

ANNUAL PERFORMANCE PLAN 2022/23



PanSALB
PAN SOUTH AFRICAN LANGUAGE BOARD

“One nation many languages”

www.pansalb.org

ANNUAL PERFORMANCE PLAN 2022/23

EXECUTIVE AUTHORITY STATEMENT

I am pleased to present the PanSALB Annual Performance Plan for 2022/23, which outlines the strategic vision and goals identified to enable the Board to execute its constitutional mandate effectively. The plan articulates the Board's identity that is consistent with its vision and mission, underpinned by high impact interventions that will advance the institution's efforts in building social capital for sustainable language development.

The process of formulating the Annual Performance Plan provided the institution an opportunity to reflect on progress made and to review and develop strategies responsive to societal needs, whilst promoting organisational growth. For the 2022/23 financial year, it also highlighted the need for the Board to fully utilise and integrate technology within its operations and make a concerted effort to ensure the state of readiness of indigenous languages for the Fourth Industrial Revolution (4IR).

PanSALB's strategic themes are targeted at maximising the impact and strengthening the monitoring role and systems for improved compliance to advance the institution's core business. The Board will place high emphasis on impact-driven strategic engagements and encourage public participation through targeted resource allocation to rural communities involved in language development.

In this planning cycle and through focused interventions to create conditions for the development of Khoi, Nama and San languages and the South African Sign Language as priority projects, the Board will place much consideration on plans to save the endangered indigenous languages in anticipation of the Decade of Indigenous Languages (2022–2032) as declared by UNESCO.

In line with strategic goals and aims, the Board will undertake an organisational development process to ensure that the organisational structure is fit for purpose, and that human, financial and physical resources are appropriately allocated to enable the institution to function optimally.

On behalf of the Board, I extend my deepest gratitude to the Executive Management through the IPG Unit, for producing this Annual Performance Plan, and I would also like to thank all contributors who participated in the process of consultation and drafting this plan. The Board is encouraged by the level of dedication demonstrated in charting a clear path towards attaining our strategic objectives and indeed the constitutional ideals of our nation.



Mr. E Mudau

Chairperson of the Board

Date: 15 February 2022

ACCOUNTING OFFICER STATEMENT

The 2022/23 Annual Performance Plan (APP) for the Pan South African Language Board (PanSALB) is guided by goals set out in the National Development Plan (NDP) Outcome 14: Nation Building and Social Cohesion for an inclusive society. The principles underpinning this plan are founded in The Constitution of South Africa which are to create conditions for the development of all official languages including Khoi, Nama and San Language and the South African Sign Language, and to foster respect for languages used for religious and heritage purposes.

The APP considers the political, social, cultural and economic environments in which PanSALB operates and sets key strategic objectives to institute a turnaround strategy in line with the constitutional mandate of the institution. Legacy litigations continue to besiege the organisation and a high turnover in significant strategic positions have led to instability; this has necessitated that the institution takes steps to reform and to institute turnaround strategies to enable optimum performance. In the preceding fiscal year, the institution received an unqualified audit report, an improvement that has motivated our resolve to strengthen internal controls to ensure high standards of efficiencies and effectiveness for improved financial management. Measures will be put in place for strategic planning, monitoring and development of new processes to reinforce the management framework; a business continuity plan will be in place for uninterrupted service delivery amidst the uncertainty of the pandemic and other external factors.

Over the medium term, the Board will continue to set more emphasis on improving stakeholder engagement and to advocate for the officialisation of the South African Sign Language for quality access to information by the Deaf community.

The underlying principle

The Pan South African Language Board 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) 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 and 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 NDP, The Use of Official Language Act, 2012 and the Department of Sport, Arts and Culture's linguistic diversity priority goals, set the tone for PanSALB's five-year strategy, which in turn informs this Annual Performance Plan.

The diminished use and status of indigenous languages in the country's education system, government and society has created systematic challenges that hamper sustainable development in their speech communities. The Constitution of the Republic of South Africa prescribes that practical and positive measures be undertaken by the state to elevate the status and advance the use of these languages. It is therefore critical that cross-sectoral language policies are developed and implemented to ensure that our languages enjoy parity of esteem. In executing its monitoring role and despite all available enabling legislative frameworks, the Board continues to be met with non-compliance on implementation of the Use of Official Languages Act

12 of 2012 (UOLA). The disregard for the founding provisions of the Constitution underpinning our democracy poses a great threat to the linguistic diversity of our nation.

In this regard, the development and implementation of SMART (specific, measurable, achievable, realistic and timely) action plans have been flagged as critical in effectively discharging PanSALB's broad mandate; this encompasses various aspects of advancing the country's languages and includes developmental, advisory, monitoring, regulatory and promotional roles. Jointly, the collective responsibility and a social contract between government and society to address language issues must be determined, to effectively advance language development and use. South Africa suffers not from a lack of legislative frameworks, but from the absence of effective implementation and enforcement. Language in education policies exists to promote and encourage mother tongue-based education and multilingual teaching and learning. However, many learners are still deprived of participating in schooling and public life in their own languages, a practice that has proven to affect the quality of education. Targeted interventions are needed to inculcate the culture of reading, with continuous emphasis on the use of the home language or mother tongue to enable learners to synthesize information when dealing with complexities within STEM (science, technology, engineering and mathematics) in both basic education and in higher learning.

As the Board, we are encouraged that the declaration of the years 2022–2032 as the Decade of Indigenous Languages by UNESCO will place much needed global focus on the plight of indigenous languages – particularly those facing extinction. We view this as an opportunity to galvanize support from key role players to advocate for more resource allocation for the preservation of these languages. Through our concerted effort, we are confident that interventions to promote the development and use of all our languages (through monitoring and guiding National Government departments in implementing the Use of Official Languages Act and the goals set out in the National Development Plan to promote social cohesion), will be attained.

Objectives

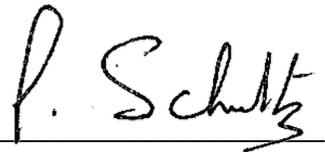
The Annual Performance Plan is target-oriented and articulates the priorities of the institution in discharging its constitutional mandate in the 2022/23 financial year, which entails the following:

- Monitoring the Use of Official Languages Act 2012 to ensure that compliance to language legislation and prescripts is enhanced.
- Increased use of technology in the development of languages.
- Enhanced capacity to conduct research and improved utilisation of findings.
- The creation of conditions for the development of Khoi, Nama and San Languages 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.

- 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 the official languages (including Khoi, San and Nama languages and the South African Sign Language).
- Provincial Language Committees to continue to provide advice on language policy, legislation and to monitor implementation and the observance of linguistic human rights.
- The Board will continue to commemorate significant language days such as Mother Language Day (Language Activism Month), Africa Month, Heritage Month and other related activities to encourage public discourse and to raise critical language awareness issues affecting education, culture and heritage and economic development.

Conclusion

Whilst the institution may still be besieged with challenges on a strategic level and a lack of legislative framework enforcement powers, it remains committed to the creation of an equitable and vibrant society where people are able to improve their social and economic conditions using their languages. The institution is strategically poised to ensure that previously marginalised languages and those facing extinction are equitably used and developed as a national resource.



