs
 - Third section: Provincial Language Committees, which focuses on the activities of the PLCs
- Equitability of language use, which focuses on placing previously marginalised indigenous languages in public and private institutions
- Linguistic human rights, which focuses on investigating linguistic rights violations and reporting on the status of language rights

1.1.2.1. Sub-programme: 2.1 Language Development and Use

1.1.2.1.1. Dictionary Development

The purpose of the section is to continue with the development of dictionaries in the 11 official languages, and extend this activity further to the Khoi, Nama and San languages, and the South African Sign language. The consequence is that two additional National Language Units must be established, with the possibility for more on demand with the potential emergence of new languages.

1.1.2.1.2. National Language Bodies

The enhancement of the mandatory deliverables of 13 National Language Bodies (NLBs) with regard to quality control, focuses on the following:

- **Language standardisation:** developing rules and standards, spelling and orthography for the functioning of languages, and promoting these rules and standards in collaboration with the Departments of Arts and Culture and Basic and Higher Education.

- **Terminology development:** the creation of conditions for the development and use of terminology, 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 Khoi, Nama and San languages and the South African Sign Language, ensuring accelerated production of literary and media products, inculcation of the culture of reading and providing support to authors, media practitioners, their respective guilds/associations, internal and external stakeholders and other role players.
- **Language in education:** providing support to the development of teaching and learning materials and curricula in the mother tongue, using historically marginalised languages (oral, written and sign). Translation and interpreting: ensuring quality of services.

1.1.2.13. Provincial Language Committee

Regarding the PLCs, focus is on PanSALB's conception of the Bill of Rights; thus the inculcation of 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 – a pseudo-multilingualism similar to the apartheid era. The quest for linguistic human rights is a mandatory responsibility, constitutionally conferred on PanSALB.

In this regard, the respect required by Section 6 (5)(b) of the Constitution of the Republic of South Africa is addressed from the rights perspective to 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, or by-laws and policies and procedures
- monitoring the development and promotion of multilingualism
- advising provincial MECs and legislatures, as well as local government about proposed and existing legislation, by-laws, policies, and procedures
- 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 its language mandate. PanSALB's credibility as a transformative constitutional entity that commands authority is manifested through this programme.

The requirements are the promotion and creation of awareness of language use and language rights, and the creation of conditions for language development.

The programme is designed to promote PanSALB's mandated deliverables and to mobilise stakeholders for the purpose of supporting the entity. In essence, it is the marketing space where the organisation shares its output and shows the impact it has on advancing the multilingual mandate.

This programme also emanates from Section 6 (5)(b) of the Constitution of the Republic of South Africa. The requirements are the promotion and creation of awareness of language use and language rights, and the creation of conditions for language development.

1.1.2.2. Sub-programme 2.2: Equitability of Language Use

The primary purpose of this sub-programme is the premise of Section 6 (5)(b) of the Constitution of the Republic of South Africa. This programme 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 and private, in both formal and informal modes. The intention is to identify and classify strategic, key institutions that could serve as springboards to launch these languages progressively and sustainably on a considerable scale.

1.1.2.3. Sub-programme 2.3: Linguistic Human Rights

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

1.2. Measuring Impact

1.2.1. Priority 5: Social Cohesion and Safe Community

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

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

PRIORITY 6 OF THE MTSF	FAST TRACK THE PROMOTION AND IMPLEMENTATION OF INDIGENOUS LANGUAGES
IMPACT STATEMENT: 1	Conducive environment for the development and use of South African official languages, Khoi, Nama and San languages and the South African Sign Language.
IMPACT STATEMENT: 2	Equitable use of South African official languages, Khoi, Nama and San languages and the South African Sign language.
IMPACT STATEMENT: 3	Linguistic human rights compliant society.
IMPACT STATEMENT: 4	Effective and efficient administration support provided for core business and to comply with legislation, regulation and prescripts of government.

1.3. Measuring Outcomes

1.3.1. Programme 1: Administration and Institutional Support

The main purpose of this programme is to provide administration and support services for optimal functioning of PanSALB's core business.

1.3.1.1. Sub-programme 1.1 Financial Management

The purpose of this sub-programme is to ensure timeous and compliant financial and management processes. This is in line with the broader aim of ensuring that PanSALB puts in place sound financial management practices to ensure good corporate governance.

13.1.1.1. Outcomes, Outputs, Performance Indicators and Targets

NO. 1: OUTCOME – Finance processes and procedure improved to support PanSALB's mandate									
			ANNUAL TARGETS						
		OUTPUT	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
NO.	OUTPUT	INDICATORS	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.1	Finance policies reviewed and approved	Number of finance policies reviewed and approved by the board	–	–	–	4	4	4	4
1.2	Audit opinion of the Auditor-General South Africa (AGSA)	Clean audit opinion by AGSA	Unqualified audit opinion	Qualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
1.3	Implementation Audit action plan	Percentage implementation of the Audit Action Plan	-	-	100%	100%	100%	100%	100%

NO. 1: OUTCOME – Finance processes and procedure improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.4	Quarterly reports on implementation of the audit action plan	Number of quarterly reports on the implementation of the audit action plan submitted to Audit and Risk Committee for approval	–	–	–	4	4	4	4
1.5	Quarterly financial report submitted to National Treasury (NT) and DSAC	Number of approved quarterly financial reports submitted to NT and DSAC	4	4	4	4	4	4	4
1.6	Annual Financial Statements submitted to DSAC, National Treasury (NT) and AGSA	Number approved AFS submitted to DSAC, NT and AGSA	2	2	2	2	2	2	2

NO. 1: OUTCOME – Finance processes and procedure improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.7	Estimates of National Expenditure (ENE) submitted to DSAC and NT	Number of approved ENE submitted to DSAC and NT	2	2	2	2	2	2	2
1.8	Turnaround times for payments of invoices	Percentage of payments of invoices within 30 days as prescribed by treasury regulations	–	–	–	100%	100%	100%	100%

13.1.12 Indicators, Annual and Quarterly Targets

NO	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
1.1	Number finance policies reviewed and approved by the board	4	1	1	1	1
1.2	Clean audit opinion of the AGSA	Clean audit opinion	–	–	Clean audit opinion	–
1.3	Percentage implementation of the Audit Action Plan	100%	40%	60%	80%	100%
1.4	Number of quarterly reports on the implementation of the audit action plan submitted to the Audit and Risk Committee for approval	4	1	1	1	1
1.5	Number of approved quarterly finance reports submitted to NT and DSAC	4	1	1	1	1
1.6	Number of approved AFS submitted to DSAC, NT and AGSA	2	–	1	–	1
1.7	Number of approved ENE submitted to NT and DSAC	2	–	–	1	1
1.8	Percentage of payment of invoices within 30 days as prescribed by treasury regulations	100%	100%	100%	100%	100%

1.3.1.2 Sub-programme 1.2: Supply Chain Management

The purpose of this sub-programme is to ensure timeous and compliant procurement and management processes, in line with the broader aim of ensuring that PanSALB puts in place sound procurement management practices to ensure good corporate governance.

13.12.1. Outcomes, Outputs, Performance Indicators and Targets

NO. 2: OUTCOME – Supply Chain Management (SCM) processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1	SCM policies reviewed and approved	SCM policy reviewed and approved by the board	-	-	Reviewed and approved SCM policy	Reviewed and approved SCM policy	-	-	Reviewed and approved SCM policy
2.2	Procurement reports submitted to NT and DSAC	Number of approved quarterly procurement reports submitted to NT and DSAC	4	4	4	4	4	4	4

NO. 2: OUTCOME – Supply Chain Management (SCM) processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
		INDICATORS	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.3	Demand management plan developed and approved	Demand management plan approved by CEO	-	-	Approved demand management plan	Approved demand management plan	Approved demand management plan	Approved demand management plan	Approved demand management plan
2.4	Quarterly reports on implementation of the demand management plan	Number of quarterly reports on the implementation of the demand management plan submitted to the CEO for approval	4	4	4	4	4	4	4

13.122 Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
2.1	SCM policies reviewed and approved by the board	Reviewed and approved SCM policy	Reviewed and approved SCM policy	–	–	–
2.2	Number of approved quarterly procurement reports submitted to NT and DSAC	4	1	1	1	1
2.3	Demand management plan approved by the CEO	Approved demand management plan	Approved demand management plan	–	–	–
2.4	Number of quarterly reports on the implementation of the demand management plan submitted to the CEO for approval	4	1	1	1	1

1.3.1.3. Sub-programme 1.3 Information and Communication Technology

The purpose 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.

13.13.1. Outcomes, Outputs, Performance Indicators and Targets

NO. 3: OUTCOME – Information and Communication Technology (ICT) processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.1	ICT Master System Plan developed in line with SITA Act and DPSA guidelines approved the board	ICT Master System Plan developed in line with SITA Act and DPSA guideline approved by the board	–	Approved ICT MSP	Approved ICT MSP	Report o MSP implementation	Report on MSP implementation	Report on MSP implementation	ICT Master System Plan developed in line with SITA Act and DPSA guidelines approved the board
3.2	Information Security Policy and Cyber Security Policy	Information Security and Cyber Security Policy developed and approved by the board	–	–	Approved Information Security Policy and Cyber Security Policy	Approved Information Security Policy and Cyber Security Policy	–	–	–

13.132 Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
3.1	ICT Master System Plan developed in line with SITA Act and DPSA guidelines approved by the board	Report on MSP implementation	–	Status Report on implementation of MSP	–	Report on MSP implementation
3.2	Information Security Policy and Cyber Security Policy developed and approved by the board	Approved Information Security Policy and Cyber Security Policy	–	–	Approved Information Security Policy and Cyber Security Policy	–

1.3.1.4. Sub-programme 1.4: Human Resource Management

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

1.3.1.4.1. Outcomes, Outputs, Performance Indicators and Targets

NO. 4: OUTCOME – Human Resource Management (HRM) processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4.1	HRM policies reviewed	Number of HRM policies reviewed and approved by the board	-	-	8	8	8	8	8
4.2	HRM plan approved aligned to PanSALB's strategy	Human Resource Management Plan approved by the board	HRM plan not approved	HRM plan not approved	HRM plan approved by the board	-	HRM plan review and approved by the board	-	HRM plan review and approved by the board
4.3	Vacancy rate against the approved staff compliment	Percentage of vacancy rate against the approved staff compliment	20%	+19.77% below	20%	20%	20%	20%	20%

NO. 4: OUTCOME – Human Resource Management (HRM) processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4.4	Performance agreements developed	Percentage of performance agreements finalised with senior management in line with DPSA prescripts	–	–	90%	90%	100%	100%	100%
4.5	Performance assessments finalised	Percentage of performance assessment finalised with senior management in line with DPSA prescripts	81%	72% (48/66)	90%	90%	100%	100%	100%
4.6	Employees trained	Number of employees trained in line with the training plan	–	–	60	60	60	60	60

NO. 4: OUTCOME – Human Resource Management (HRM) processes and procedures improved to support PanSALB’s mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4.7	Employee wellness services	Number of approved quarterly reports on employee wellness services submitted to the CEO for approval	–	–	4	4	4	4	4

13.1.4.2 Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
4.1	Number of HRM policies reviewed and approved by the board	8	2	2	2	2
4.2	Human Resource Management Plan approved by the board	-	-	-	-	-
4.3	Percentage of vacancy rate against the approved staff compliment	20%	20%	20%	20%	20%
4.4	Percentage of performance agreements finalised with senior management in line with DPSA prescripts	90%	90%	-	-	-
4.5	Percentage of performance assessments finalised with senior management in line with DPSA prescripts	90%	-	-	90%	-
4.6	Number of employees trained in line with the training plan	60	15	15	15	15
4.7	Number of approved quarterly reports on Employee Wellness Services submitted to the CEO for approval	4	1	1	1	1

1.3.1.5. Sub-programme 1.5 Marketing and Communication

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

1.3.1.5.1. Outcomes, Outputs, Performance Indicators and Targets

NO. 5: OUTCOME – Marketing and Communication processes and procedures improved to support PanSALB’s mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021 /22	2022/23	2023/24	2024/25
5.1	Develop Marketing and Communication Policy	Marketing and Communication Policy approved by the board	–	–	Approved Marketing and Communication Policy	–	Reviewed and approved Marketing and Communication Policy	–	Reviewed and approved Marketing and Communication Policy
5.2	Develop Stakeholder Engagement Policy	Stakeholder Engagement Policy approved by the board	–	–	Approved Stakeholder Engagement Policy	–	Reviewed and approved Stakeholder Engagement Policy	–	Reviewed and approved Stakeholder Engagement Policy

5.3	Develop Stakeholder Engagement Strategy	Stakeholder Engagement Strategy approved by the board	-	-	Approved Stakeholder Engagement Strategy		Approved Stakeholder Engagement Strategy		Approved Stakeholder Engagement Strategy
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NO. 5: OUTCOME – Marketing and Communication processes and procedures improved to support PanSALB’s mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5.4	Develop the Marketing and Communication Strategy aligned to PanSALB’s Strategy	Marketing and Communication Strategy reviewed and approved by the board	–	–	Reviewed and approved Marketing and Communication Strategy	–	Reviewed and approved Marketing and Communication Strategy	–	Reviewed and approved Marketing and Communication Strategy
5.5	Media Relations	Number of news articles published	–	46 5 media advisories 3 media statements 34 Radio interviews 4 tv interviews	12	12	12	12	12
5.6	Internal Communication Plan	Number of internal newsletters produced	–	9	11	11	11	11	11

13.152 Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
5.1	Marketing and Communication Policy approved by the board	Approved Marketing and Communication Policy	Approved Marketing and Communication Policy	–	–	–
5.2	Stakeholder Engagement Policy approved by the board	Approved Stakeholder Engagement Policy	Approved Stakeholder Engagement Policy	–	–	–
5.3	Stakeholder Engagement Strategy approved by the board	–	–	–	–	–
5.4	Marketing and Communication Strategy reviewed and approved by the board	–	–	–	–	–
5.5	Number of news articles published	12	3	3	3	3
5.6	Number of internal newsletters produced	11	3	3	3	2

1.3.1.6. Sub-programme 1.6: Institutional Performance and Governance

The purpose of this sub-programme is to ensure ethical conduct, corporate governance best practice and the planning and monitoring of institutional performance, to achieve all targets set in the plans.