Mr. Lance Schultz

Executive Officer of the Board

Date: 15 February 2022

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the Management of the Pan South Africa Language Board under the guidance of the Board
- considers all relevant policies, legislation and other mandates that govern PanSALB's responsibilities
- accurately reflects the outcomes and outputs which PanSALB will endeavour to achieve over the period of 2022/23

Mr. E Mudau: Chairperson of the Board

Signature: _____



Date: 15 February 2022

Mr. Lance Schultz: Chief Executive Officer

Signature: _____



Date: 15 February 2022

Mrs. Salome Tau: Senior Manager: Institutional
Performance and Governance

Signature: _____



Date: 15 February 2022

Mr. Julius Dantile: Executive Head of Languages

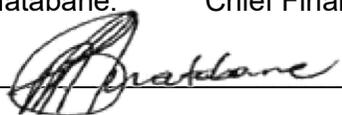
Signature: _____



Date: 15 February 2022

Mr. Tebogo Matabane: Chief Finance Officer

Signature: _____

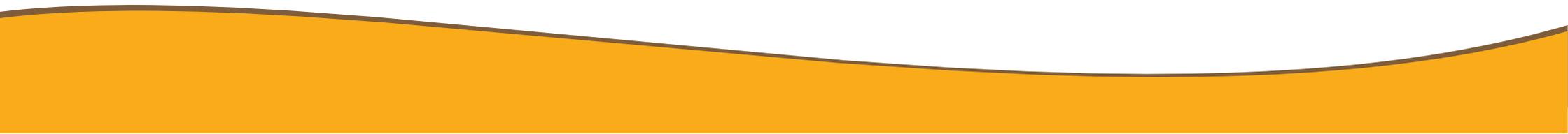


Date: 15 February 2022

TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT	3
ACCOUNTING OFFICER STATEMENT	4
OFFICIAL SIGN-OFF	7
LIST OF ABBREVIATIONS AND ACRONYMS	12
PART A: MANDATE	13
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	13
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	20
3. UPDATES TO RELEVANT COURT RULINGS	20
PART B: STRATEGIC FOCUS	21
1. UPDATED SITUATION ANALYSIS	23
2. EXTERNAL ENVIRONMENT ANALYSIS	35
3. INTERNAL ENVIRONMENT ANALYSIS	36
PART C: MEASURING PERFORMANCE	40
1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	40
2. PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD	63

3.	UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN	65
4.	INFRASTRUCTURE PROJECTS	66
5.	PUBLIC-PRIVATE PARTNERSHIP	66
6.	PUBLIC ENTITIES	66
7.	PROGRAMME RESOURCES CONSIDERATION	67
7.1	Expenditure estimates	68
7.2	Expenditure per economic classification	69
	PART D: TECHNICAL INDICATOR DESCRIPTOR	72
1.	PROGRAMME 1: ADMINISTRATION AND INSTITUTIONAL SUPPORT	72
1.1	Sub-programme 1.1: Financial Management.....	72
1.2	Sub-programme 1.2: Supply Chain Management	72
1.3	Sub-programme 1.3: Information and Communications Technology	73
1.4	Sub-programme 1.4: Human Resource Management.....	74
1.5	Sub-programme 1.5: Marketing and Communication.....	75
1.6	Sub-programme 1.6: Institutional Performance and Governance.....	77
2.	PROGRAMME 2: LANGUAGE DEVELOPMENT, USE AND EQUITABILITY (BUSINESS DEVELOPMENT).....	80



2.1	Sub-programme 2.1: Language Development and Use.....	80
2.2	Sub-programme 2.2 Language Practice	89
	ANNEXURES TO THE ANNUAL PERFORMANCE PLAN.....	94
	ANNEXURE: A.....	94
1.	VISION	94
2.	MISSION	94
3.	VALUES.....	94
	ANNEXURE B: PanSALB BOARD CHARTER.....	96
1.	INTRODUCTION	96
2.	PURPOSE OF THE BOARD CHARTER	96
3.	COMPOSITION OF THE BOARD	96
4.	ROLES AND RESPONSIBILITIES	97
5.	BOARD MEETINGS AND MEETING PROCEDURES.....	101
6.	DISCLOSURE AND CONFLICT OF INTERESTS	103
7.	EVALUATION	103
8.	APPROVAL OF THIS CHARTER	104



ANNEXURE C: MATERIALITY FRAMEWORK	105
ANNEXURE D: CHANGES TO THE STRATEGIC PLAN FOR 2020/2025 COMPARED TO THE APP FOR 2022/23.....	106
The impact statement has changed from the 2020/25 Strategic Plan to the Annual Performance Plan for 2022/23	108
The outcomes per programme have changed in the Annual Performance Plan for 2022/23.....	109
1. PROGRAMME 1: ADMINISTRATION AND INSTITUTIONAL SUPPORT	111
1.1 Sub-programme: 1.1 Financial Management.....	111
1.2 Sub-programme 1.2: Supply Chain Management	112
1.3 Sub-programme 1.3: Information and communication Technology	113
1.4 Sub-programme 1.4: Human Resource Management.....	113
1.5 Sub-programme 1.4: Marketing and Communications.....	114
1.6 Sub-programme 1.6: Institutional Performance and Governance.....	115
2. PROGRAMME 2: LANGUAGE DEVELOPMENT, USE AND EQUITABILITY (BUSINESS DEVELOPMENT)	116
2.1 Sub-programme 2.1: Language Development.....	116
2.2 Sub-programme 2.2: Language Practices	117
2.3 Sub-programme: 2.3: Linguistic Human Rights.....	118



LIST OF ABBREVIATIONS AND ACRONYMS

4IR	The Fourth Industrial Revolution
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
ARC	Audit and Risk Committee
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSAC	Department of Sport, Arts and Culture
ENE	Estimates of National Expenditure
HR	Human Resources
HRM	Human Resources Management
ICT	Information and Communications Technology
IIAL	Incremental Introduction of African Languages
IPG	Institutional Performance and Governance
ISD	Institutions Supporting Democracy
HR	Human Resources

LiE	Language in Education
MEC	Member of the Executive Council
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NLB	National Language Body
NLU	National Lexicography Unit
NT	National Treasury
OSSD	Office on Institutions Supporting Democracy
PFMA	Public Finance Management Act
SAHRC	South African Human Rights Commission
SASL	South African Sign Language
SCM	Supply Chain Management
SITA	State Information Technology Agency
SMS	Senior Management Service
SP	Strategic Plan
UOLA	Use of Official Languages Act

PART A: MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandate

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

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

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

- promote and create conditions for the development and use of
 - all of the official languages South African languages
 - 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 of the Republic of South Africa, the following legislation has a direct or indirect bearing on PanSALB's mandate:

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

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

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

- make recommendations regarding any proposed or existing legislation, practice or policy dealing directly or indirectly with language matters at any level of government, and to any proposed amendments to, or the repeal, or replacement of such legislation, practice or policy
- make recommendations to organs of state at all levels of government where it considers such action advisable for adopting performance measures aimed at promoting multilingualism within the framework of the Constitution
- actively promote an awareness of multilingualism as a national resource
- actively promote development of previously marginalised languages
- initiate studies and research aimed at promoting and creating conditions for the development and use of:

- all of the South African official languages
- the Khoi and San languages and
- the South African Sign Language
- promote and ensure respect for all other languages commonly used by South African communities
- 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 specific province or 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 respect of Section 4 of the Act, PanSALB is an independent organ of state subject only to the Constitution and its founding legislation; the institution must perform its duties without fear, favour or prejudice. All organs of state are directed to cooperate with PanSALB and may not interfere with 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 South Africa
- encouraging the best use of the country's linguistic resources to enable South Africans freedom from all forms of linguistic discrimination, domination and division, and to exercise appropriate linguistic choices for their own wellbeing and for national development

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

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

- regulate and monitor the National Government's use of official languages for government purposes
- promote parity of esteem and equitable treatment of official languages of South Africa
- facilitate equitable access to services and information of National Government

- promote good language management by the National Government for efficient public service administration, and meet the needs of the public
- require the adoption of language policy by every national department, national public entity, and national public enterprise
- provide for the establishment of a national language unit and for the establishment and design of functions of language units by every national department, national public entity and national public enterprise
- provide for monitoring and reporting of the use of official languages by the National Government
- facilitate intergovernmental coordination of language units and provide for matters connected therewith

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

This Act regulates and guides the functioning of national and provincial office bearers in the public service of the Republic of South Africa. Its purpose is to regulate the conditions of employment, terms of office, discipline, 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 work environment.

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

The PFMA 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:

- modernize 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.

1.1.5 The Companies Act (No. 71 of 2008)

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

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

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

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

The Act was passed to ensure that the principles of cooperative government (as adopted in Chapter 3 of the Constitution), are implemented. It 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 implementing policy and legislation, and the realisation of developmental goals.

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

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

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

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

The Promotion of Access to Information 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 with other rights
- give effect to the practice of a human rights culture and social justice
- provide transparency, accountability and effective governance of public bodies

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

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

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

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

The 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.

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

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

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

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

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

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

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

PanSALB must take the provisions of this Act into account when implementing the process of filling the organisational structure.

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

The basis of this Act is to:

- provide an institutional framework to devise and implement national, sector and workplace strategies
- develop and improve the skills of the South African workforce
- integrate those strategies within the National Qualifications Framework
- provide for learnerships that will lead to 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 paramount 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 best practice
- 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)

In implementing these policy mandates, PanSALB 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 (SP) and the APP will be made.

3. UPDATES TO RELEVANT COURT RULINGS

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

PART B: STRATEGIC FOCUS

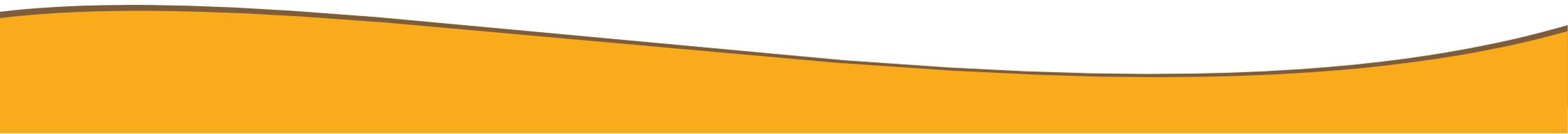
PanSALB Management, Editor-in-Chief and the Board held a strategic planning session on 04–07 October 2021. The purpose of the workshop was to:

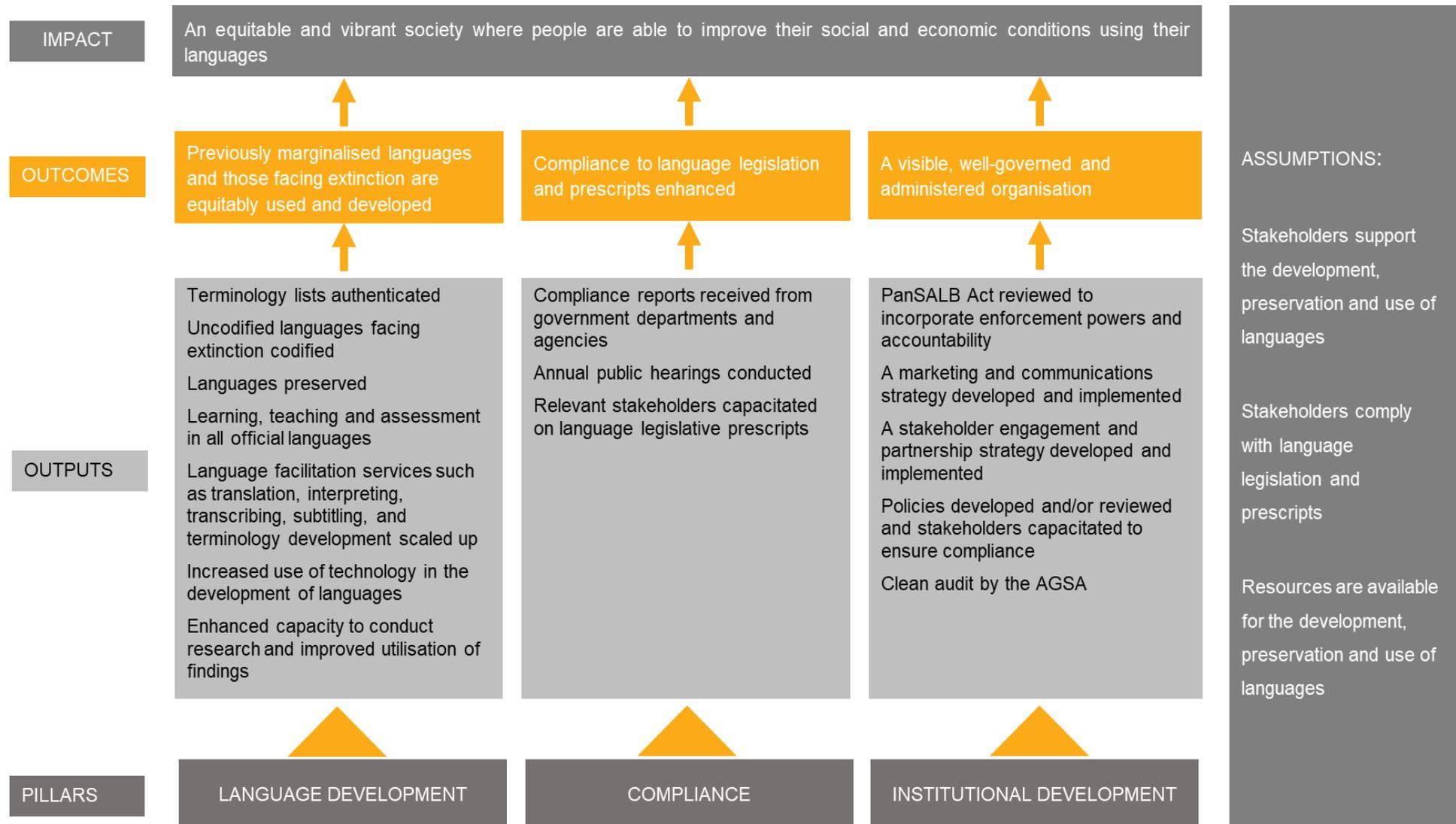
- reflect on the performance of the current Strategic Plan (2020-2025)
- review and update the Strategic Plan
- review the current APP and develop the APPs for 2022/23 and 2023/2024

The workshop was attended by Board members, Executive Members, Senior Managers from the provinces and other stakeholders. It was designed to follow an interactive and participatory guided engagement that allowed for reflection and realignment of the Strategic Plan and the APP and reassess how PanSALB conducts business in accordance with its mandate.

Outputs achieved during the workshop included the theory of change (ToC) which captures the revised impact statement, outcomes and outputs in a cause-and-effect relationship and outlines the assumptions or conditions under which these results will be achieved. It provides three pillars that underpin the results that PanSALB is working towards achieving.

The pillars include language development, compliance to language legislation and institutional development, to which the outputs and outcomes are aligned. In turn, these outcomes and outputs are aligned to PanSALB's programmes and subprogrammes to embed the results into the institutional framework.





1. UPDATED SITUATION ANALYSIS

The COVID-19 pandemic represents the largest and most significant shift in the operating environment, externally and internally. The most prominent underlying feature of the current period is how to cope with and adapt to uncertainty. Since the start of 2020, it was expected that the global economy would expand by at least 5.4% but instead, it contracted by 5,2%. In 2021 economic growth expanded by an average of 1,2%, 1,4% less than it was before the advent of the pandemic.

The current South African economic situation and operational environment dictate a reconfiguration of the 2022/23 APP owing to budget implications. South Africa has been impacted by increased riots and unrest, weaker oil prices and a depreciating currency, making growth of the economy difficult. Unemployment increased to 34,4% in the first six months of the 2021/22 financial year. Notwithstanding these economic conditions, COVID-19 has worsened the situation.

In the year ahead PanSALB intends to work more closely with affiliates and stakeholders (especially other institutions supporting democracy), in collaborative efforts and partnerships to achieve targets set out in this APP and the broader legislative mandate of PanSALB. However, limited resources have previously had a negative effect on PanSALB's ability to match demand for partnerships, support of community language programmes, projects and events, and presentation opportunities to various stakeholders.

The Pan South African Language Board target is for the representation of women, and 2.0% of persons with disabilities within the next three years. The representation of women (including those below Senior Management Service (SMS) level) at PanSALB is currently at 65.2% versus 33.3% for men and the statistic for people with disabilities remains at 1.4%.

At the SMS level, there are 42.8% of women compared to men at 57.2%. As per the directive of the Department of Public Service and Administration (DPSA), PanSALB will strive for, and fast-track the implementation, representation, improvement and appointment of women in Senior Management (50.0%) and persons with disabilities (2.0%).

Conclusion of the ongoing Policy Review would give certainty and direction to the organisation in terms of role clarification, elimination of duplication and consolidation of the various entities, especially given the resource limitations. The white paper presents an opportunity to review further growth of the institution.

1.1 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. For example, dictionary production, language promotion, language awareness and linguistic human rights were funded and achieved from available resources. Due to a lack of funds, several other key projects and strategic goals were adversely affected.

- the establishment of the Khoi, Nama and San epicentre
- 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 utilisation
- verification and authentication of terminology and other products of language research

1.2 Efficiencies Implemented to Fund Core Operations

Over the past several years and due to the minimal increase and possible budget cuts, PanSALB has implemented measures and efficiencies to reduce expenses and to improve service delivery as is required by the mandate. The following significant cost-cutting measures were adopted:

- suspended recruitment and appointments to some key positions and redistributed important performance tasks to available human resources
- reduced outsourcing of services
- reconfigured and reprioritised core business programmes
- implemented cost containment measures provided by National Treasury

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

1.3 Impact of COVID-19 on the Future Outlook

With the economy contracting, the fiscus faces constraints which may threaten the optimal performance of Institutions Supporting Democracy (ISDs), such as PanSALB. COVID-19 is an epidemic disruption, impacting service and support delivery and affecting 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 is threatened by increased absence from members of structures, stakeholders, role players, Management and staff due to quarantine periods and having to work remotely. Unpredictable work conditions create pressure and demand on employees and structure members, fuelling anxiety and impacting on morale. Whilst the demand for service from ISDs is on the rise due to public awareness, these institutions are struggling with negative growth for the foreseeable future; the harsh reality of few achievements will be considerable.