1.3.1.6.1. Outcomes, Outputs, Performance Indicators and Targets

NO. 6: OUTCOME – Strategic Management processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6.1	Development of the Strategic Management Policy in line with the NT and Department of Planning Monitoring and Evaluation (DPME) prescripts	Approved Strategic Management Policy	–	–	Approved Strategic Management Policy	–	–	–	Approved Strategic Management Policy
6.2	Strategic Risk Plan in line with King IV requirements	Strategic Risk Plan approved by the Audit and Risk Committee	–	–	–	Approved Strategic Risk Plan	–	Approved Strategic Risk Plan	Approved Strategic Risk Plan

NO. 6: OUTCOME – Strategic Management processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6.3	Risk management reports in line with King IV requirements	Number of risk reports on the implementation of the Strategic Risk Plan approved by Risk and Audit Committee	4	4	4	4	4	4	4
6.4	Annual Performance Plan submitted to relevant authority as required by the prescripts	Approved Annual Performance Plan as required by the prescripts submitted to NT, DSAC and DPME	Approved APP for 2019/20	Approved APP for 2019/20	Approved APP for 2021/22	Approved APP for 2022/23	Approved APP for 2023/24	Approved APP for 2024/25	Approved APP for 2025/26

NO. 6: OUTCOME – Strategic Management processes and procedures improved to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6.5	Quarterly performance information reports to relevant authorities	Number of approved quarterly performance reports on the implementation of the APP submitted to NT, DSAC and DPME	4	4	4	4	4	4	4
6.6	Annual Report to relevant authorities	Approved Annual Report submitted to NT, DSAC and AGSA	Approved Annual Report for 2017/18	Approved Annual Report for 2018/19	Approved Annual Report for 2019/20	Approved Annual Report for 2020/21	Approved Annual Report for 2021/22	Approved Annual Report for 2022/23	Approved Annual Report for 2023/24

13.1.62 Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q 3	Q 4
6.1	Strategic Management Policy approved by the board	Approved Strategic Management Policy	Approved Strategic Management Policy	–	–	–
6.2	Strategic Risk Plan approved by the Audit and Risk Committee	Approved Strategic RiskPlan	Approved Strategic Risk Plan	–	–	–
6.3	Number of approved risk reports on the implementation of Strategic Risk Plan approved by the Risk and Audit Committee submitted to NT and DSAC	2	–	1	-	1
6.4	Approved Annual Performance Plan as required by the prescripts submitted to NT, DSAC and DPME	Approved Annual Performance Plan for 2022/23	–	–	–	Approved Annual Performance Plan for 2022/23
6.5	Number of approved quarterly performance reports on the implementation of the APP submitted NT, DSAC and DPME	4	1	1	1	1
6.6	Approved Annual Reports submitted to NT, DSAC and AGSA	Approved Annual Report for 2020/21	–	Approved Annual Report for 2020/21	–	–

132 Programme 2: Language Development, Use, and Equitability

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

Dictionaries and/or 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.

132.1.1. Outcomes, Outputs, Performance Indicators and Targets

NO. 7: OUTCOME – Languages developed to support PanSALB’s mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
7.1	Dictionaries published	Number of dictionaries published	11	0	8	6	12	6	9
7.2	Audiovisual dictionary in N/uu	Published N/uu audiovisual dictionary	–	–	Published N/uu audiovisual dictionary	N/uu audiovisual dictionary	–	–	–

NO. 7: OUTCOME – Languages developed to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
7.3	Terminology lists authenticated	Percentage of terminology lists authenticated	100% (11)	100% (11)	100%	100%	100%	100%	100%
7.4	Revised spelling and orthography rules for previously marginalised indigenous languages	Number of workshops for revised spelling and orthography rules for previously marginalised official languages	–	6	9	9	9	9	9
7.5	Development of spelling and orthography rules for the Nama language	Draft spelling and orthography booklet for the Nama language	–	0	Status Report: Spelling and orthography rules for the Nama language	Draft Spelling and orthography rules for the Nama language	Spelling and orthography rules booklet for the Nama language	Workshops for the Nama language spelling and orthography rules	Workshops for the Nama language spelling and orthography rules

NO. 7: OUTCOME – Languages developed to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
7.6	Consultative workshops for development of spelling and orthography rules for the Nama language	Number of consultative workshops for development of spelling and orthography rules for the Nama language	–	–	2	–	–	–	–
7.7	Khoe and San languages centre established	Number of Consultative workshops to establish the Khoe and San language centre	–	Crafted a concept note and implementation plan	One consultative workshop to establish the Khoe and San languages centre	Two consultative workshops to establish the Khoe and San languages centre	Procurement processes to establish the Khoe and San languages centre	Launching of the Khoe and San languages centre	Khoe and San languages centre established
7.8	NLBs meetings line with the norms and rules	Number of NLBs meetings held in line with the norms and rules	–	–	26	52	52	52	52

1.3.21.2 Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
7.1	Number of dictionaries published	6	–	–	–	6
7.2	Published N/uu audiovisual dictionary	N/uu audiovisual dictionary	Translation of N/uu audiovisual dictionary	Audio recording and proof reading of N/uu visual dictionary	Printing of N/uu audiovisual dictionary	Published N/uu audiovisual dictionary
7.3	Percentage of terminology lists authenticated	100%	–	–	–	100%
7.4	Number of workshops for revised spelling and orthography rules for previously marginalised official languages	9	2	3	3	1
7.5	Development of draft Spelling and orthography rules for the Nama language	Draft spelling and orthography rules for the Nama language	–	–	–	Draft spelling and orthography rules for the Nama language
7.6	Number of consultative workshops for development of spelling and orthography rules for the Nama language	1	–	–	–	1
7.7	Number of Consultative workshops to establish the Khoe and San language centre	2 consultative workshops to establish the Khoe and San languages centre	–	1	1	–
7.8	Number of NLBs meetings held in linewith the norms and rules	52	13	13	13	13

1.3.2.2 Sub-programme 2.2: Equitability of Language Use

Promotion and awareness e.g. significant language days, linguistics human rights (legal enforcement mechanism), multilingualism (translation, interpreting, language in education), research activities, reconstitution of PLCs, structures' meeting schedules, structures reporting mechanism, stakeholders' engagements and/or support activities.

1.3.2.1.3 Outcomes, Outputs, Performance Indicators and Targets

NO. 8: OUTCOME – Equitable use of Languages to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
8.1	Campaigns promoting language use	Number of significant language days Celebrated - ITD - IDD - IMLD	–	4	3	3	3	3	3
8.2	Workshops promoting SASL use	Number of workshops promoting SASL use	1	1	3	3	4	4	4

8.3	Language awareness campaigns	Number of language awareness campaigns	4	4	4	4	4	4	4
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NO. 8: OUTCOME – Equitable use of Languages to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
8.4	PLCs meetings held inline with norms and rules	Number of PLCs meetings held in line with norms and rules	–	–	18	36	36	36	36
8.5	Stakeholder engagements on language related matters	Number of engagements with stakeholders on language related matters	–	–	9	18	18	18	18
8.6	Monitor the implementation of the Use of Official Languages Act	Number of government departments and public entities monitored to implement the Use of Official Languages Act	–	36	36	116	201	243	243

8.7	Monitored to implement Provincial Language prescripts such as Provincial Language Policies & Acts	Number of provincial government departments monitored to implement Provincial Language prescripts such as Provincial Language Policies & Acts	-	-	-	110	110	110	110
8.8	Language research programme	Report on IIAL language research conducted	1	1	Report on language research conducted	Publishing of the IIAL research report	Implementationn of the IIAL recommendation on	Implementation of the IIAL recommendation	Implementationn of the IIAL recommendation on

NO. 8: OUTCOME – Equitable use of Languages to support PanSALB's mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
8.9	Literature development workshops	Number of literature development workshops	–	–	5	9	9	9	9
8.10	Establishment of a publishing unit	Approved feasibility study report on establishment of publishing unit	–	–	Establishment of publishing unit conceptualized	Feasibility study report on the publishing unit approved by CEO	Project implementation plan of the publishing unit Costing and Resourcing of the plan	Marketing and publicity of the publishing unit	Publishing unit established
8.11	Language in education activities	Number of engagements promoting mother language education	–	–	–	9	9	9	9

1.3.21.4. Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
8.1	Number of significant language days celebrated - ITD - IDD - IMLD	3	–	1ITD	1IDD	1IMLD
8.2	Number of workshops promoting SASL use	3	–	2	1	–
8.3	Number of language awareness campaigns	4	1	1	1	1
8.4	Number of PLCs meetings in line with norms and rules	36	9	9	9	9
8.5	Approved feasibility study report on establishment of publishing unit	Feasibility study report on the publishing unit approved by CEO	–	List of identified relevant stakeholders for benchmarking feasibility study	Benchmarking and feasibility study on the publishing unit	Feasibility study report on the publishing unit
8.6	Number of stakeholder engagements on language related matters	18	3	5	5	5
8.7	Number of government departments and public entities monitored to implement the Use of Official Languages Act	116	–	–	–	116

8.8	Number of provincial government departments monitored to implement Provincial Language prescripts such as Provincial Language Policies & Acts	110	–	–	–	110
8.9	Report on IIAL language research conducted	Published of the IIAL research report	–	–	–	Published of the IIAL research report conducted
8.10	Number of literature development workshops	9	3	3	3	–
8.11	Number of engagements promoting mother language education	9	2	2	4	1

1.3.2.3. Sub-programme 2.3: Linguistic Human Rights

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

1.3.2.1.5. Outcomes, Outputs, Performance Indicators and Targets

NO. 9: OUTCOME – Violations of linguistic human rights addressed to support PanSALB’s mandate									
			ANNUAL TARGETS						
NO.	OUTPUT	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
9.1	Linguistics human rights violations resolved	Percentage of linguistics human rights violations resolved	100% (24)	16% (4/25)	100% (10/11)	100%	100%	100%	100%
9.2	Publications on linguistics human rights matters	Publications on linguistics human rights matters on PanSALB websites and AR (Resolve and unresolved)	–	–	Linguistic human rights matters published	Linguistic human rights matters published PanSALB websites and AR	Linguistic human rights matters published PanSALB websites and AR	Linguistic human rights matters published PanSALB websites and AR	Linguistic human rights matters published PanSALB websites and AR

1.3.21.6. Indicators, Annual and Quarterly Targets

NO.	OUTPUT INDICATORS	ANNUAL TARGET 2021/22	Q1	Q2	Q3	Q4
9.1	Percentage of linguistic human rights violations resolved	100%	–	–	–	100%
9.2	Publication of linguistic human rights matters PanSALB websites and AR (Resolve and unresolved)	Linguistic human rights matters published	–	–	–	Linguistic human rights matters published

2. Explanation of planned performance over the medium-term period

Over the next five years, PanSALB aims to advance strategies of promoting development of previously marginalised official languages for the equitable use of all of the South African official languages – in the public and the private sectors. PanSALB will design and test strategies to ensure that new terminology and material developed by various departments and entities in previously marginalised languages is verified and authenticated. Dictionary development for the previously marginalised official languages and programmes (aimed at promoting usage), will be initiated and advanced to ensure that these languages are fit-for-purpose in every domain.

The organisation will advocate and demonstrate the economic benefits of multilingualism for the country. Various awareness programmes will be designed to promote multilingualism, positioning it as one of the vehicles through which the nation's democratic gains can be advanced. This can be activated through:

- promotion of mother tongue-based/bilingual medium of instruction and assessment in the education sector
- increased inclusion in the health sector (where language does not prohibit access to dignified health service and right to privacy)
- through promotion of equity and fairness in the justice system (where the alleged perpetrator and the justice process are not compromised by language)

The programmes aimed at monitoring implementation of the Use of Official Languages Act will be advanced and customised to ensure that the entire public sector adheres to the provisions of this Act towards a linguistic human rights complaints-free society.

The organisation will lengthen its strides towards development, promotion and use of the South African Sign Language by ensuring that the parliamentary process of officialising the language occurs. Awareness programmes will be aimed at educating the hearing public on the culture and language of the deaf community, to advance the principles of social cohesion in the country. 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 usage (in the public and private sectors).

BanSALB will take the existing conducive environment for the development of the Khoi, Nama and San languages to the next level by advancing the process of adopting the spelling and orthography rules for at least one of these languages.

Within the administration programme, the financial management division will focus on the following in the next five years:

- obtain a clean audit opinion
- review policies annually according to the PanSALB mandate
- implement the audit action plan

- develop a financial management plan in line with PFMA
- submit quarterly reports to DAC and NT
- ensure statutory submissions (ENE and AFS) to DSAC, NT and AGSA
- ensure payment of invoices within 30 days from the date of receipt by the registry as prescribed by treasury regulations
- conduct staff workshops and training to budget alignment

The Supply Chain Management division aims to foster procurement and systems that are fair, transparent, equitable, open and accessible within PanSALB. The five pillars of SCM are management, acquisition management, asset management, logistics and contract performance management.

PanSALB incurred irregular expenditure from 2014, while wasteful expenditure was recovered from the responsible officials as consequence management. The SCM needs the full utilisation of the Sage Pastel or a Business Process Management (BPM) system, to convert to a paperless system and to make requests accessible to everyone timeously. Training and development for all SCM officials is vital (as regulated by the PFMA), as laws change often within the field of SCM and the SCM policy is reviewed. In the previous financial year, there was a slight improvement regarding deviations, irregular and wasteful expenditure from SCM processes, but those incurred have had a negative impact on the overall performance of the SCM unit.

The Marketing and Communication Division will focus on the following:

- reposition the PanSALB brand as the ultimate authority body in all language matters, to ensure institutional ability to deliver on the core business
- promote institutional programmes intensively, to enhance the institution's capacity for mobilising communities and all sectors in promoting multilingualism
- maximise the institution's brand visibility through communicating the strategic direction outlined in the strategic plan, promoting the leadership of the organisation and through branding of all PanSALB offices with clear and visible signage
- develop a Marketing and Communication and a Stakeholder Engagement Policy with appropriate communication systems, procedures, strategies and programmes
- Monitor, evaluate and review policies for continuous improvement

In the next five years, the Information and Communication Technology (ICT) division will focus on the following:

- a productive workforce using ICT-enabled enterprise tools and technologies
- ensure that enterprise tools and technologies connect and support business operations, and employees know how to use them
- enable improved accessibility and seamless management of records and documents
- ensure robust and effective systems to manage resources, processes and data

- optimise ICT workforce productivity tools (devices and software), to maximise value and support modern delivery opportunities
- manage information assets to benefit all PanSALB stakeholders
- improve and develop staff capabilities through skills in ICT tools and technologies
- ensure that ICT systems are easily adaptable to change
- simplify and modernise ICT legacy systems
- establish contemporary ICT systems that can enable application services to facilitate integration
- establish shared, integrated platforms
- use a standard-based approach to system selection to facilitate integration, scalability, and flexibility
- strengthen the quality of information and data

In the next five years, the Human Resources Management Division will focus on the following:

- Human resource plan is annually submitted to relevant authorities (Audit Committee, Board and DAC) in line with the PFMA prescribed timelines.
- Number of progress reports against Human resource plan submitted to relevant authorities (Audit Committee, Board and DAC) in line with the PFMA prescribed timelines.
- Percentage vacancy rate against the approved staff establishment.
- Workplace Skills plan submitted to relevant authorities (Audit Committee, Board, DAC and National Treasury in line with the PFMA prescribed timelines. Promote a learning organisational culture.
- Develop, Review, align Human Resources policies in line with Public Service Regulations and other relevant prescripts.
- Employment equity plan submitted to relevant authorities (Audit Committee, Board, DAC and National Treasury in line with the PFMA prescribed timelines.
- Ensure the recruitment, selection and placement of the correct and competent workforce as well as the on-going capacitation of the PanSALB workforce.
- Maintain a conducive working environment through Employee Wellness Programme and ensure awareness on Gender Based Violence.
- Ensure that Labour peace in the organisation maintained through the management of the efficient functioning of the PanSALB Bargaining Chamber.

Institutional performance and governance will focus on improving the governance of the organisation through the new Governance and Human Resource Committee, and the Audit, Risk and ICT Committee. Training and development for management based on the new revised framework for strategic plans and annual performance plans will be conducted to improve planning and reporting. Implementation of the audit action plan will improve the audit of performance information in the next financial years. A performance review meeting will be conducted quarterly to achieve the mandate of the institution and to track and monitor institutional performance. Governance structure meetings will be conducted in provinces to align strategy with the functions of structures, and to communicate the strategy to all staff members.

3. Updated Key Risks and Mitigation from the Strategic Plan

OUTCOME	KEY RISK	RISK MITIGATION
Administration processes and procedures improved to support the PanSALB mandate	Noncompliance with 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 not having sufficient 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. Infrastructure Projects

Not applicable to PanSALB.

5. Public-Private Partnership (PPPs)

Not applicable to PanSALB

6. Public Entities

The table below shows the Section 21 companies established and funded by PanSALB.

NAME OF PUBLIC ENTITY	DESCRIPTION OF THE PUBLIC ENTITY OR COMPANY UNDER PANSALB'S CONTROL
National Lexicography Unit: Sesotho sa Leboa	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Sesi u sa Sesotho	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Sefala sa Setswana	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Silulu Siswati	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Tshivenda	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Ngula ya Xitsonga	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Die WAT	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: DSAE	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Iziko Lesihlathululi-mezwi SesiNdebele	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Iziko LeSizwe Lochazo-magama LesiXhosa	A nonprofit company established in terms of the Companies Act 71 of 2008
National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu	A nonprofit company established in terms of the Companies Act 71 of 2008

The following table shows the mandate, outputs, budget and evaluation date of Section 21 companies under PanSALB:

NO.	NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES	CURRENT ANNUAL ALLOCATION R	DATE OF NEXT EVALUATION
1.	National Lexicography Unit: Sesotho sa Leboa	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
2.	National Lexicography Unit: Sesiu sa Sesotho	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
3.	National Lexicography Unit: Sefala sa Setswana	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
4.	National Lexicography Unit: Silulu Siswati	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021

5.	National Lexicography Unit: Tshivenda	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
6.	National Lexicography Unit: Ngula ya Xitsonga	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
7.	National Lexicography Unit: Die WAT	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021

NO.	NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES	CURRENT ANNUAL ALLOCATION R	DATE OF NEXT EVALUATION
8.	National Lexicography Unit: DSAE	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
9.	National Lexicography Unit: Iziko Lesihlathululi-mezwi SesiNdebele	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
10.	National Lexicography Unit: Iziko LeSizwe Lochazo-magama LesiXhosa	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021
11.	National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,377,727	1 April 2021

7. Programme Resources Consideration

Budget allocation and sub-programmes as per ENE

7.1. Expenditure estimates

RAND THOUSAND	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	REVISED ESTIMATE	AVERAGE GROWTH RATE (%)	EXPENDITURE/ TOTAL: AVERAGE (%)	MEDIUM-TERM ESTIMATE			AVERAGE GROWTH RATE (%)	EXPENDITURE/ TOTAL: AVERAGE (%)
	2017/18	2018/19	2019/20	2020/21	2017/18–2020/21		2021/22	2022/23	2023/24	2019/20–2021/23	
Administration	51 551	49 756	46 294	54 935	2,1%	46,70%	52 868	53 836	54 026	-0.6%	43.7%
Business Development	41 653	51 860	61 450	70 605	19,20%	51,20%	68 049	69 288	69 539	-0.5%	56.3%
Public Engagement and Stakeholder Relations	7 912				-100	2,00%	–	–	–	-100.0%	1.8%
Total expense	101 116	101 616	107 744	125 540	7,5%	100.0%	120 917	123 124	123 565	0.5%	100.0%

EXPENDITURE PER ECONOMIC CLASSIFICATION	2017/18		2018/19		2019/20		2020/21				2021/22			2022/23			2023/24
RAND THOUSAND	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET ESTIMATE	APPROVED BUDGET	REVISED UDGET	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED UDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED UDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	PLANNING BUDGET ESTIMATE
Economic classification																	
Current payments	115 092	80 401	93 933	92 614	97 464	84 351	99 510	93 821	86 574	(12 936)	105 240	97 596	(7 644)	109 189	101 125	(8 064)	107 431
Compensation of employees	61 122	64 379	52 355	52 355	53 711	50 411	55 511	60 504	53 257	(2 254)	58 162	56 188	(1 974)	67 915	59 278	(8 637)	62 539
Salaries and wages	49 183	57 530	41 572	41 572	46 790	45 802	48 511	48 604	46 080	(2 431)	50 488	48 455	(2 033)	58 245	51 055	(7 190)	54 094
Social contributions	11 939	6 849	10 783	10 783	6 921	4 609	7 000	11 900	7 177	177	7 674	7 733	59	9 670	8 223	(1 447)	8 445
Goods and services	51 355	14 472	39 553	38 234	43 753	33 940	43 999	33 317	33 317	(10 682)	47 078	41 408	(5 670)	41 274	41 847	573	44 892
Administrative fees	–	30	45	–	57	–	60	57	57	(3)	63	63	–	66	66	–	69
Advertising	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Minor assets	–	–	4 200	–	4 370	–	4 650	–	–	(4 650)	4 906	3 753	(1 153)	5 004	5 004	–	5 102
Catering: Internal activities	–	–	100	–	110	–	120	110	110	(10)	126	126	–	132	132	–	–
Communication (G&S)	3 681	110	1 150	1 587	950	1 668	1 050	1 796	1 796	746	1 108	1 895	787	1 163	1 999	836	2 109
Computer services	4 032	2 089	3 124	3 124	2 517	–	2 569	2 569	2 569	–	2 710	2 710	–	–	–	–	–
Consultants: Business and advisory services	5 373	394	5 120	4 573	3 350	4 773	3 550	709	709	(2 841)	3 376	3 376	–	3 443	3 443	–	–
Infrastructure and planning services	–	–	–	1 181	–	–	–	4 810	4 810	4 810	–	–	–	–	–	–	–

EXPENDITURE PER ECONOMIC CLASSIFICATION	2017/18		2018/19		2019/20		2020/21				2021/22			2022/23			2023/24
RAND THOUSAND	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET ESTIMATE	APPROVED BUDGET	REVISED BUDGET	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	PLANNING BUDGET ESTIMATE
Maintenance and repairs: Buildings: Consultants		-		1 181		-	-	4 810	4 810	4 810	-	-	-	-	-	-	-
Legal services (G&S)	-	328	2 300	-	1 229	-	-	-	-	-	500	500	-	525	525	-	550
Science and technological services	200	-	250	-	660	660	1 075	1 075	1 075	-	1 129	1 129	-	1 129	1 129	-	1 129
Contractors	1 486	609	823	1 343	193	193	203	203	203	-	214	214	-	225	225	-	236
Maintenance and repairs of other fixed structures	1 486	609	823	1 164	193	193	203	203	203	-	214	214	-	225	225	-	236
Maintenance and repairs of other machinery and equipment		-		179		-	-	-	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	715	-	-	-	865	865	930	930	930	-	981	981	-	1 035	1 035	-	1 092
Inventory: materials and supplies	299	-	220	97	232	232	245	245	245	-	258	258	-	271	271	-	275
Operating leases	8 880	9 944	9 588	9 588	11 473	5 048	11 557	5 085	5 085	(6 472)	12 193	5 225	(6 968)	10 174	7 313	(2 861)	10 996
Travel and subsistence	9 375	863	7 675	10 185	6 600	7 600	8 700	8 700	8 700	-	10 000	11 664	1 664	10 530	13 128	2 598	15 397
Training and development	750	105	1 000	1 000	881	556	1 800	1 128	1 128	(672)	1 896	1 896	-	1 959	1 959	-	2 036
Operating payments	16 564	-	3 958	5 556	10 266	12 345	7 490	5 900	5 900	(1 590)	7 618	7 618	-	5 618	5 618	-	5 901
Venues and facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation	1 915	1 343	1 790	1 790	-	-	-	-	-	-	-	-	-	-	-	-	-

EXPENDITURE PER ECONOMIC CLASSIFICATION	2017/18		2018/19		2019/20		2020/21				2021/22			2022/23			2023/24
RAND THOUSAND	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET ESTIMATE	APPROVED BUDGET	REVISED UDGET	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED UDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED UDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	PLANNING BUDGET ESTIMATE
Losses from	497	65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	49	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and adjustments to fair value	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to fair value of financial assets	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments to non-financial assets	398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	18	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	203	142	235	235	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	203	142	235	235	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 441	20 715	21 974	21 974	23 393	23 393	25 393	25 393	25 393	-	26 790	26 790	-	28 263	28 263	-	29 817
Other government units	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nonprofit institutions	20 441	20 715	21 974	21 974	23 393	23 393	25 393	25 393	25 393	-	26 790	26 790	-	28 263	28 263	-	29 817

EXPENDITURE PER ECONOMIC CLASSIFICATION	2017/18		2018/19		2019/20		2020/21				2021/22			2022/23			2023/24
RAND THOUSAND	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET	AUDITED OUTCOME	BUDGET ESTIMATE	APPROVED BUDGET	REVISED BUDGET	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	CHANGES FROM BUDGET ESTIMATE	PLANNING BUDGET ESTIMATE
Other transfers to households	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	637	637	637	-	672	672	-	183	183	-	-
Total Expenditure	135 533	101 116	115 907	114 588	120 857	107 744	125 540	119 851	112 604	(12 936)	132 702	125 058	(7 644)	137 635	129 571	(8 064)	137 248

7.2. Relating expenditure trends to the strategic outcome-oriented PanSALB goals

NO.	STRATEGIC OUTCOME- ORIENTED GOAL	AUDITED OUTCOME '000			ADJUSTED APPROPRIATION			MEDIUM-TERM EXPENDITURE ESTIMATE		
					ENE ESTIMATE BUDGET '000	ADJUSTMENT BUDGET '000	APPROVED BUDGET '000	ESTIMATED '000	ESTIMATED '000	ESTIMATED '000
		2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1.	Creation of conditions for the development and use of the South African languages	25 406	26 358	25 809	29 654	—	29 654	28 581	29 101	29 206
2.	Equitable use of all South African languages	1 250	1 883	1 844	2 118	—	2 118	2 041	2 079	2 086
3.	Establishment of a linguistic human rights ethos	17 494	26 358	25 809	29 654	—	29 654	28 581	29 101	29 206
4.	Establishment of research capacity	1 250	1 883	1 844	2 118	—	2 118	2 041	2 079	2 086
5.	Promotion of PanSALB's mandated deliverables	4 165	6 276	6 145	7 061	—	7 061	6 805	6 929	6 954

6.	Creation of the organisation's sustainable institutional ability to deliver on core business and to comply with egislation regulations and prescripts	51 551	51 830	46 294	54 935	–	54 935	52 868	53 836	54 026
	Total	101 116	114 588	107 744	125 540	–	125 540	120 917	123 124	123 565