Due to COVID-19 PanSALB will reduce costs through:

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

1.4 Situational Analysis

As certain COVID-19 restrictions are still mandatory throughout the country, PanSALB will have to find methods and strategies to deliver under these conditions. Until there is total eradication of COVID-19, PanSALB's mode of delivery will not be the same; however, delivery remains obligatory. As expected, a humanitarian crisis has significant implications for the operations of private business, government departments and public entities. COVID-19 has caused a slowdown of, and disruption in the delivery of PanSALB's core duties, despite resorting to virtual means.

In view of the COVID-19 pandemic, a critical evaluation of the present state of business at PanSALB is required for the current services offered, the present market and the challenges of the organisation's future plans, and to indicate the overall survival of the core business, within the environment. The languages requisites provided for in the Constitution of the Republic of South African and the PanSALB Act no 59 of 1995 as amended in 1999, are primarily regarded as a statement of the mission which PanSALB has set to give expression to its visions and values, and the tasks it wants to perform; this in the language management of the country through the core business division (languages) as the delivery arm. Equipped with an array of expertise, PanSALB delineates all of the goals and strategies identified in the SP and the APP.

Under each strategic objective, some examples of possible activities for PanSALB to implement to achieve its goals are provided. Throughout PanSALB's planning documents, it is expected that no strategic objectives will be implemented without attaining all relevant legislative and/or regulatory changes needed to ensure that all programmes within the Language Division continue to operate within their given frameworks. Despite some operational challenges, PanSALB remains committed to its constitutional directive which entails protecting, promoting and creating conditions for the protection and development of all South Africa's official languages, and even more so, all the marginalised indigenous South African

languages, including the Khoi, Nama and San languages and the South African Sign Language. It is imperative that the strategic direction, character and performance targets are proportionate to 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 transfer them to the next generation. The IYIL2019 culminated in a proclamation of an International Decade on Indigenous Languages (2022-2032) by the United Nations General Assembly on 18 December 2019 (resolution 74/135). As PanSALB, we have commenced with initiating the preparatory processes for the International Decade of Indigenous Languages.

1.5 Dictionary Development Carried Out by the National Lexicographic Units (NLUs)

The development of dictionaries in South Africa's eleven official 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 official languages. It is envisaged that in the next five years many dictionaries will be developed and that these would be in 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.

1.6 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 to different stakeholders.
- **Terminology development:** the creation of conditions for the development, use, verification, authentication and popularisation of terminology (including management of terminology in collaboration with the Departments of Sports, Arts and Culture and Basic and Higher Education).

- **Promotion of the development of literature:** creating conditions for 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 South African Sign Language); also ensuring accelerated production of literary and media products and inculcation of the culture of reading, and providing support to authors, media practitioners, their respective guilds/associations, internal and external stakeholders and other role players.
- **Language in education:** providing support in developing teaching and learning materials and curricula in the home language or 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 manuscripts of revised spelling and orthography rules for the previously marginalised official languages. Some NLBs verified and authenticated 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 audio-visual dictionary, plans and efforts will continue to ensure that the Khoi, Nama and San languages do not become extinct.

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

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

- monitoring the use of previously marginalised languages and the availability of language resources (with special emphasis on translation and interpreting resources)
- resolving language rights violations
- proposing amendments to the existing legislation, 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, monitoring roles and running promotional programmes and campaigns and the focus remains the same for the subsequent five years. Reconstitution of the structures culminated in gazetting the appointed members and issuing appointment letters.

1.7 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. The 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 spaces, in both formal and informal modes. The intention is to identify and classify key strategic 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 various prescripts. These include 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 set out the process by which PanSALB must give expression to its vision and values, and the tasks it aims to perform within the language management of the country.

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

UOLA aims to provide for regulating and monitoring use of official languages by National Government for management purposes and requires the adoption of a language policy by national departments, national public entities and national public enterprises. Many government departments do not have systems in place to assess whether the public is satisfied with access to all official languages. Whilst some departments have language policies, they lag in ensuring indigenous languages are accorded the same rights and treatment; moving forward, focus will be in ensuring 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 through strengthening the existing monitoring tools and interventions. This is in direct response to Government Priority 6 on Social Cohesion and Safer Communities as stated in the National Development Plan Goals. In addition, PanSALB has set a need-driven objective to establish a publishing house to meet the demands of the National Lexicography Units and 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 be project initiatives to create conditions for indigenous literature development and language in education activities.

1.8 Language research

In the past five years there was no perceptible progress in the area of research, and minimal achievement in Linguistic Human Rights, the status of language planning, language standardisation, translation and interpreting, language in education or literature and media. During the succeeding five years the organisation will continue to give scientific, academic and contemporary rigour to PanSALB's practical execution of its language mandate through research. 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 and the South African Sign Language. Research commissioned by PanSALB was conducted in 2019 by a private consultant (Mthenke Research Consultants). It concerned 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 and activities going forward:

- introduction of African languages in schools to be discussed with school parents and School Governing Bodies (SGB)
- additional language campaigns to be conducted through various community radio stations to promote their home language
- research conducted in the Western Cape of this nature needs to be more widespread and extended to other provinces
- researchers should assess the impact of African languages in learner results (for improvement)

A research tool has since been drafted to enable monitoring of research findings and to assess compliance of schools.

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

1.9 Language promotion

South Africa is a country of cultural diversity and festivals; each festival or event has its own significance, and some are celebrated with particular themes. This is a practice we shall continue to observe as a way of celebrating our linguistic and cultural heritage. With 2022 continuing to be affected nationally by COVID-19 restrictions, virtual platforms continue to be utilised to attain this goal. The most notable achievements under language promotion were celebrations and observations of significant language days, such as International Dictionary Day, International Translation Day, and International Mother Language Day. Africa day celebrations could not be held 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 following 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; these will be in line with strategic plan requirements. To ensure the promotion of our languages, significant language days identified and associated with languages are to be celebrated throughout the five-year period.