	2017/18		2018/19		2019/20		2020/21			2021/22			2022/23			2023/24
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Approved budget	Change s from budget estimate	Budget estimate	Revised budget estimate	Change s from budget estimate	Budget estimate	Revised budget estimate	Change s from budget estimate	Planning budget estimate
Economic classification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current payments	115 092	80 401	93 933	79 399	97 464	83 268	99 510	99 510	(0)	105 240	94 760	(10 480)	109 189	96 184	(13 005)	96 625
Compensation of employees	61 122	64 379	52 355	52 355	53 711	49 375	55 511	59 607	4 096	58 162	63 218	5 056	67 915	65 872	(2 043)	68 836
Salaries and wages	49 183	57 530	41 572	41 572	46 790	47 284	48 511	52 607	4 096	50 488	55 544	5 056	58 245	56 764	(1 481)	59 318
Social contributions	11 939	6 849	10 783	10 783	6 921	2 091	7 000	7 000	-	7 674	7 674	-	9 670	9 108	(562)	9 518
Goods and services	51 355	14 472	39 553	25 254	43 753	33 236	43 999	39 902	(4 097)	47 078	31 542	(15 536)	41 274	30 312	(10 962)	27 788
Of which	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	30	45	-	57	4 931	60	60	-	63	63	-	66	66	-	69
Advertising	-	-	-	-	-	269	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	4 200	-	4 370	-	4 650	4 650	-	4 906	671	(4 235)	5 004	1	(5 003)	1
Audit costs: External	-	-	-	-	-	1 649	-	2 300	2 300	-	2 400	2 400	-	2 500	2 500	2 079
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Catering: Internal activities	-	-	100	-	110	266	120	120	-	126	126	-	132	132	-	138
Communication (G&S)	3 681	110	1 150	1 587	950	-	1 050	1 050	-	1 108	1 108	-	1 163	1 141	(22)	1 141
Computer services	4 032	2 089	3 124	3 124	2 517	-	2 569	2 469	(100)	2 710	2 710	-	-	203	203	1
Consultants: Business and advisory services	5 373	394	5 120	2 529	3 350	11 419	3 550	1 350	(2 200)	3 376	1 266	(2 110)	3 443	1 382	(2 061)	1 300
Infrastructure and planning services	-	-	-	1 181	-	75	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs: Buildings: Consultants	-	-	-	1 181	-	75	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	328	2 300	-	1 229	3 977	-	-	-	500	500	-	525	525	-	260
Science and technological services	200	-	250	-	660	-	1 075	1 075	-	1 129	1 129	-	1 129	1 155	26	1 156

Contractors	1 486	609	823	699	193	-	203	203	-	214	214	-	225	225	-	235
Maintenance and repairs of other fixed structures	1 486	609	823	520	193	-	203	203	-	214	214	-	225	225	-	235
Maintenance and repairs of other machinery and equipment		-		179		-	-	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	715	-	-	-	865	-	930	930	-	981	904	(77)	1 035	1 535	500	1 481
Inventory: Materials and supplies	299	-	220	97	232	-	245	245	-	258	-	(258)	271	1	(270)	1
Consumables: Stationery, printing and office supplies	-	-	-	-	-	418	-	476	476	-	450	450	-	276	276	280
Operating leases	8 880	9 944	9 588	9 588	11 473	6 467	11 557	6 984	(4 573)							
									-	7 618	4 833	(2 785)	5 618	4 904	(714)	4 974
Depreciation	1 915	1 343	1 790	1 790	-	657	-	-	-	-	-	-	-	-	-	-
Losses from	497	65	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	49	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to Fair value of financial assets	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments to non-financial assets	398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	18	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	203	142	235	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	203	142	235	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 441	20 715	21 974	22 217	23 393	23 736	25 393	25 393	-	26 790	26 155	(635)	28 263	26 939	(1 324)	26 939
Other government units	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 441	20 715	21 974	22 217	23 393	23 736	25 393	25 393	-	26 790	26 155	(635)	28 263	26 939	(1 324)	26 939
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	637	637	-	672	-	(672)	183	1	(182)	1
Total Expenditure	135 533	101 116	115 907	101 616	120 857	107 004	125 540	125 540	(0)	132 702	120 915	(11 787)	137 635	123 124	(14 511)	123 565

SUB-PROGRAMME: FINANCE AND SUPPLY CHAIN MANAGEMENT	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Goods and Services	15,091	14,926	12 738	12 578	12 662	12 707
Accommodation	15	17	16	21	22	23
Transport: air	23	24	20	25	26	27
Transport: hire	16	17	16	21	22	23
Transport: private	16	17	16	21	22	23
Auditor-General	2 420	2 662	2 300	2 400	2 500	2 600
Internal audit fees	1 353	1 488	769	792	800	808
Subsistence allowance	65	70	61	79	83	87
Bank charges	39	42	37	47	50	53
Catering/banqueting	2	2	2	2		

7.3. Reconciling performance targets with the budget and the MTEF: Information Technology

SUB-PROGRAMME: INFORMATION TECHNOLOGY	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Goods and Services	3,872	3,389	5861	5818	5599	5619
Accommodation	15	17	17	21	22	23
Transport: air	23	24	21	25	26	27
Transport: hire	25	27	26	32	34	36
Transport: private	16	17	17	21	22	23
Subsistence allowance	2	2	2	2	2	2
Consulting	2	1831	4457	4463	4170	4011
Vehicle licenses	157	165	147	179	189	200
Telephones	120	130	112	137	144	251
Cell Phones	150	150	130	150	150	150
Copy hire machines	624	686	638	788	840	895
Switchboard machine hire	740	340	294	0	0	0
Total	3872	3389	5861	5818	5599	5619

7.4. Reconciling performance targets with the budget and the MTEF: Human Resource Management

SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Goods and Services	2687	2482	2690	2644	2638	2647
Accommodation	7	9	6	10	11	12
Transport: air	7	9	6	10	11	12
Transport: hire	7	9	6	10	11	12
Transport: private	16	17	14	21	22	23
Catering/banqueting	65	70	54	79	83	87
Consulting/recruitment (Careway's/recruitment)	1250	1250	1263	1275	1288	1301
skill development levy/bursaries	1000	581	858	750	719	701
Employee industrial relation	–	200	143	144	146	147
Compensation labour	335	337	340	344	347	351
Total	2687	2482	2690	2644	2638	2647

7.5. Reconciling performance targets with the budget and the MTEF: Marketing and Communication

SUB-PROGRAMME: MARKETING AND COMMUNICATION	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Goods and Services	1362	1428	1 280	1 247	1 239	1 243
Accommodation	17	19	12	21	22	23
Transport: air	23	24	15	25	26	27
Transport: hire	16	17	12	21	22	23
Transport: private	16	17	12	21	22	23
Catering/banqueting	2	2	1	2	2	2
Marketing and branding (banners, flyers)	699	720	502	507	512	527
Advertisements	538	578	400	404	408	420
Printing and stationary	1	1	1	1	1	1
Office branding	50	50	325	245	223	196
Total	1362	1428	1 280	1 247	1 239	1 243

7.6. Reconciling performance targets with the budget and the MTEF: Institutional Performance and Governance

SUB-PROGRAMME 1.5: INSTITUTIONAL PERFORMANCE AND GOVERNANCE		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Goods and Services		4 531	4 915	4 957	4 907	4 764	4 781
Accommodation	IPG	15	17	17,17	21	22	23
Accommodation	BRD	162	174	175	197	208	217
Accommodation	FIN-BRD	27	29	29	33	35	37
Accommodation	HR-BRD	27	29	29	33	35	37
Transport: air	IPG	142	153	153	173	182	190
Transport: air	BRD	162	174	176	197	208	217
Transport: air	FIN-BRD	59	64	65	73	77	80
Transport: air	HR-BRD	59	64	65	73	77	80
Transport: hire	IPG	54	58	58	66	69	72
Transport: hire	BRD	54	58	58	66	69	72
Transport: hire	FIN-BRD	27	29	29	33	35	37
Transport: hire	HR-BRD	27	29	29	33	35	37
Transport: private	IPG	24	27	27	33	35	37
Transport: private	BRD	12	16	16	19	20	21
Transport: private	FIN-BRD	9	11	11	13	14	15
Transport: private	HR-BRD	9	11	11	13	14	15
Board projects	BRD	2200	2400	2432	2242	1791	1710
Board remuneration	BRD	135	171	172	177	184	192
Audit and Risk Committee remuneration	FIN-BRD	54	58	58	59	69	72
HR board remuneration	HR-BRD	54	58	58	59	69	72

SUB-PROGRAMME 1.5: INSTITUTIONAL PERFORMANCE AND GOVERNANCE		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Report and review APP (including structures)		666	732	732	739	876	880
Subsistence allowance	IPG	60	65	65	65	79	83
Catering/banqueting	BRD	100	108	109	109	132	138
Catering/banqueting	FIN-BRD	4	4	4	4	4	4
Catering/banqueting	HR-BRD	4	4	4	4	4	4
Manco		160	172	172	172	210	219
Interpreting services		260	200	202	202	211	220
Total		4 531	4 915	4 957	4 907	4 764	4 781

7.7. Reconciling performance targets with the budget and the MTEF for Programme 1: Administration

PROGRAMMES	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME: FINANCE AND SUPPLY CHAIN MANAGEMENT	26 505	28 212	25 537	25 377	25 841	25 932
Goods and services	15 091	15 942	12 738	12 578	12 662	12 707
Compensation of employees	11 414	12 270	12 799	12 799	13 179	13 226
SUB-PROGRAMME: INFORMATION TECHNOLOGY	4 786	4 371	6 916	6 873	6 999	7 023
Goods and services	3 872	3 389	5 861	5 818	5 599	5 619
Compensation of employees	914	982	1 055	1 055	1 400	1 405
SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT	6 804	6 908	7 448	7 402	7 537	7 564
Goods and services	2 687	2 482	2 690	2 644	2 638	2 647
Compensation of employees	4 117	4 426	4 758	4 758	4 899	4 916
SUB-PROGRAMME: COMMUNICATION	4 858	5 186	5 320	5 287	5 384	5 403
Goods and services	1 362	1 428	1 280	1 247	1 238	1 243
Compensation of employees	3 496	3 758	4 040	4 040	4 145	4 160
SUB-PROGRAMME : INSTITUTIONAL PERFORMANCE AND GOVERNANCE	8 877	8 174	7 980	7 930	8 075	8 104
Goods and services	4 531	4 915	4 957	4 907	4 764	4 781
Compensation of employees	4 346	3 259	3 023	3 023	3 311	3 323
TOTAL	51 830	52 851	53 202	52 868	53 836	54 026

7.8. Reconciling performance targets with the budget and the MTEF for Programme 2: Language Development, Use and Equitability

PROGRAMMES	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
PROGRAMME 2: LANGUAGE DEVELOPMENT, USE AND EQUITABILITY						
SUB-PROGRAMME 2.1: LANGUAGE DEVELOPMENT AND USE	59 176	63 536	64 647	64 864	65 817	66 040
Goods and Services	4 765	578	4 162	3 878	3 917	3 917
Compensation of employees	26 300	27 622	28 980	28 980	29 052	29 275
Transfer – National Lexicography Units	21 974	23 622	25 393	26 155	26 939	26 939
Transfer – National Language Bodies	4 084	4 264	4 106	4 065	4 106	4 106
Transfer – Provincial Language Committees	2 053	2 248	2 006	1 786	1 804	1 804
SUB-PROGRAMME 2.2: EQUITABILITY OF LANGUAGE USE	1 350	1 750	1 793	1 254	1 386	1 400
Goods and services	1 350	1 750	1 793	1 254	1 386	1 400
SUB-PROGRAMME 2.3: LINGUISTIC HUMAN RIGHTS	2 232	2 720	4 165	1 931	2 079	2 099
Goods and services	2 232	2 720	4 165	1 931	2 079	2 099
SUBTOTAL	62 758	68 006	70 605	68 049	69 282	69 539

PART D : TECHNICAL INDICATOR DESCRIPTOR (TID)

1. PROGRAMME 1: ADMINISTRATION AND INSTITUTIONAL SUPPORT

1.1. Sub-programme 1.1: Financial Management

The purpose of this sub-programme is to ensure timeous and compliant financial and management processes, in line with the broader aim of ensuring that PanSALB puts in place sound financial management practices to ensure good corporate governance.

INDICATOR TITLE	NUMBER OF FINANCE POLICIES REVIEWED AND APPROVED BY THE BOARD
SHORT DEFINITION	Finance policies are reviewed and implemented in line with legislative prescripts and regulation
PURPOSE/IMPORTANCE	The purpose of the policies is to provide guidance on administration requirements and processes to all employees as required by the legislative prescripts
SOURCE/COLLECTION OF DATA	Legislative prescripts and previous policies
METHOD OF CALCULATION	Sample selection
MEANS OF VERIFICATION	Approved policies by board
ASSUMPTIONS	Finance policies will be recommended by the Audit and Risk Committee (ARC) and referred to the board for approval
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Approved finance policies
INDICATOR RESPONSIBILITY	CFO

INDICATOR TITLE	CLEAN AUDIT OPINION BY AGSA
SHORT DEFINITION	The entity is to receive an unqualified audit opinion with no material findings (clean audit)
PURPOSE/IMPORTANCE	To ensure that the entity achieves a clean audit and complies with legislative prescripts, laws and relevant standards
SOURCE/COLLECTION OF DATA	Legislative prescripts and standards
METHOD OF CALCULATION	Sample selection
MEANS OF VERIFICATION	Audit report
ASSUMPTIONS	N/A
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	N/A
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Clean audit opinion
INDICATOR RESPONSIBILITY	All Executives

INDICATOR TITLE	PERCENTAGE IMPLEMENTATION OF THE AUDIT ACTION PLAN
SHORT DEFINITION	The audit action plan consists of audit findings raised in the AGSA audit report and management report
PURPOSE/IMPORTANCE	The purpose of the audit action plan is to document audit findings, develop plans and corrective measures to address and correct the audit findings and prevent repetition thereof.
SOURCE/COLLECTION OF DATA	Audit findings and management reports
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Quarterly audit implementation plan
ASSUMPTIONS	The audit action plan presented to the audit committees as scheduled and approved by the CEO
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	Quarterly
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Reduced audit findings from the AGSA
INDICATOR RESPONSIBILITY	CFO, EHL, SM: IPG and senior managers

INDICATOR TITLE	NUMBER OF APPROVED QUARTERLY FINANCIAL REPORTS SUBMITTED TO NT AND DSAC
SHORT DEFINITION	Annually, quarterly and monthly reports submitted to relevant authorities
PURPOSE/IMPORTANCE	Annually, quarterly and monthly reporting
SOURCE/COLLECTION OF DATA	Financial information
METHOD OF CALCULATION	N/A
MEANS OF VERIFICATION	Emails/acknowledgement of receipt
ASSUMPTIONS	N/A
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	N/A
REPORTING CYCLE	Annually, quarterly and monthly reporting
DESIRED PERFORMANCE	Timeous submission
INDICATOR RESPONSIBILITY	CFO

INDICATOR TITLE	PERCENTAGE OF PAYMENTS OF INVOICES WITHIN 30 DAYS AS PRESCRIBED BY TREASURY REGULATIONS
SHORT DEFINITION	Measures payment of invoices within 30 days
PURPOSE/IMPORTANCE	To ensure compliance with treasury regulations
SOURCE/COLLECTION OF DATA	N/A
METHOD OF CALCULATION	N/A
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Age analysis • Sample of invoice paid within 30 days
ASSUMPTIONS	N/A
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	N/A
REPORTING CYCLE	Financial year
DESIRED PERFORMANCE	No payment of invoices longer than 30 days
INDICATOR RESPONSIBILITY	CFO

1.2. Sub-programme 1.2: Supply Chain Management

The purpose of this sub-programme is to ensure timeous and compliant procurement and management processes. This is in line with the broader aim of ensuring that PanSALB puts in place sound procurement management practices, to ensure good corporate governance.

INDICATOR TITLE	SCM POLICY REVIEWED AND APPROVED BY THE BOARD
SHORT DEFINITION	SCM Policy reviewed and implemented in line with the legislative prescripts and regulation
PURPOSE/IMPORTANCE	The purpose of the policy is to provide guidance of procurement of goods and services and processes to all employees as required by the legislative prescripts
SOURCE/COLLECTION OF DATA	Legislative prescripts and previous policies
METHOD OF CALCULATION	Sample selection
MEANS OF VERIFICATION	Policy approved by the board
ASSUMPTIONS	SCM Policy recommended by ARC and referred to the board for approval
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Approved SCM Policy
INDICATOR RESPONSIBILITY	CFO

INDICATOR TITLE	DEMAND MANAGEMENT PLAN APPROVED BY THE CEO
SHORT DEFINITION	Demand management plan approved by the CEO
SOURCE/COLLECTION OF DATA	N/A
METHOD OF CALCULATION	N/A
MEANS OF VERIFICATION	Emails/acknowledgment of receipt
ASSUMPTIONS	N/A
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	N/A
REPORTING CYCLE	Financial year
DESIRED PERFORMANCE	Timeous submission to CEO
INDICATOR RESPONSIBILITY	CFO

INDICATOR TITLE	NUMBER OF QUARTERLY REPORTS ON IMPLEMENTATION OF THE DEMAND MANAGEMENT PLAN SUBMITTED TO THE CEO FOR APPROVAL
SHORT DEFINITION	Quarterly reports and submitted to the CEO for approval
SOURCE/COLLECTION OF DATA	N/A
METHOD OF CALCULATION	N/A
MEANS OF VERIFICATION	Approved quarterly reports
ASSUMPTIONS	N/A
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	N/A
REPORTING CYCLE	Financial year
DESIRED PERFORMANCE	Timeous submission to the CEO
INDICATOR RESPONSIBILITY	CFO

1.3. Sub-programme 1.3: Information and Communications Technology

The purpose 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.

INDICATOR TITLE	ICT MSP DEVELOPED IN LINE WITH SITA AND DPSA GUIDELINES AND APPROVED BY THE BOARD
SHORT DEFINITION	The ICT MSP supported by ICT operation plan guide the ICT division on the ICT projects and activities to be carried out for the financial year. Report on MSP implementation will be compiled.
SOURCE/COLLECTION OF DATA	Previous plan and legislative prescripts
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Report on ICT MSP
ASSUMPTIONS	Report on ICT MSP will be approved by CEO
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Approved ICT MSP
INDICATOR RESPONSIBILITY	Manager: ICT

INDICATOR TITLE	INFORMATION SECURITY AND CYBER SECURITY POLICY DEVELOPED AND APPROVED BY THE BOARD
SHORT DEFINITION	Information Security Policy and Cyber Security Policy will enable the organisation to protect its digital information assets
SOURCE/COLLECTION OF DATA	Previous policies
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Approved Information Security Policy and Cyber Security Policy
ASSUMPTIONS	Information Security Policy and Cyber Security Policy will be approved by the Board
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Approved Information Security Policy and Cyber Security Policy
INDICATOR RESPONSIBILITY	Manager: ICT

INDICATOR TITLE	NUMBER OF ICT WORKSHOPS CONDUCTED
SHORT DEFINITION	Information Communication Technology (ICT) workshops to equip PanSALB officials with skills and knowledge of ICT policies, and cyber and information security policies and procedures
SOURCE/COLLECTION OF DATA	Training plan
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Attendance register • Presentation
ASSUMPTIONS	The CFO will approve the training plan
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Improved adherence to ICT policies
INDICATOR RESPONSIBILITY	Manager: ICT

1.4. Sub-programme 1.4: Human Resource Management

The purpose of this sub-programme is to ensure the recruitment, selection and placement of the correct and competent workforce as well as the ongoing capacitation of PanSALB's employees.

INDICATOR TITLE	NUMBER OF HRM POLICIES REVIEWED AND APPROVED BY THE BOARD
SHORT DEFINITION	It important to develop HRM policies that allow adequate flexibility for required future changes, that safeguard PanSALB, its workforce and external stakeholders and which will ensure that members of staff are clear about their roles and responsibilities
SOURCE/COLLECTION OF DATA	Previous HRM policies
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Proof of submission • HRM policies
ASSUMPTIONS	HRM policies submitted and approved by the board as scheduled
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Biannually
DESIRED PERFORMANCE	Approved HRM policies
INDICATOR RESPONSIBILITY	Senior Managers: HRM

INDICATOR TITLE	PERCENTAGE OF VACANCY RATE AGAINST THE APPROVED STAFF COMPLIMENT
SHORT DEFINITION	The vacancy rate is the percentage of vacant posts compared to the total number of approved posts in the PanSALB complement and/or organogram; it measures demand for capacity and this information offers insights into the changes in capacity demand for the organisation to make more informed decisions
SOURCE/COLLECTION OF DATA	<ul style="list-style-type: none"> • Staff compliment spreadsheets • Monthly payroll reports
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Staff compliment spreadsheets/monthly payroll reports
ASSUMPTIONS	The vacancy rate to be kept under 20% throughout the financial year
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Numerical
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Vacancy rate kept under 20% of total posts
INDICATOR RESPONSIBILITY	Deputy Director: HR administration

INDICATOR TITLE	PERCENTAGE OF PERFORMANCE AGREEMENTS FINALISED WITH SENIOR MANAGEMENT IN LINE WITH DPSA PRESCRIPTS
SHORT DEFINITION	A performance agreement is an agreed and signed document by an employee and their supervisor, which includes the description of the job profile, selected key performance areas and core competencies, a work plan (if required) and the employee's personal development plan. This agreement is developed through a process of performance planning, during which the performance expected from each employee is defined in terms of the key performance and competencies and how these expectations will contribute to achieving PanSALB's strategic objectives. Each key performance area describes the specific job functions to be performed, to achieve the PanSALB goals and objectives.
SOURCE/COLLECTION OF DATA	Signed performance agreements
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Performance status report
ASSUMPTIONS	Signed performance agreements are to be concluded by 31 May of each financial year
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	90% of performance agreements concluded
INDICATOR RESPONSIBILITY	Senior Manager: HRM

INDICATOR TITLE	PERCENTAGE OF PERFORMANCE ASSESSMENT FINALISED WITH SENIOR MANAGEMENT IN LINE WITH DPSA PRESCRIPTS
SHORT DEFINITION	The performance review includes biannual assessment, which determines the employee's progress of outputs, gives performance-related feedback and discusses improvement actions against the performance agreement. It measures progress towards achievement of outputs through discussions with the employee and identifying any problems that they may be experiencing, or that may be preventing them from achieving the recorded outputs. It adjusts the employee's recorded outputs to take account of unforeseen problem areas that were not outlined during the performance planning phase, and discusses and records performance improvement actions that should be taken.
SOURCE/COLLECTION OF DATA	Signed performance agreements
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Performance status report
ASSUMPTIONS	Signed performance agreements are to be concluded by 31 May of each financial year
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Biannually
DESIRED PERFORMANCE	90% of biannual self-assessment concluded
INDICATOR RESPONSIBILITY	Senior Manager: HRM

INDICATOR TITLE	NUMBER OF EMPLOYEES TRAINED IN LINE WITH THE TRAINING PLAN
SHORT DEFINITION	The training plan ensures that the organisation fully understands the training, learning and educational needs of the organisation and its workforce. It will assist PanSALB to design and implement learning and developmental programmes aligned to the strategic objectives of the organisation. Training and development initiatives form an integral part of PanSALB's strategic imperatives, ensuring the sustainability of intellectual capital that is vital in safeguarding future prosperity of the organisation's, quality service delivery, competitiveness and achieving its vision and mission. It is of critical importance that all employees are developed to their full potential and training and development will be based on, and guided by, the organisation's training plan (derived from each employee's personal development plan, the organisation's strategic objectives and service delivery priorities).
SOURCE/COLLECTION OF DATA	Personal development plans, signed performance agreements and biannual self-assessments
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Approved training plan
ASSUMPTIONS	60% workforce trained
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Skilled workforce
INDICATOR RESPONSIBILITY	Senior Manager: HRM

INDICATOR TITLE	NUMBER OF APPROVED QUARTERLY REPORTS ON EMPLOYEE WELLNESS SERVICES SUBMITTED TO CEO FOR APPROVAL
SHORT DEFINITION	The Employee Wellness Programme (EWP) emerged as a priority due to increasing recognition that the health and wellbeing of employees directly impacts on the productivity of the organisation. As employees are the lifeblood of the organisation, it is vital to help them to produce at their optimum levels; with the appropriate motivation, employees will make the right lifestyle choices and add value to a productive and healthy working environment. EWP provides guidelines that will assist in implementing and managing employee wellness programmes and demonstrate that PanSALB values and cares for its workforce, while supporting the contribution of healthy individuals to the organisation's success and mitigating against the risk of a less well workforce.
SOURCE/COLLECTION OF DATA	EWP quarterly reports
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	EWP quarterly reports
ASSUMPTIONS	Mitigating the risk of a less well workforce
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Supporting the contribution of healthy workforce to the organisations success
INDICATOR RESPONSIBILITY	HRM staff

1.5. Sub-programme 1.5: Marketing and Communication

The objective of this sub-programme is to market and communicate PanSALB to relevant bodies and individuals, and to ensure that the PanSALB stakeholders are aware of its services.

INDICATOR TITLE	MARKETING AND COMMUNICATION POLICY APPROVED BY THE BOARD
SHORT DEFINITION	The Marketing and Communication Policy is a set of guidelines on how to communicate internal and external messages of the institution. It is driven by democratic principles of openness and participation, and is guided by the principles of transparency, accountability and consultation. It provides a framework for effective communication that enhances PanSALB's capacity to deliver its core mandate, through identification of critical areas for intervention in all facets of communication: media, direct contact with partners and the public, internal communication, marketing and brand repositioning.
SOURCE/COLLECTION OF DATA	Previous policies
METHOD OF CALCULATION	Sample count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Proof of submission • Marketing and Communication Policy approved by the board
ASSUMPTIONS	The Marketing and Communication Policy approved by the board
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Approved Marketing and Communication Policy
INDICATOR RESPONSIBILITY	Senior Manager: Marketing and Communication

INDICATOR TITLE	STAKEHOLDER ENGAGEMENT POLICY APPROVED BY THE BOARD
SHORT DEFINITION	A stakeholder engagement policy is a well-defined and measurable, and it is the process used by an organisation to engage relevant stakeholders for a purpose, and to achieve accepted outcomes. The purpose of the PanSALB's Stakeholder Engagement Policy is to formally document and outline the commitment and approach to inclusive stakeholder engagement.
SOURCE/COLLECTION OF DATA	Previous policy and inputs from managers
METHOD OF CALCULATION	Sample count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Proof of submission and • Approved Stakeholder Engagement Policy
ASSUMPTIONS	The Stakeholder Engagement Policy approved by the board
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Approved Stakeholder Engagement Policy
INDICATOR RESPONSIBILITY	Senior Manager: Marketing and Communication

INDICATOR TITLE	NUMBER OF NEWS ARTICLES PUBLISHED
SHORT DEFINITION	Media relations refers to the process of managing all interactions with editors, reporters and journalists. The media includes newspapers, radio, television and the internet. The goal is to communicate all institutional messages or information using the appropriate media outlets. An effective Media relations strategy is essential to developing a strong relationship with journalists, bloggers and content writers who may provide the institution with invaluable access to the public.
SOURCE/COLLECTION OF DATA	Inputs from managers responsible for events and reports
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Number of articles published
ASSUMPTIONS	Articles will be approved by CEO before publishing
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The public informed of the PanSALB messages and activities through media channels
INDICATOR RESPONSIBILITY	Senior Manager: Marketing and Communication

INDICATOR TITLE	NUMBER OF INTERNAL NEWSLETTERS PRODUCED
SHORT DEFINITION	An institutional newsletter is a document sent regularly to stakeholders with information about the recent activities of the institution. It includes periodic updates, news, promotions and events communicated in print or electronic form to profile the programmes/initiatives. It is a cost-effective medium for building relationships and maintaining regular contact with stakeholders and the general public. Publications increase awareness and understanding of the institutional mandate and its products and services.
SOURCE/COLLECTION OF DATA	Inputs from managers responsible for events and reports
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Number of newsletters produced
ASSUMPTIONS	Draft newsletters will be approved by the CEO before publishing
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Stakeholders and staff informed of the activities of the institution
INDICATOR RESPONSIBILITY	Senior Manager: Marketing and Communication

1.6. Sub-programme 1.6: Institutional Performance and Governance

The purpose of this sub-programme is to ensure ethical conduct, corporate governance best practice and the planning, monitoring of institutional performance in order to achieve all the targets set in the plans.