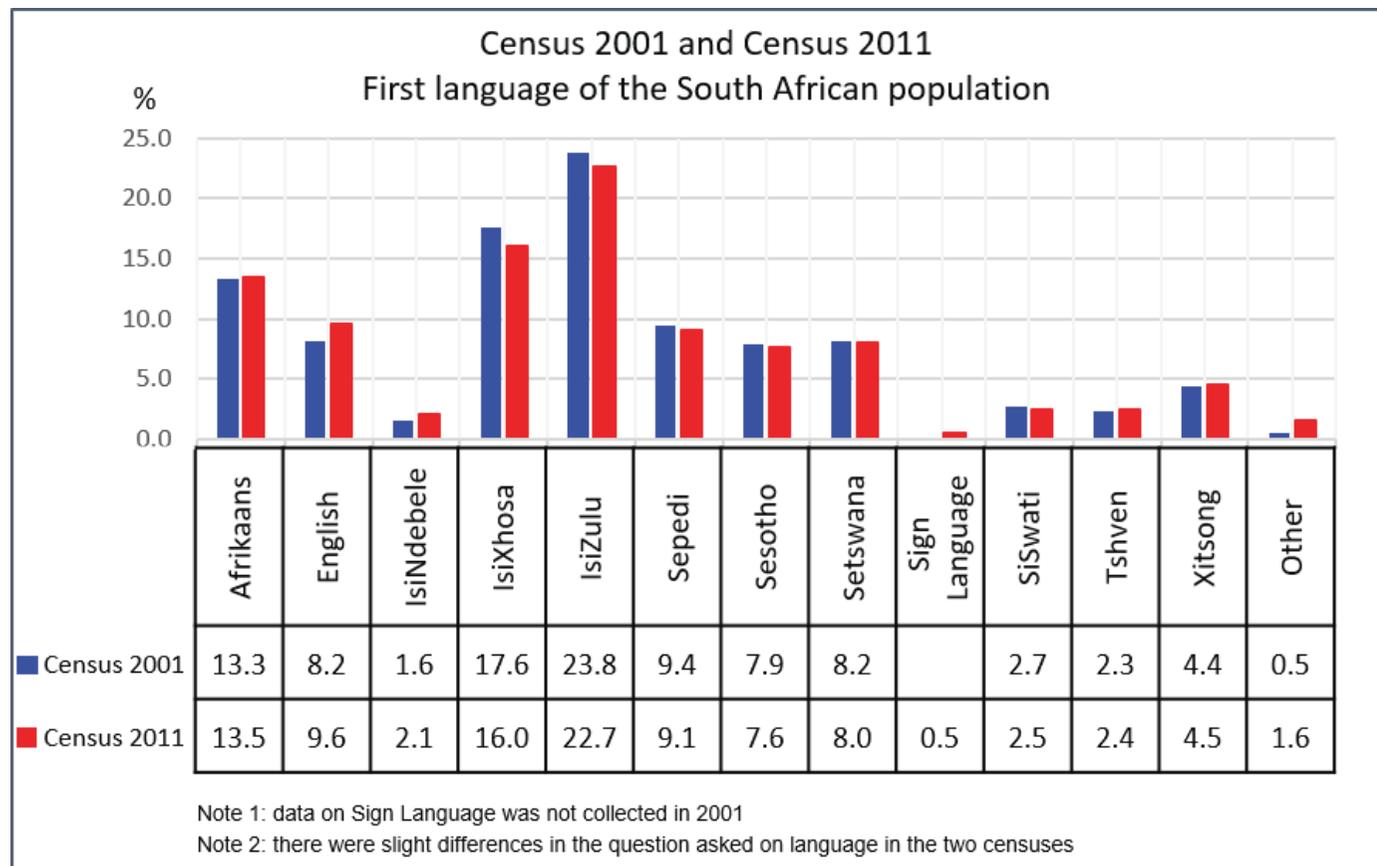
1.10 Linguistic human rights

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

The 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).

1.11 Status of languages in South Africa

The United Nations Educational, Scientific and Cultural Organization [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 the International Decade of Indigenous Languages. UNESCO says this is aimed at drawing attention to the loss of indigenous languages and what can be done urgently to promote and preserve them. In this country, the use of indigenous South African languages in public and 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 data below shows an unfavourable rate in language use.



Population of South Africa by first language – Census 2001 and Census 2011¹

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 (an increase or decrease compared to 2001):

¹ Latest available data

-
- 13.5% Afrikaans (+0.2%)
 - 9.6% English (+1.4%)
 - 2.1% isiNdebele (+0.5%)
 - 16% isiXhosa (-1.6%)
 - 22.7% isiZulu (-1.1%)
 - 9.4% Sepedi (-0.3%)
 - 7.9% Sesotho (-0.3%)
 - 8.2% Setswana (-0.2%)
 - 2.5% Siswati (-0.2%)
 - 2.3% Tshivenda (+0.1%)
 - 4.5% Xitsonga (+0.1%)

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, and with the amendment made in 1999 to the original PanSALB Act (No. 59 of 1995), demonstrating the variability of the shifting 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 the marginalised indigenous languages, including the Khoi, Nama and San languages and the South African Sign Language. The organisation is not only committed to remaining relevant and current to the equitable use of South Africa's official and marginalised languages and language rights over the centuries, but the current and future focus also includes the preservation and 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 coexisting and reconditioning one another in a symbiotic relationship, reflecting the multilingual and multicultural demography of South Africa's democratic society.

The preservation and enhancement of language rights demand PanSALB's 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 and only one aspect that needs PanSALB's intervention. When focusing on various other indigenous South African languages, there are many further 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 not 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.

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 (Political, Economic, Sociological, Technological, Legal and Environmental) conducted by PanSALB highlighted the following:

Political Factors	PanSALB operates in a political environment where the people of South Africa are in transition towards a new democratic country. Previously language was one of the instruments of oppression for the majority of the people of South Africa, where English and Afrikaans were the dominant languages while other languages were suppressed. Therefore, this transition makes the first or home language (or mother tongue) and multilingualism politically emotive.
Economic Factors	Economic downturns cause people to focus their spending on matters that are significant to their survival and as such, language is largely treated with importance. This is observable in the private sector use of translation to reach many of clients (for example, choice of language for transacting at bank terminals). 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, drives English and other Western symbols associated with the English-speaking culture. In many schools (especially 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 and this is an inconsistency for the many who voted the current government into power. It implies that the task of promoting the first or home language (or the mother tongue) and multilingualism remains a challenge.
Technological Factors	Technology is mostly introduced in English (for example, computers use English as a medium); however, there are opportunities for translation into other languages.
Ecological Factors	Language usage occurs within a social milieu and ideological context. This is mainly characterised by 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 (for example, taxi drivers and owners requested their fines to be written in their home language in one province); this infers 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, whilst 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.

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 OISD • Presence of PanSALB in all provinces • 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 (for example. 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 (4IR) • 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 • Social media counteracting standardisation • Other institutions illegally taking over the mandate of PanSALB (this is ill-conceived as PanSALB alone will never be able to achieve the furtherance of multilingualism in this country) • The possible merger of PanSALB with other ISDs • COVID-19 pandemic • The diminishing of endangered languages specifically the Khoi, Nama and San languages • The slow rate at which African languages are being used as academic languages

1.1 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 mandate and has undermined the ability to have the desired impact on society.

1.2 Board appointment to stabilize the organisation

Following the inauguration and various induction sessions, the Board immediately commenced with business activities, which includes holding Management accountable for its public image (i.e., vision, mission, objectives and core values), and protecting the organisation against malpractice. Relevant sub-committees 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 directive of this committee is to assist the Board to oversee governance and human resources affecting PanSALB

- **Finance Committee:** this committee is charged with the responsibility of keeping all the necessary accounting and related records in compliance with Section 10 B. of the PanSALB Act
- **Legal and Ethics Committee:** the committee is to assist the Board with overseeing legal and ethical matters and to ensure that the entity remains an unwavering socially responsible corporate citizen; the commitment to sustainable development involves ensuring that PanSALB conducts business in a manner that meets existing needs without compromising the ability of future generations to meet their needs
- **Core Mandate Committee:** the purpose of PanSALB is to promote, to continue multilingualism preservation and protection in South Africa by:
 - creating conditions for development and equal use of all official languages
 - fostering respect for, and encouraging the use of other languages in the country
 - encouraging the best use of the country's linguistic resources, to enable freedom for South Africans from all forms of linguistic discrimination, domination and division – and to enable them to exercise appropriate linguistic choices for their own wellbeing, and for national development
- **Audit and Risk Committee:** the committee should support the Board in carrying out its functions relating to safeguarding of assets, operation of adequate risk management and control processes and the preparation of financial statements – in compliance with all applicable legislation and regulations, and oversee the external and internal audit appointments and functions

The previous planning cycle culminated in an unqualified clean audit of administration; however, there was a poor showing of performance information, which should be an assignment for strict engagement and improvement in the next cycle. PanSALB has a high vacancy rate, putting strain on employees who have had to take on additional responsibilities associated with the unfilled positions. Filling the positions as a matter of urgency 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 to ensure capability of supporting the revised Strategic Plan.

PanSALB has been hamstrung by underfunding since its inception, resulting not being able to deliver fully on the mandate. The effect of the underfunding is captured in the resource constraints section of the Annual Performance Plan. In this regard, the revision of the 2020/25 Strategic Plan and 2022/23 Annual Performance Plan is seen as an important step in refocusing PanSALB and ensuring that it is adequately funded to deliver as mandated.

1.3 Stakeholder Engagement

Stakeholder Groups	Stakeholders	Criteria used 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 Sport, 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	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 	good
Cooperatives/partners	<ul style="list-style-type: none"> • national language units • universities • research institutions 	<ul style="list-style-type: none"> • service delivery • commitment • planning • resources • advisory role • media responses 	good

PART C: MEASURING PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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)

1.2 Programme 1: Administration and Institutional Support

The purpose of this programme is 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:

1.2.1 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.

1.2.2 Sub-programme 1.2: Supply Chain Management

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

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

Sub-programme 1.3 is to ensure that PanSALB's core business is adequately supported with the provision of information technology services, platforms and reliable applications.

1.2.4 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.

1.2.5 Sub-programme 1.5: Marketing and Communication

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.