INDICATOR TITLE	STRATEGIC MANAGEMENT POLICY APPROVED BY THE BOARD
SHORT DEFINITION	The Strategic Management Policy is a guiding document on the processes and procedures of planning, monitoring and evaluating the performance of the institution to its goals and objectives, in line with the legislative prescripts.
SOURCE/COLLECTION OF DATA	AGSA findings and legislative prescripts
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	Approved Strategic Management Policy
ASSUMPTIONS	The Strategic Management Policy approved by the board
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Approved Strategic Management Policy
INDICATOR RESPONSIBILITY	Senior Manager: Institutional Performance and Governance

INDICATOR TITLE	Strategic Risk Plan approved by the PanSALB Audit and Risk Committee
SHORT DEFINITION	The Risk Management Plan is a plan that identifies risks that can impact on the achievements of the goals and objectives of the institution. The Risk Management Plan evaluates identified risks and outlines mitigation actions.
SOURCE/COLLECTION OF DATA	Previous risk plan and AGSA findings.
METHOD OF CALCULATION	Simple Count
MEANS OF VERIFICATION	Approved Strategic Risk Plan.
ASSUMPTIONS	The Strategic Risk Plan approved by the PanSALB HR and Governance Committee and the Board.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Approved Strategic Risk Plan in line with the legislative prescripts.
INDICATOR RESPONSIBILITY	Senior Manager: Institutional Performance and Governance

INDICATOR TITLE	NUMBER OF APPROVED RISK REPORTS ON IMPLEMENTATION OF THE STRATEGIC RISK PLAN APPROVED BY THE RISK AND AUDIT COMMITTEE SUBMITTED TO NT AND DSAC
SHORT DEFINITION	The Risk Report assesses and monitors the mitigation plans on the risks identified in the PanSALB Strategic Risk Plan in line with the legislative requirements
SOURCE/COLLECTION OF DATA	Inputs and risk reports from business units
METHOD OF CALCULATION	Submission of reports
MEANS OF VERIFICATION	Approved Risk Report
ASSUMPTIONS	Risk Reports will be approved by the Audit and Risk Committee
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Biannual
DESIRED PERFORMANCE	Approved Risk Reports in line with the legislative prescripts
INDICATOR RESPONSIBILITY	Senior Manager: Institutional Performance and Governance

INDICATOR TITLE	ANNUAL PERFORMANCE PLAN AS REQUIRED BY THE PRESCRIPTS SUBMITTED TO NT, DSAC AND DPME
SHORT DEFINITION	An Annual Performance Plan (APP) is a high-level plan that identifies the outputs, output indicators and targets that the institution seeks to achieve in the upcoming financial year, aligned to the outcomes reflected in the Strategic Plan. It includes forward projections (annual targets) for a further two years, consistent with the MTEF period (which has annual and quarterly performance targets) and is in line with the required legislative prescripts.
SOURCE/COLLECTION OF DATA	Inputs from management and previous APP
METHOD OF CALCULATION	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Approved APP • Proof of submissions
ASSUMPTIONS	APPs will be approved by the board
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Bi-annual
DESIRED PERFORMANCE	Approved and aligned APP with the legislative requirements
INDICATOR RESPONSIBILITY	Senior Manager: Institutional Performance and Governance

INDICATOR TITLE	NUMBER OF APPROVED QUARTERLY PERFORMANCE REPORTS ON THE IMPLEMENTATION OF THE APP SUBMITTED TO NT, DSAC AND DPME
SHORT DEFINITION	Quarterly performance reports provide progress on implementation of the APP against the planned outputs, output indicators and targets; and to ensure that the institution is achieving its mandate and outcomes as set in the APP
SOURCE/COLLECTION OF DATA	Performance Reports from managers
METHOD OF CALCULATION	Submission of reports
MEANS OF VERIFICATION	Approved Quarterly Performance Reports and proof of submissions
ASSUMPTIONS	Quarterly Performance Reports approved by the board
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Approved performance reports in line with the legislative prescripts
INDICATOR RESPONSIBILITY	Senior Manager: Institutional Performance and Governance

INDICATOR TITLE	APPROVED ANNUAL REPORTS SUBMITTED TO NT, DSAC AND AGSA
SHORT DEFINITION	The Annual Report measures the institution's performance against the APP; its purpose is to monitor and review the set outputs, output indicators and targets to ensure that the institution achieves its mandate and outcomes
SOURCE/COLLECTION OF DATA	Reports and legislative prescripts
METHOD OF CALCULATION	Submission of annual performance report from managers
MEANS OF VERIFICATION	Approved Annual Report and proof of submissions
ASSUMPTIONS	The Annual Report will be approved by the board
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Biannual
DESIRED PERFORMANCE	Approved Annual Report and improved institutional performance
INDICATOR RESPONSIBILITY	Senior Manager: Institutional Performance and Governance

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

2.1. Sub-programme 2.1: Language Development and Use

INDICATOR TITLE	NUMBER OF DICTIONARIES PUBLISHED
SHORT DEFINITION	Dictionary development focuses on compilation and production of dictionaries per dictionary unit, in all official languages. The purpose is to produce lexicographic related activities and projects aimed at dictionary development, use to attain multilingualism in the entire speech community.
SOURCE/COLLECTION OF DATA	Terminology list, nonfiction and fiction material, lemmas and manuscripts
METHOD OF CALCULATION	<ul style="list-style-type: none"> ▪ Volume XVI of the Woodeboek van Afrikaans Taal, work in progress ▪ English – Sesotho sa leboa Maths Dictionary– Lemmata L to Z, work in progress ▪ Pukutsutlhalosi Sesotho sa Leboa Bolumunya, work in progress ▪ IsiNdebele/English Bilingual Dictionary ▪ English/Setswana/IsiZulu Trilingual Dictionary, work in progress ▪ Publishing English/IsiZulu Bilingual Dictionary ▪ Intermediate Phase IsiZulu Monolingual Dict. ▪ Publishing English/IsiZulu Bilingual Dictionary ▪ Intermediate Phase IsiZulu Monolingual Dict. ▪ Revised Thalusa- maidioma Monolingual Dictionary ▪ Siswati/English Bilingual – Lemmata K to Z ▪ South African English Lexical/Dictionary Database v 1.0 (150 million quotations, A - Z)
MEANS OF VERIFICATION	
ASSUMPTIONS	
DISAGGREGATION OF BENEFICIARIES	
SPATIAL TRANSFORMATION	
CALCULATION TYPE	
REPORTING CYCLE	
DESIRED PERFORMANCE	
INDICATOR RESPONSIBILITY	Xitsonga won't produce dictionary in 2021. Setswana and IsiXhosa wont produce dictionaries as there no Editors-in chiefs in this units.

INDICATOR TITLE	Number of dictionaries published (as per NLUs Plan)
SHORT DEFINITION	Numeric counting of dictionaries published
	The dictionaries will be developed and published
SOURCE/COLLECTION OF DATA	N/A
METHOD OF CALCULATION	N/A
MEANS OF VERIFICATION	Noncumulative
ASSUMPTIONS	Quarterly
DISAGGREGATION OF BENEFICIARIES	Development of dictionaries
SPATIAL TRANSFORMATION	Editors-in-Chief and Executive Head: Languages

INDICATOR TITLE	PUBLISHING OF N/UU AUDIOVISUAL DICTIONARY
SHORT DEFINITION	Publication of a talking dictionary where one can see and hear how the words are pronounced in N/uu; to help the reader with correct pronunciation of difficult terminology for ease of learning the language.
SOURCE/COLLECTION OF DATA	Book (hardcopy) and a computerized pen that gives sound when pointed to a word, phrase or a sentence in this hardcopy dictionary.
METHOD OF CALCULATION	Numeric counting of dictionaries published
MEANS OF VERIFICATION	N/uu audiovisual dictionary published
ASSUMPTIONS	N/uu audiovisual dictionary will be published
DISAGGREGATION OF BENEFICIARIES	N/uu speaking community and interested individuals in learning N/uu
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	High
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	PERCENTAGE OF TERMINOLOGY LISTS AUTHENTICATED
SHORT DEFINITION	The process whereby PanSALB receives terminology lists from both public and private institutions for verification and quality assure in order to authorize them for use; this is most important for standardisation of the previously marginalised languages
SOURCE/COLLECTION OF DATA	Authenticated Terminology lists
METHOD OF CALCULATION/ ASSESSMENT	Numeric counting terminology lists received and authenticated
MEANS OF VERIFICATION	Authenticated terminology lists
ASSUMPTIONS	Terminology lists authenticated will contribute to the standardisation
DISAGGREGATION OF BENEFICIARIES	<ul style="list-style-type: none"> • Teachers, lecturers, learners, students • Language practitioners • Media personnel
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Quality and Standardised use of languages
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF WORKSHOPS FOR REVISED SPELLING AND ORTHOGRAPHY RULES FOR PREVIOUSLY MARGINALISED LANGUAGES
SHORT DEFINITION	Workshops are conducted with speech communities on amendments made for the spelling and orthography rules of the previously marginalised languages, to ensure their standardisation and governed use
SOURCE/COLLECTION OF DATA	Revised spelling and orthography rules
METHOD OF CALCULATION/ASSESSMENT	Number of seminars/workshops/sessions conducted
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Attendance register • Programme • Reports or minutes
ASSUMPTIONS	Speech communities will use revised spelling and orthography rules for standardising the use of the languages
DISAGGREGATION OF BENEFICIARIES	<ul style="list-style-type: none"> • Teachers, lecturers, learners, students • Language practitioners • Media personnel • Speech communities • Institutions
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Standardised use of the previously marginalised languages
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	STATUS REPORT ON SPELLING AND ORTHOGRAPHY RULES FOR THE NAMA LANGUAGE
SHORT DEFINITION	Development of spelling and orthography rules to standardise the Nama language
SOURCE/COLLECTION OF DATA	<ul style="list-style-type: none"> • Consultative workshops • Namibian spelling and orthography rules for the Nama language • Dictionaries
METHOD OF CALCULATION/ASSESSMENT	Number of spelling and orthography rules for the Nama language
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Programme • Attendance register • Spelling and orthography rules for the Nama language
ASSUMPTIONS	Spelling and orthography rules for the Nama language will be developed
DISAGGREGATION OF BENEFICIARIES	Nama language speech communities
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Standardise Nama language for its development
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF CONSULTATIVE WORKSHOPS FOR DEVELOPMENT OF SPELLING AND ORTHOGRAPHY RULES FOR THE NAMA LANGUAGE
SHORT DEFINITION	Consultation with experts and stakeholders for the development of a spelling and orthography rules booklet for the Nama language, and to develop and standardise Nama language usage
SOURCE/COLLECTION OF DATA	Namibian Nama spelling and orthography rules
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of the spelling and orthography rules booklet established
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Attendance register • Programme • Minutes or reports
ASSUMPTIONS	Consultative workshops will assist in developing the Nama spelling and orthography rules
DISAGGREGATION OF BENEFICIARIES	Nama language speech community and those interested in learning Nama
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Development of spelling and orthography rules for the Nama language
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF CONSULTATIVE WORKSHOPS TO ESTABLISH THE KHOE AND SAN LANGUAGE CENTRE
SHORT DEFINITION	Khoe and San language Centre will be responsible for the development of lexicographic materials, in order to preserve the languages. The concept of Language Centre will be defined through the concept document for Consultative Workshops.
SOURCE/COLLECTION OF DATA	Minutes, Reports and/or Concept Documents from the Consultative Workshops
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of the number of minutes, reports and/or concept documents
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Consultative workshops registers • Programmes • Reports and/or minutes
ASSUMPTIONS	Consultative workshops for establishing the Khoe and San Languages units will be held.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Consultative workshops
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF NLBS MEETINGS HELD IN LINE WITH THE NORMS AND RULES
SHORT DEFINITION	Meetings held by NLBs in line with the norms and rules to deliberate on matters of respective languages and what affects them in South Africa, and to advise the board
SOURCE/COLLECTION OF DATA	Norms and rules for NLBs
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of number of meetings
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Attendance registers • Agendas • Minutes
ASSUMPTIONS	NLBs will meet in terms of the norms and rules
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Meetings of NLBs
INDICATOR RESPONSIBILITY	Executive Head: Languages

2.2. Sub-programme 2.2: Equitability of Language Use

Promotion and awareness of significant language days, linguistics human rights (legal enforcement mechanism), multilingualism (translation, interpreting, language in education), research activities, reconstitution of PLCs, structures' meeting schedules, structures' reporting mechanism, stakeholders' engagements and/or support activities.

INDICATOR TITLE	NUMBER OF SIGNIFICANT LANGUAGE DAYS CELEBRATED
SHORT DEFINITION	The commemoration of the three significant language days, viz International Translators Day, International Dictionary Day, and the International Mother Language Day to encourage language promotion and usage for multilingualism.
SOURCE/COLLECTION OF DATA	UNESCO and other language declarations
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of significant days celebrated
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Reports • Registers • Programmes
ASSUMPTIONS	Significant language days will be commemorated
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Commemoration of significant language days
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF WORKSHOPS PROMOTING SASL USE
SHORT DEFINITION	Workshops directed at promoting SASL usage to cater for the deaf communities for these communities to benefit equally in the linguistic dispensation of the country's democracy
SOURCE/COLLECTION OF DATA	SASL charter
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of workshops promoting SASL
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Reports • Registers • Programmes
ASSUMPTIONS	SASL workshops will be held
DISAGGREGATION OF BENEFICIARIES	Deaf communities
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Workshops promoting SASL use
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF LANGUAGE AWARENESS CAMPAIGNS
SHORT DEFINITION	Bringing awareness of the importance of language in the context of national societal and community development. These Language Awareness Campaigns are a series of organised actions that encourages language use in support of PanSALB Mandate.
SOURCE/COLLECTION OF DATA	Publications, websites, newsletters and newspapers
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of the number of campaigns
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Recordings (Advertisements, Discussions, Debates, Interviews & Dialogues) • Written materials (academic/non-academic articles, advertisements) • Reports • Registers • Programmes
ASSUMPTIONS	A fully multilingual society
DISAGGREGATION OF BENEFICIARIES	Speech communities
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Language awareness campaigns
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF PLCS MEETINGS HELD IN LINE WITH NORMS AND RULES
SHORT DEFINITION	Meetings held by PLCs in line with the norms and rules to deliberate on matters of respective languages and what affects them in South Africa, and to advise the board
SOURCE/COLLECTION OF DATA	Norms and rules for PLCs
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of number of meetings
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Minutes • Agendas • Attendance registers
ASSUMPTIONS	PLCs will meet in terms of the norms and rules
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Meetings of NLBs
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF ENGAGEMENTS WITH STAKEHOLDERS ON LANGUAGE RELATED MATTERS
SHORT DEFINITION	Engaging of public and private institutions to empower and address language matters affecting their operations and governance, and for these institutions to tolerate language diversity for equitable usage. This creates a mutual beneficitation amongst the stakeholders as each contributes to the mandate and/or interest of the other. The stakeholders targeted include among others, organs of state, community-based organizations, non-profit organizations, civil society organizations and businesses.
SOURCE/COLLECTION OF DATA	Register of Stakeholders engaged
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of stakeholder's engagements
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Agendas • Register • Minutes/reports/recordings • Programmes
ASSUMPTIONS	Government and private institutions do not fully tolerate language diversity for their day-to-day business
DISAGGREGATION OF BENEFICIARIES	Government and private institutions' clientele
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Engagement of stakeholders on language related matters
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF GOVERNMENT DEPARTMENTS AND PUBLIC ENTITIES MONITORED TO IMPLEMENT THE USE OF OFFICIAL LANGUAGES ACT
SHORT DEFINITION	Government departments and public entities are monitored for compliance with the Use of Official Languages Act and advised accordingly, and to enforce implementation and adherence to language prescripts
SOURCE/COLLECTION OF DATA	Reports on language usage and language prescripts
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of activities monitoring implementation and adherence to language prescripts
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Official letters sent to and/or responses from all 38 National Departments • Official letters sent to and/or responses from 50% (78) of the PFMA 176 Schedule 3, Part A national public entities • Programmes • Attendance registers • Populated monitoring tool
ASSUMPTIONS	All institutions will implement and adhere to language prescripts
DISAGGREGATION OF BENEFICIARIES	Communities served by the institutions
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Adherence to language prescripts governing the use of official languages
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF PROVINCIAL GOVERNMENT DEPARTMENTS MONITORED TO IMPLEMENT PROVINCIAL LANGUAGE PRESCRIPTS SUCH AS PROVINCIAL LANGUAGE POLICIES & ACTS
SHORT DEFINITION	Provincial departments are monitored for compliance with the Use of Provincial Official Languages Prescripts (Policies & Acts) and advised accordingly, and to enforce implementation and adherence to constitutional and legislative prescripts
SOURCE/COLLECTION OF DATA	Reports on language usage and language prescripts
METHOD OF CALCULATION/ASSESSMENT	<p>Numeric counting of activities monitoring implementation and adherence to language prescripts</p> <ul style="list-style-type: none"> • Official correspondences sent to and/or responses and/or engagements with Provincial Departments divided as follows: <ul style="list-style-type: none"> • Western Cape = 13 • KwaZulu Natal = 13 • Limpopo = 16 • Eastern Cape = 14 • Gauteng = 14 • North West = 11 • Free State = 11 • Mpumalanga = 9 • Northern Cape = 9 • Programmes • Attendance registers • Populated monitoring tool
MEANS OF VERIFICATION	
ASSUMPTIONS	All institutions will implement and adhere to language prescripts
DISAGGREGATION OF BENEFICIARIES	Communities served by the institutions

SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Adherence to language prescripts governing the use of official languages
INDICATOR RESPONSIBILITY	Executive Head: Languages
INDICATOR TITLE	REPORT ON IIAL LANGUAGE RESEARCH ACTIVITIES UNDERTAKEN
SHORT DEFINITION	Language research programmes or engagements or presentations for informed language development initiatives and to inform language development initiatives
SOURCE/COLLECTION OF DATA	Previous researches undertaken
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of language research undertaken
MEANS OF VERIFICATION	Research programme reports
ASSUMPTIONS	Language research will be conducted
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Conducive environment for language development
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF LITERATURE DEVELOPMENT WORKSHOPS
SHORT DEFINITION	Conducting of workshops promoting the literatures of the previously marginalised languages, to enhance the quality of these literature
SOURCE/COLLECTION OF DATA	Published literatures
METHOD OF CALCULATION/ASSESSMENT	Storytelling workshop
MEANS OF VERIFICATION	Poetry workshop
ASSUMPTIONS	Writing workshop
DISAGGREGATION OF BENEFICIARIES	Number of workshops conducted
SPATIAL TRANSFORMATION	Quality of literature in the previously marginalised languages will be improved
CALCULATION TYPE	Budding authors
REPORTING CYCLE	N/A
DESIRED PERFORMANCE	N/A
INDICATOR RESPONSIBILITY	Noncumulative
	Quarterly
	Improved quality of literature for the previously marginalised languages
	Executive Head: Languages

INDICATOR TITLE	APPROVED FEASIBILITY STUDY REPORT ON ESTABLISHMENT OF PUBLISHING UNIT
SHORT DEFINITION	A concept note seeking to establish a well-resourced research and publishing unit within the Language Division
SOURCE/COLLECTION OF DATA	Internal stakeholders and role players project plans
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of the concept note for the publishing unit established
MEANS OF VERIFICATION	<p>Concept note on the research/publishing unit within the Language Division</p> <ul style="list-style-type: none"> • Research & Publishing project plans • Reports from internal stakeholders and role players
ASSUMPTIONS	Research / Published unit shall be established
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Conducive environment for language development
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	NUMBER OF ENGAGEMENTS PROMOTING MOTHER LANGUAGE EDUCATION
SHORT DEFINITION	Conducting workshops, seminars, and campaigns aimed at fast-tracking promotion of previously marginalised languages in education; to promote equitable use of previously marginalised languages in the education system
SOURCE/COLLECTION OF DATA	Feedback from stakeholders, complaints received and language prescripts
METHOD OF CALCULATION/ASSESSMENT	Numeric counting of campaigns promoting mother language education
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Programmes • Attendance register • Minutes • Reports
ASSUMPTIONS	Previously marginalised languages are not adequately catered to be languages of learning, teaching and assessment
DISAGGREGATION OF BENEFICIARIES	Speech communities.
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Mother language education
INDICATOR RESPONSIBILITY	Executive Head: Languages

2.3. Sub-programme 2.3: Linguistic Human Rights

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

INDICATOR TITLE	PERCENTAGE OF LINGUISTIC HUMAN RIGHTS COMPLAINTS RESOLVED
SHORT DEFINITION	Investigating and addressing linguistic human rights complaints received, and to enforce the respect required for linguistic human rights
SOURCE/COLLECTION OF DATA	Linguistic human rights complaints received
METHOD OF CALCULATION/ASSESSMENT	Percentage of linguistic human rights complaints resolved against those received
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Populated linguistic human rights complaint forms • Linguistic human rights complaint reports
ASSUMPTIONS	Linguistic human rights complaints received will be resolved
DISAGGREGATION OF BENEFICIARIES	Victims of linguistic human rights violation
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Respect for linguistic human rights
INDICATOR RESPONSIBILITY	Executive Head: Languages

INDICATOR TITLE	PUBLICATIONS ON LINGUISTIC HUMAN RIGHTS MATTERS ON PANSALB WEBSITES AND ANNUAL REPORT
SHORT DEFINITION	The publication of linguistic human rights findings and to publicise the findings on linguistic human rights complaints.
SOURCE/COLLECTION OF DATA	Linguistic human rights reports, minutes, resolutions
METHOD OF CALCULATION/ASSESSMENT	Publications on linguistic human rights complaints (Resolved and Unresolved)
ASSUMPTIONS	That findings on linguistic human rights violations will be published on PanSALB website and Annual Report
DISAGGREGATION OF BENEFICIARIES	Speech communities
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Noncumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To publish linguistic human rights violations
INDICATOR RESPONSIBILITY	Executive Head: Languages

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE: A

1. VISION

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

2. MISSION

In pursuance of its vision, PanSALB's mission is to:

- promote multilingualism
- create conditions for the development and use of all official South African 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

4. VALUES

PanSALB subscribes to the following values:

VALUES	OPERATING PRINCIPLES
PROFESSIONALISM	Commitment, dedication, punctuality, competence and professional conduct in our work and treating each other with dignity and respect
INTEGRITY	Open, honest and transparency in all operations and activities
ACCOUNTABILITY	Accountability for actions towards clients, stakeholders and one another. Ensuring quality of language products and language use for all formerly marginalised official languages, as well as the Khoi, Nama and San Languages and the South African Sign Language
TRANSPARENCY	Provide clients and stakeholders with access to accurate, relevant and timely information

ANNEXURE B: PanSALB BOARD CHARTER

1. INTRODUCTION

The Pan South African Language Board of Directors (the board) acknowledges the need for a Board Charter as recommended in the Code of Governance Principles for South Africa – 2009 (King III). This Board Charter draws from the 1996 Constitution of the Republic, the Pan South African Language Board Act 59 of 1995, the Companies Act 71 of 2011 and any other applicable law or regulatory provision. The board is beholden to Section 2 of the PanSALB Act and has overall authority, collective responsibility and accountability for the activities and operations of the entity.

2. PURPOSE OF THE BOARD CHARTER

The purpose of the charter is to set out the roles, powers, responsibilities and functions of the board as a collective, the individual directors, the executives and officials of the entity in so far as the following are concerned:

- the powers delegated to the various board subcommittees
- the relevant principles of the entity's limits and delegations of authority, and matters reserved for the final decision or preapproval by the board
- the policies and practices of the board related to matters of governance, declarations and managing conflicts of interests, board meetings, procedures and handling of entity documents, composition of the board as prescribed by the PanSALB Act, induction, training and evaluation of board members, including new board members and various board subcommittees

3. COMPOSITION OF THE BOARD

As prescribed by Section 5 (1)(a)(i–iv) and (b) of the PanSALB Act, and unless determined by any other relevant and appropriate legislation, the number of board members shall be fourteen (14), consisting of the Chief Executive Officer (the CEO), who shall be a nonvoting member of the board, and the rest of the members shall be nonexecutive directors who must be independent. Board members are appointed through a formal process of nominations and interviews onto the PanSALB Board as determined by Section 5 of the PanSALB Act.

The board is empowered to fill vacancies on the board whenever they are available. Persons to be considered are those who are of sound mind and have an ethical reputation, possess professional acumen and must have sufficient time to effectively fulfil their roles as fully fledged board members. The age, race, gender diversity and academic credentials as well as the underlying relevant skills must be considered when filling vacant positions within the board.

A formal induction programme has been established for new members and inexperienced members must be developed through a mentors hip programme. Continuing professional development programmes are implemented to ensure that members receive regular briefings on changes in risks, laws and the environment.

4. ROLES AND RESPONSIBILITIES

The roles and responsibilities of the board are the following:

- The board shall retain full and effective strategic control of the entity, and shall provide efficient, effective and ethical leadership intended to serve the best interest of the entity.
- Serve as the focal point for, and custodian of, corporate governance by managing its relationship with management, the shareholders and other stakeholders of the entity using sound corporate governance principles.
- Appreciate that strategy, risk, performance and sustainability are inseparable by:
 - contributing to and approving the strategy
 - assuring itself that the strategy and business plans do not give rise to risks that have not been thoroughly assessed by management
 - identifying key performance and risk areas
 - ensuring that the strategy will result in sustainable outcomes
 - considering sustainability as a business opportunity that guides strategy formulation
- Provide effective leadership on an ethical foundation.
- Ensure that the entity is, and is seen to be a responsible corporate citizen, by having regard to not only the financial aspects of the mandate of the entity, but also the impact that business operations have on the environment and the society within which it operates.
 - ensure that the entity's ethics are managed effectively
- Ensure that the entity has an effective and independent audit committee.
- Be responsible for the governance of risk and determine the levels of risk tolerance.
- Be responsible for information technology governance.
- Ensure that the entity complies with applicable laws and considers adherence to nonbinding rules and standards.