1.2.6 Sub-programme 1.6: Institutional Performance and Governance

Sub-programme 1.6 is to ensure corporate governance, planning and monitoring of institutional performance to achieve all the targets contained in the Strategic Plan and the Annual Performance Plan

1.3 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 Khoi, Nama and San languages and the South African Sign Language
- the development and use of all official languages 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:

- *Dictionary Development, which constitutes the activities of the NLU's*
- *National Language Bodies, which focuses on the mandatory deliverables of the 13 NLBs*
- *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

1.3.1 Sub-programme: 2.1 Language Development and Use

1.3.1.1 Dictionary Development

The purpose of the section is to continue with the development of dictionaries in the eleven official languages of the country, 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.

1.3.1.2 National Language Bodies

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

- **Language standardisation:** developing rules and standards, spelling and orthography for the functioning of languages and promoting these in collaboration with the Departments of Arts and Culture and Basic and Higher Education.
- **Terminology development:** creating conditions for the development 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).
- **Promoting 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); also ensuring accelerated production of literary and media products and inculcation of the culture of reading, and providing support to authors, media practitioners, their respective guilds/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 home language (or mother tongue), using historically marginalised languages (oral, written and sign).
- **Translation and interpreting:** ensuring quality of services.

1.3.1.3 Provincial Language Committee

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

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

- monitoring the use of previously marginalised languages and the availability of language resources (with special emphasis on translation and interpreting resources)
- resolving language rights violations
- proposing amendments to the existing legislation, 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. 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 emanates from Section 6 (5) (b) of the Constitution, and the requirements are the promotion and creation of awareness of language use and language rights, and the creation of conditions for language development.

1.3.2 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.

1.3.3 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.

1.4 Measuring Impact

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, combatting language-based exclusions and creating a sense of belonging for all.

1.4.1 Medium Strategic Framework (MTSF) Priority 6: Social Cohesion and Safe Community

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.

MTSF IMPACT:	A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY
MTSF Outcome	Equal opportunities, inclusion and redress
PanSALB Impact Statement	An equitable and vibrant society where people are able to improve their social and economic conditions using their languages
Outcome 1	A visible, well-governed and administered organisation
Outcome 2	Previously marginalised languages and those facing extinction are equitably used and developed
Outcome 3	Compliance to language legislation and prescripts enhanced

1.5 Measuring Outcomes

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

1.6 Programme 1: Administration and Institutional Support

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

1.6.1 Sub-programme 1.1 Financial Management

This sub-programme is to ensure timeous and compliant financial 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.

1.6.1.1 Outcomes, Outputs, Performance Indicators and Targets

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

1.6.1.3 Indicators, Annual and Quarterly Target

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1a	Unqualified Audit opinion	Unqualified audit opinion for 2021/22	-	Unqualified audit opinion for 2021/22		-

1.6.2 Sub-programme 1.2: Supply Chain Management

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.

1.6.2.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.2a	A visible, well-governed and administered organisation	Increased procurements from SMMEs	Percentage spent on SMMEs	New indicator	New indicator	New Indicator	New indicator	60%	70%	75%

1.6.2.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2a	Percentage spent on SMMEs	60%	60%	60%	60%	60%

1.6.3 Sub-programme 1.3 Information and Communication Technology

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.

1.6.3.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.3a	A visible, well-governed and administered organisation	ICT Master System Plan (MSP) approved in line with SITA Act and DPSA	ICT Master System Plan approved	New indicator	Approved ICT MSP proposal	Approved ICT MSP proposal	Report on MSP	Approved MSP	Review of MSP	–

1.6.3.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3a	ICT Master System Plan approved	Approved MSP	Analysis performed and report compiled with recommendations	Status report on recommendations and implementation plan	Draft MSP	Approved MSP

1.6.4 Sub-programme 1.4: Human Resource Management

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.

1.6.4.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.4a	A visible, well-governed and administered organisation	Labour turnover reduced	Vacancy rate against the approved structure	New indicator	21%	20%	20%	20% or lower	15%	15%
1.4b		Talent Management Strategy implemented	Number of employees trained in line with the training plan	New indicator	New indicator	–	60	50	60	70

1.6.4.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.4a	Vacancy rate against the approved structure	20% or lower	–	20% or lower	–	20% or lower
1.4b	Number employees trained in line with the training plan	50	10	13	15	12

1.6.5 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.

1.6.5.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF period		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
1.5a	A visible, well-governed and administered organisation	Public informed of the PanSALB Mandate	Marketing and Communication Strategy approved		–	Marketing and Communication Strategy not approved	Approved Marketing and Communication Strategy	Approved Marketing and Communication Strategy	Implement Marketing and Communication Strategy	Review Marketing and Communication Strategy
1.5b		Stakeholder Engagement Strategy aligned to PanSALB Strategy	Stakeholder Engagement Strategy approved		–	Draft Stakeholder Engagement Strategy not approved	Approved Stakeholder Engagement Strategy	Approved Stakeholder Engagement Strategy	Implement Stakeholder Engagement Strategy	Reviewed Stakeholder Engagement Strategy

1.6.5.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5a	Marketing and Communication Strategy approved	Approved Marketing and Communication Strategy	Approved Marketing and Communication Strategy	–	–	–
1.5b	Stakeholder Engagement Strategy approved	Approved Stakeholder Engagement Strategy	Approved Stakeholder Engagement Strategy	–	–	–

1.6.7 Sub-programme 1.6: Institutional Performance and Governance

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

1.6.7.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.6a	A visible, well-governed and administered organisation	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 2020/21	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
1.6b		Quarterly performance information reports submitted to relevant authorities	Number of approved quarterly performance information reports on the implementation of the APP submitted to NT, DSAC and DPME	4	4	4	4	4	4	4
1.6c		Annual Report submitted to	Approved Annual Report submitted to	Approved Annual Report for	Approved Annual Report for	Approved Annual Report for	Approved Annual Report for 2020/21	Approved Annual Report	Approved Annual Report	Approved Annual Report

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		relevant authorities	NT,DSAC and AGSA	2017/18	2018/19	2019/20		for 2021/22	for 2022/23	for 2023/24

1.6.7.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.6a	Approved Annual Performance Plan as required by the prescripts submitted to NT, DSAC and DPME	Approved APP for 2023/24	–	–	–	Approved Annual Performance Plan for 2022/23
1.6b	Number of approved Quarterly Performance Information Reports on the implementation of the APP submitted NT, DSAC and DPME	4	1	1	1	1
1.6c	Approved Annual Report submitted to NT, DSAC and AGSA	Approved Annual Report for 2021/22	–	Approved Annual Report for 2021/22	–	–

1.7 Programme 2: Language Development, Use, and Equitability

1.7.1 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.

Outcome 1: A visible, well governed and administered organisation

1.7.1.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1a	A visible, well-governed and administered organisation	PanSALB Act and UOLA reviewed	Proposed amendments/or recommendations for the PanSALB Act and UOLA submitted to Parliament	New Indicator	New Indicator	New Indicator	New Indicator	Amendments to the PanSALB Act and UOLA submitted to Parliament	0	0
2.1b		Compliance to language legislative prescripts improved	Number of language legislative prescripts adhered to.	New Indicator	New Indicator	New Indicator	New Indicator	1 (Internal Language Division Policy)	4	4

1.7.1.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1a	Proposed amendments/or recommendations for the PanSALB Act and UOLA submitted to Parliament	Amendments to the PanSALB Act and UOLA submitted to Parliament	–	–	–	Amendments to the PanSALB Act and UOLA submitted to Parliament
2.1b	Number of language legislative prescripts adhered to	1 (Internal Language Division Policy)	–	–	–	1 (Internal Language Division Policy)

1.8 Programme 2: Language Development, Use, and Equitability

1.8.1 Sub-programme 2.1: Language Development

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

1.8.1.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1a	Previously marginalised languages and those languages facing extinction are equitably used and developed	Terminology lists authenticated	Percentage of received Terminology lists authenticated	100% 11	100% (11)	100% (45/45)	100% of terminology list received and authenticated	100% of terminology list received and authenticated	100% of terminology list received and authenticated	100% of terminology list received and authenticated
2.1b		Uncodified languages facing extinction codified	Research conducted on N/uu, Khwedam and !Xunthali	New Indicator	New Indicator	New Indicator	New Indicator	Research Report on N/uu, Khwedam and !Xunthali	Actual codification of N/uu,	Actual codification of Khwedam and !Xunthali
2.1c		Languages preserved (NLUs)	Number of printed and recorded lexicographical materials	New Indicator	1 printed lexicographical materials	1	6 dictionaries published	9 Afrikaans-isiXhosa (FP CAPS Dictionary) Afrikaans-isiZulu (FP CAPS Dictionary) isiXhosa (Bilingual	4 Afrikaans (WAT Online, letter T) Xitsonga (Bilingual), isiNdebele (Revised bi-directional Bilingual	10 9 African Indigenous Languages: Revised monolingual and bilingual dictionaries for FET Schools) SA English: (DSAE

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
								isiXhosa-Eng), isiZulu (Revised Monolingual 2 nd ed), SA English (DSAE Online Corrected, Desktop and Mobile), Sesotho sa Leboa (Monolingual 3 rd ed) Setswana (Revised Monolingual), Siswati (Eng Bilingual New ed) Tshivenda (Revised Monolingual)	dictionary, 2nd Ed), Tshivenda (Bilingual Dict bidirectional 2nd ed)	Updated ed, Desktop and Mobile v 3.0)
2.1d			Number of community language schools (Khoi, Nama, San) languages supported through provision of	New Indicator	New Indicator	New Indicator	New Indicator	8	12	18

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
			language related materials								
2.1e		Increased use of technology in the development of languages	Number of technological platforms used to promote multilingualism	New Indicator	New Indicator	New Indicator	New Indicator	2 Website and social media	2	2	
2.1f			Number of software modules installed and used	New Indicator	New Indicator	New Indicator	New Indicator	5 4 HLT software from DSAC and TshwaneLex	6	6	
2.1g			Enhanced capacity to conduct research and improved utilisation of findings	Number of language research conducted in education, heritage and religious languages"	New Indicator	New Indicator	New Indicator	New Indicator	1 Research Reports	2	1
2.1h				Number of events held to share research	New Indicator	New Indicator	New Indicator	New Indicator	1 Conference held	1	1

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
			findings							
2.1i		SASL standardised	Number of SASL orthography rules compiled	New Indicator	New Indicator	New Indicator	New Indicator	1 First draft SASL standard signing and orthography rules	Consultation and/or workshopping the draft Standard signing and orthography rules	Approved Standard signing and orthography rules

1.8.1.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1a	Percentage of received Terminology lists authenticated	100% of terminology list received and authenticated	–	–	–	100% of terminology list received and authenticated
2.1b	Research conducted on N/uu, Khwedam and !Xunthali	Research Report on N/uu, Khwedam and !Xunthali	–	–	–	Research Report On N/uu, Khwedam and !Xunthali
2.1c	Number of printed and recorded lexicographical materials	8 Sesotho sa Leboa, isiZulu, Siswati, English, Setswana, isiXhosa (bilingual), Tshivenda, (Senior phase collective dictionary)	–	–	–	8 Sesotho sa Leboa, isiZulu, Siswati, English, Setswana, isiXhosa (bilingual),

No	Outputs indicators	Annual Targets for 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Tshivenda, (Senior phase collective dictionary)
2.1d	Number of community language schools (Khoi, Nama, San) languages supported through provision of language related materials	8	2	3	2	2
2.1e	Number of technological platforms used to promote multilingualism	2 Website and social media	–	–	–	2 Website and social media
2.1f	Number of software modules installed and used	5 4 HLT software from DSAC and TshwaneLex	–	–	–	5 4 HLT software from DSAC and TshwaneLex
2.1g	Number of language research conducted in education, heritage and religious languages”	1 Research Reports	–	–	–	1 Research Reports
2.1h	Number of events held to share research findings	1 Conference held	–	–	–	1 Conference held
2.1i	Number of SASL orthography rules compiled	1 First draft SASL standard signing and orthography rules	Develop a SASL standardisation framework	Consultations on the SASL standardisation framework	Consultations on the SASL standardisation framework	First draft SASL standard signing and orthography rules

1.8.2 Sub-programme 2.2: Language Practice

Outcome 3: Compliance to language legislation and prescripts enhanced

1.8.2.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.2a	Compliance to language legislation and prescripts enhanced	Language advice and recommendations by the Board provided	Number of language advice and recommendations of the Board published in the Gazettes (national and provincial gazettes)	New Indicator	New Indicator	New Indicator	New Indicator	2 (Advice and Recommendations Reports)	2	2
2.2b		Compliance reports received	Percentage of national departments submitting compliance reports as per language prescripts	New Indicator	33% (12/36)	33% (12/36)	New Indicator	100% (36) National Departments	100% (36) + half of the national public entities and public enterprises	100% All national departments, provincial public entities and enterprises
2.2c			Percentage of provincial departments submitting compliance reports of language prescripts	New Indicator	New Indicator	New Indicator	New Indicator	50% (55) Provincial Departments	75% (83) Provincial Departments	100% (110) + half (50%) of the provincial public entities and public enterprises
2.2d			Percentage of local government	New Indicator	New Indicator	New Indicator	New Indicator	70% (36)	85% (44)	100% (52)

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
			(district & metropolitan municipalities) submitting compliance reports as per language-related prescripts					District & Metropolitan Municipalities	District & Metropolitan Municipalities	District & Metropolitan Municipalities
2.2e		Language policy practice compliance public hearings conducted	Number of language policy practice public hearings conducted	New Indicator	New Indicator	New Indicator	New Indicator	1 (National Departments' compliance public hearings)	2 (1 National and 1 Provincial department, public entities, and enterprises compliance public hearing)	3 National, provincial and local government organs of state
2.2f		Training provided to relevant stakeholders on language legislative prescripts (Language in education policies)	Number of SGBs national and provincial structure trained on language legislative prescript	New Indicator	New Indicator	New Indicator	New Indicator	2 (National SGB Structures)	9 (Provincial SGBs)	75 (District SGBs)

1.8.2.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2a	Number of language advice and recommendations of the Board published in the Gazettes (national and provincial)	2 (Advice and Recommendations Reports)	–	–	–	2 (Advice and Recommendations Reports)
2.2b	Percentage of national departments submitting compliance reports as per language prescripts	100% (36) National Departments	–	–	–	100% (36) National Departments
2.2c	Percentage of provincial departments submitting compliance reports of language prescripts	50% (54) Provincial Departments	9	18	18	9
2.2d	Percentage of local government (district & metropolitan municipalities) submitting compliance reports of language prescripts	70% (36) District & Metropolitan Municipalities	9	9	9	9
2.2e	Number of language policy practice public hearings conducted	1 (National Departments' compliance public hearings)	–	–	–	1 (National Departments' compliance public hearings)
2.2f	Number of SGBs national and provincial structures trained on language legislative prescripts	2 National SGB Structures	–	1 (National SGB structure for Public Schools)	1 (National SGB structure for Independent Schools)	–

1.8.3 Sub-programme 2.3: Linguistic Human Rights

Outcome 3: Linguistic Human Rights complaints are resolved

To advance linguistic human rights by assisting with the lodging, investigating, mediating, conciliating, and negotiating the alleged violation of any language right, language policy or language practice

1.8.3.1 Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.3a	Linguistic Human Rights complaints are resolved	Linguistic Human Rights violations resolved	Percentage of linguistic human rights violations resolved	16% (4/25)	100% (24)	16% (4/25)	100%	100%	100%	100%
2.3b		Linguistic Human Rights matters published on central database or government gazette and Annual Report	Number of publications on Linguistic Human Rights on database or government gazette and Annual Report	New Indicator	New indicator	1	4	4	4	4

1.8.3.2 Indicators, Annual and Quarterly Targets

No	Outputs indicators	Annual Targets 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3a	Percentage of linguistic human rights violations resolved	100%	25%	25%	25%	25%

No	Outputs indicators	Annual Targets 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3b	Number of publications on Linguistic Human Rights on database or government gazette and Annual Report	4	1	1	1	1

2. PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

The organisation will advocate for recognition of language as a strategic resource and seeks to demonstrate the socioeconomic benefits of multilingualism for South Africa. Various awareness programmes are 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 the home language 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)
- ensuring that new terminology and material developed by various departments and entities in previously marginalised languages is verified and authenticated
- development of dictionaries for the previously marginalised official languages and programmes (aimed at promoting usage), are innovative to ensure that these languages are fit-for-purpose in every domain

The organisation seeks to lengthen its strides towards development, promotion and use of the South African Sign Language by ensuring that the parliamentary process of officialising the language ensues. 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).