- Ensure that there is an effective risk based internal audit.
- Appreciate that stakeholders' perceptions affect the entity's reputation.
- Approve the integrated report to shareholders annually and ensure its integrity.
- Report on the effectiveness of the entity's system of internal controls and effectiveness of the risk management process.
- Act in the best interests of the entity and show a sense of responsibility, skill and diligence by ensuring that individual members:
 - adhere to legal and ethical standards of conduct
 - are permitted to take independent advice in connection with their duties following an agreed procedure
 - disclose real or perceived conflicts of interest to the board and deal with them accordingly without compromising the entity
- Elect a chair- and deputy chairperson of the board who are independent nonexecutive members in terms of Section 6 (1) of the PanSALB Act.
- Appoint the Chief Executive Officer and establish a framework for the delegation of authority; it must also evaluate the performance of the CEO in accordance with the agreement stipulated in their performance contract.
- The ultimate authority and responsibility for the entity resides collectively with the full members of the board, and not any one individual and the board's fiduciary duty is to the entity. In fulfilment of this duty, the board will select a Chairperson and the Deputy Chairperson and appoint the CEO. The roles of the chairperson of the board are as follows:
 - lead the board, not the entity
 - safeguard the integrity of the corporate governance processes and actions as determined collectively by the board
 - be the link between the board and management, and in particular, the CEO
 - be the main link between the board and shareholders, and the public at large
- The above roles must be viewed in the broadest terms. All of the chairperson's specific actions should fall into one of the above categories; if any action does not do so, then the board needs to be aware that it probably forms part of its collective responsibility or that of the CEO. The board may delegate certain matters to the CEO and various board subcommittees, but certainly not the determination of governance policies (also covering all controls, risks, auditing etc.), and assessment of executive performance.
- Other core functions to be performed by the chairperson are to:
 - actively participate in the selection of board members and oversee a formal succession plan for the board and executive directors.
 - ensure that new members are properly inducted, and that board evaluations and member appraisals are carried out
 - determine, in conjunction with the board, the formulation of an annual work plan for the board against agreed objectives and goals
 - ensure that all members play a full and constructive role in the affairs of the entity and take a lead role in removing nonperforming or unsuitable members from the board
 - ensure that all the relevant information and facts are timeously placed before the board to enable the members to make informed decisions
- The globally entrenched principle of collective responsibility, whereby no single individual has absolute and unfettered control in making decisions, or initiating actions is fundamental to corporate governance. The CEO can only act within specific guidelines as determined by

the board and is accountable to the board. Likewise, the chairperson needs a carefully considered mandate, and must be answerable to the board for all their actions. In an increasingly litigious world, it is essential that the board ensures that its collective responsibility is not compromised in any way by either the chairperson or the CEO.

- The full board, the chairperson and the CEO recognise that the CEO is the leader of the entity and of the management team, is responsible for the day-to-day operations of the entity and is the principal spokesperson of the entity, whilst the chairperson is the leader of the board.
 - The board will expect the chairperson and the CEO to coordinate any public statements about the entity, and as appropriate, with other board members prior to any statements being made or released, to ensure that the entity speaks with one voice to its employees, the public, and other external stakeholders and public constituencies.

5. BOARD SUBCOMMITTEES AND DELEGATION

The board shall be empowered to constitute board subcommittees and to delegate powers to such subcommittees. The board shall delegate certain functions and duties to the subcommittees without abdicating its responsibilities; the delegation of responsibilities shall be formal, and may include that:

- formal terms of reference are established and approved for each subcommittee
- terms of reference of each subcommittee are reviewable once a year
- subcommittees are duly constituted with due regard, to the set of skills required for the fulfilment of the duties of each subcommittee
- the board shall note the reports and/or minutes of the meetings of such subcommittees
- the board shall note the activities of such subcommittees and/or individuals

To date the following subcommittees have been constituted by the board:

- Legal and Ethics subcommittee
- Co-mandate subcommittee
- HR subcommittee
- Audit subcommittee
- Finance subcommittee
- Ad Hoc subcommittee
- Chair of Chairs subcommittee

6. THE COMPANY SECRETARY

The company secretary shall be appointed by the board for such term, at such remuneration and upon such conditions as it may deem fit, and only the board may dismiss the company secretary. The company secretary is the secretary to the board and must be a suitable person who possesses a legal qualification (preferably a Bachelor of Laws (LLB) degree) and is competent and experienced in the field. The company secretary shall provide guidance and support to the board on matters of good governance and changes in legislation.

The company secretary is accountable to the board to:

- ensure that board procedures are followed and reviewed regularly
- ensure that the applicable rules and regulations for the conduct of affairs of the board are complied with
- maintain statutory records in accordance with legal requirements
- provide the board and individual board members with detailed guidance, as to how their responsibilities should be properly discharged in the best interest of the company and on good governance
- keep abreast of, and inform the board of current corporate governance thinking and practice
- assist with director induction and training programmes
- ensure that the Board Charter and the terms of reference of board committees are kept up to date
- prepare and circulate board and board committee papers
- elicit responses, input, feedback for board and board committee meetings
- assist in drafting annual work plans
- ensure preparation and circulation of minutes of board and committee meetings
- assist with the evaluation of the board, committees and individual directors

7. BOARD MEETINGS AND MEETING PROCEDURES

7.1. Proceedings

If the chairperson is not present within 15 minutes after the time appointed for holding the meeting, the deputy chairperson shall preside over the meeting.

All questions arising at any meeting shall be decided by a majority of votes. Each member shall have one vote. In case of a deadlock, the chairperson shall have a casting vote.

7.2. Frequency

The board must hold sufficient scheduled meetings to discharge all of its duties as set out in this charter (a minimum of four meetings per year). Meetings (in addition to those scheduled) may be held at the instance of a board member.

The chairperson of the board may meet with the Chief Executive Officer and the Chief Finance Officer and/or the Company Secretary prior to a board meeting to discuss important issues and agree on the agenda.

7.3. Attendance

Members of senior management, assurance providers and professional advisors may be in attendance at meetings by invitation only, and they may not vote. Board members must attend all scheduled meetings, including meetings called on an *ad hoc* basis for special matters, unless a prior apology with reasons has been submitted to the Chairperson or Company Secretary.

A meeting of the members may consist of a conference call between members, some or all of whom are at different places (whether within South Africa or not), provided that each member who participates is able:

- to hear each of the other participating members addressing the meeting
- to address all of the other participating members simultaneously, if he or she so wishes either directly, by telephone or video conference, or by any other form of communications equipment (whether in use when the articles are adopted or developed subsequently) , or by a combination of such methods

A quorum shall be deemed to be complete if the minimum number of members required to form a quorum are present. A meeting held in this fashion should take place where the largest group of participating members is assembled, or, if no such group is readily identifiable, at the place from where the Chairperson of the meeting participates.

7.4. Agenda and minutes

The board must establish an annual work plan for each year, to ensure that all relevant matters are covered by the agendas of the meetings planned for the year. The annual plan must ensure proper coverage of the matters laid out in this charter; the more critical matters will need to be attended to each year, while other matters may be dealt with on a rotation basis over a three-year period.

The number, timing and length of meetings, and the agendas are to be determined in accordance with the annual plan. A detailed agenda, together with supporting documentation, must be circulated to the members of the board and other invitees, at least seven working days prior to each meeting.

Board members must be fully prepared for board meetings to be able to provide appropriate and constructive input on matters tabled for discussion. The minutes must be completed as soon as possible after the meeting and circulated to the Chairperson for review thereof. The minutes must be formally approved by the board at its next scheduled meeting.

7.5. Quorum

Until otherwise determined by the directors, seven members shall be a quorum. Individuals in attendance by invitation at board meetings may participate in discussions, but do not form part of the quorum for board meetings.

8. DISCLOSURE AND CONFLICT OF INTERESTS

In terms of Section 75 of the Companies Act 71 of 2008, a board member who has a personal financial interest related to a matter to be considered by the board, or knows that a related person has a personal financial interest in the matter:

- must disclose the general nature of the interest before the matter is considered
- must disclose all material information known to the director to the meeting
- may disclose observations and insights relating to the matter if requested by the other members to do so
- may not be present at the meeting where the matter is discussed and may not participate in the consideration of the matter

A director may disclose any personal financial interest in advance, by submitting a notice to the Company Secretary, setting out the nature and extent of the financial interest to be used, until changed or withdrawn. A member who acquires a direct personal financial interest after an agreement, or other matter has been approved by the entity, must promptly disclose the nature and extent of that interest to the board. Failure to make disclosure of interest in compliance with the Companies Act will render decisions, transactions or agreements invalid, unless subsequently ratified by a court.

9. EVALUATION

The evaluation of the board, its subcommittees and individual members (including the Chairperson), must be performed once a year. There must be an added responsibility assigned to the Chair of Chairs subcommittee, which is to be responsible for the review of the effectiveness or lack thereof of the board, board subcommittees and individual members.

10. APPROVAL OF THIS CHARTER

This charter has been approved by the PanSALB Board on this day 08 of October 2019.



Dr David Maahlamela (Chairperson of the Board)

ANNEXURE C: MATERIALITY FRAMEWORK

Section of PFMA	Description of materiality and significance	Levels of materiality and significance
54 (2)	<p>Before a public entity concludes any of the following transactions, the accounting authority for the entity must promptly, and in writing inform the relevant Treasury of the transaction, and submit relevant particulars of the transaction to its executive authority for approval:</p> <ul style="list-style-type: none"> • establishment of, or participation in the establishment of a company participation in a significant partnership, trust unincorporated joint venture or similar arrangement • acquisition or disposal of a significant shareholding in a company • acquisition or disposal of a significant asset • commencement or cessation of a significant business activity • a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement 	<ul style="list-style-type: none"> • every instance • every instance • every instance • above R500 000 • every instance • every instance

ANNEXURE D: CHANGES TO THE STRATEGIC PLAN FOR 2020/2025

Programme 1

Strategic Plan 2020/2025	Target 2025	Annual Performance Plan 2021/2022		Targets 2020/21
OUTPUT INDICATORS		OUTPUT	OUTPUT INDICATORS	
Clean audit opinion by AGSA	Clean audit opinion by AGSA	Audit opinion of the Auditor-General South Africa (AGSA)	Clean audit opinion by AGSA	Clean audit opinion
Action plan approved by board	Audit action plan approved by board	Audit action plan approved	Audit action plan approved by CEO (Corrected)	Audit action plan approved by CEO
Number of approved ENE submitted to DSAC, NT and AGSA	10	Estimates of National Expenditure (ENE) submitted to DSAC and NT	Number of approved ENE submitted to DSAC and NT (Corrected)	2
Demand management plan approved by CEO and DSAC	Approved Demand Management Plan	Demand Management plan developed and approved	Demand management plan approved by CEO	Approved Demand management plan
Number of workshops for SCM processes and procedures	10	Workshops on SCM processes and procedures	Number of workshops for SCM processes and procedures	20 Correction 10
Information Security Policy and Cyber Policy developed and approved by the board	Reviewed Information Security Policy and Cyber Security Policy	Information Security Policy and Cyber Policy developed and approved by the board	Information Security and Cyber Security (Correction) Number of information Security and Cyber Security (not correct for 2020/21)	Approved Information Security and Cyber Security

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

Strategic Plan 2020/2025		Target 2025	Annual Plan 2020/21 and 2021/22	Performance 2020/21 and 2021/22	Targets 2020/21
OUTPUT INDICATORS	Number of dictionaries	44	OUTPUT	OUTPUT INDICATORS	43 Correction 2021/22 and 2022/23 target reduced by 2 Dictionaries of Xitsonga NLU
	Number of status reports on compilation of dictionaries	55	Number of status reports on compilation of dictionaries	Indicator removed for 2021/22	11 Target removed
	Number of NLUs board meetings held in line with the Memorandum of Incorporation	220	NULs Board of Directors meetings	Number of NLUs board meetings held in line with the Memorandum of Incorporation	110 (correction)
	Status Report on spelling and orthography booklet for the Nama language	Workshop on the Nama spelling and orthography rules	Development of spelling and orthography rules for the Nama language	Draft spelling and orthography booklet for the Nama language	Draft Spelling and orthography rules for the Nama language (Correction)
	Number of NLBs meetings held in line with the norms and rules	260 234 (Correction)	NLBs meetings line with the norms and rules	Number of NLBs meetings held in line with the norms and rules	Target changed from 52 to 26 during 2020/21
	Number of significant language days celebrated	15	Campaigns promoting language use	Number of significant language days celebrated	Correct Target is 3 not 4 for 2020/21 and 2021/22
	Number of PLCs meetings held in line with norms and rules	180 162 (Correction)	PLCs meetings held in line with norms and rules	Number of PLCs meetings held in line with norms and rules	Target changed from 36 to 18 in 2020/21

Report on language research conducted	language research conducted	Language research programme	Report on IIAL language research conducted (Indicator changed)	Publishing of the IIAL research report (Target changed)
Publishing unit established	1 Publishing unit established (Correction)	Establishment of a publishing unit	Publishing unit established	Feasibility study report on the publishing unit (Target changed)
Publications on linguistics human rights matters	Publications on linguistics human rights matters	Publications on linguistics human rights matters	Linguistics human rights matters	Publications on linguistics human rights matters
New indicator for 2021/22				
Not in the SP	Not in the SP	Monitored to implement Provincial Language prescripts such as Provincial Language Policies & Acts	Number of provincial government departments monitored to implement Provincial Language prescripts such as Provincial Language Policies & Acts	110
Output Indicators removed in the 2021/22 APP as per DPME feedback letter received on 27/01/2021				

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