PanSALB 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 these languages. PanSALB is exploring the use of technology for the preservation of N/uu language through a talking dictionary. The organisation will further establish cross-border collaboration with languages such as Khwedam and! Xuntali to ensure that South Africa does not reinvent the wheel if there is progress made on these languages in Botswana, Namibia and Zimbabwe.

PanSALB is engaged in social cohesion collaboration with other Southern African communities that share the languages with South Africa. The National Language Bodies and the National Lexicography Units have been enhancing working relationships in the fields of lexicography and terminography with Swaziland, Botswana and Lesotho respectively with common languages such as Siswati, Setswana and Sesotho. Soon, PanSALB will be adding collaboration between isiNdebele, isiXhosa and Sesotho communities in Zimbabwe and Xitsonga in Mozambique. The outcome of this collaboration is the eradication of xenophobia and accepting of dialects from our neighbouring countries as part of the same speech community.

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

The following key issues must be covered in each programme's narrative:

1. 15% vacancy rate	2. Staff capacity building and training
3. Unqualified audit opinion	4. 60% of goods and services procured from SMME's

5. ICT Master System Plan implemented

The Marketing and Communication Division will focus on:

- repositioning the PanSALB brand as the ultimate authority body in all language matters, to ensure institutional ability to deliver on the core business
- promoting institutional programmes intensively, to enhance the institution’s capacity for mobilising communities and all sectors in promoting multilingualism
- maximising the institution’s brand visibility through communicating 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
- developing a Marketing and Communication and a Stakeholder Engagement Policy with appropriate communication systems, procedures, strategies and programmes

3. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcome	Key Risk	Risk Mitigation
Outcome 1: A visible, well-governed and administered organisation	An adverse audit opinion	Policies and procedures in place to ensure effective control activities Mitigation and elimination of audit findings Budgets monitored and reported monthly Timeous filling of vacant posts
Outcome 2: Previously marginalised languages and those facing extinction are equitably used and developed.	Continued disregard of previously marginalised languages and the extinction of indigenous African languages	Advocate for the amendment of the Constitution and language related legislation for effective reengineering of South Africa’s linguistic landscape Create awareness of constitutional and legislative requirements Motivate for additional capacity during the organisational design review
Outcome 3: Compliance to language legislation and prescripts enhanced	Sustenance of the use of languages for exploitation, domination or division	Explore the establishment of an internal PanSALB linguistic human rights tribunal Appoint language policy analysts and linguistic human rights specialists as per organogram Implementation of language policy, English being the dominant language in the

		organisation
--	--	--------------

4. INFRASTRUCTURE PROJECTS

Not applicable to PanSALB.

5. PUBLIC-PRIVATE PARTNERSHIP

Not applicable to PanSALB

6. PUBLIC ENTITIES

Section 21 non-profit companies established and funded by PanSALB in terms of the Companies Act 71 of 2008:

- National Lexicography Unit: Sesotho sa Leboa
- National Lexicography Unit: Sesi sa Sesotho
- National Lexicography Unit: Sefala sa Setswana
- National Lexicography Unit: Silulu Siswati
- National Lexicography Unit: Tshivenda
- National Lexicography Unit: Ngula ya Xitsonga
- National Lexicography Unit: Die WAT
- National Lexicography Unit: DSAE
- National Lexicography Unit: Iziko Lesihlathululi-mezwi SesiNdebele
- National Lexicography Unit: Iziko LeSizwe Lochazo-magama LesiXhosa
- National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu

The PanSALB mandate, outputs, budget and evaluation date of the Section 21 companies:

No.	Name of public entity	Mandate	Outcomes	Current annual allocation	Date of next evaluation
1.	National Lexicography Unit: Sesotho sa Leboa	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
2.	National Lexicography Unit: Sesi sa Sesotho	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
3.	National Lexicography Unit: Sefala sa Setswana	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
4.	National Lexicography Unit: Silulu Siswati	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
5.	National Lexicography Unit: Tshivenda	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
6.	National Lexicography Unit: Ngula ya Xitsonga	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
7.	National Lexicography Unit: Die WAT	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
8.	National Lexicography Unit: DSAE	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022
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	2,478,363	1 April 2022
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	2,478,363	1 April 2022
11.	National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu	To compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	2,478,363	1 April 2022

7. PROGRAMME RESOURCES CONSIDERATION

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

7.1 Expenditure estimates

PanSALB is mandated to promote multilingualism and develop the official languages, especially in the nine official languages including Khoi, Nama, San languages and South African sign languages.

PanSALB's budget and expenditure estimates have experienced a steady increase over the past years and over the MTEF period, with increases in the grant averaging three per cent. Two budget cuts were applied to the operational and the Compensation of Employees (COE) grant in 2020/21 (totalling R12.4 million cumulatively) and resulting in business operations having to scale down significantly. PanSALB does not generate its own revenue except for the conditional grants and interest received (which have experienced a decline in 2021/22 due to the negative impact of COVID-19), and thus revenue projections had to be reduced significantly. There is uncertainty for 2022/23 which has been factored in under financial sustainability risk due to the third and fourth wave of the COVID-19 pandemic. Finances remain at risk of budget cuts and the inability to generate revenue.

There are three main areas in the 2021/22 financial year where resources have been directed. Compensation of employees due to implementation of the structure re-alignment process which will ensure a suitably resourced institution to achieve its strategic objectives and expenditure for committed services providers (for example, security, cleaning, ICT and internal audit), which all support the core business of PanSALB. The third area that has been resourced are the core business functions including transfers made to the National Lexicography Units

PanSALB continues to experience fiscal constraints and underfunding this has been worsened by the slump in the economy and the negative impact of COVID-19, translating into less resources having been allocated from the fiscus to the organisation.

The Institution received a grant allocation of R123.1 million in the 2022/23 financial year, R131.4 million in the 2023/24 financial year, and R134.0 million in the 2024/25 financial year, representing a 2.2% average increase over the MTEF period.

Rand (000) programmes	Audited outcome			2021/22 adjusted appropriation	Medium-term estimate		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Administration	49 756	46 294	55 716	52 868	46 614	54 547	54 765
Business Development	51 860	61 450	50 031	68 049	76 510	76 855	79 297
TOTAL	101 616	107 744	105 747	120 917	123 124	131 402	134 062

7.2 Expenditure per economic classification

R THOUSAND PROGRAMMES	Audited Outcome	Audited Outcome	Audited Outcome	2021/22 Adjusted Appropriation	MEDIUM-TERM ESTIMATE		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Administration	49 756	46 294	55 716	52 868	46 614	54 547	54 765
Business Development	51 860	61 450	50 031	68 049	76 510	76 855	79 297
TOTAL	101 616	107 744	105 747	120 917	123 124	131 402	134 062
	-	-	-	-	1	1	-
EXPENDITURE PER ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Current payments	79 399	84 008	81 647	94 762	95 862	102 913	104 178
Compensation of employees	52 916	49 796	47 842	63 218	66 049	61 127	62 115
Goods and Services	26 483	34 212	33 805	31 544	29 813	41 786	42 063
of which:							
Administrative fees	-	2 701	2 970	63	191	43	46
Advertising	-	-	-	-	1	836	880
Minor assets	-	-	-	671	1	2	1
Audit costs: External	-	1 649	1 833	2 400	2 100	3 114	3 027
Bursaries: Employees		-		-	200	460	470
Catering: Internal activities		-		126	132	138	144
Communication (G&S)	1 587	-		1 108	3 000	1 726	1 735
Computer services	3 124	-		2 710	2 000	2 500	4 427
Consultants: Business and advisory services	4 573	7 357	7 653	1 266	7 190	3 300	3 305
Infrastructure and planning services	1 181	-		-	-	-	-
Maintenance and repairs: Buildings: Consultants		-		-	-	-	-
Maintenance and repairs: Other fixed structures: Consultants	-	-		-	-	-	-
Other	-	-		-	-	-	-
Laboratory services		-		-	-	-	-
Legal services (G&S)		-		500	1 000	260	261
Science and technological services		-		1 129	1 155	1 156	1 161

Contractors		-		-	-	-	-
Maintenance and repairs of other fixed structures		-		214	225	235	245
Maintenance and repairs of other machinery and equipment	1 164	-		-	-	-	-
Maintenance and repairs of heritage buildings		-		-	-	-	-
Maintenance and repairs of other heritage fixed structures		-		-	-	-	-
Other		-		-	-	-	-
Agency and support/outsourced services		-		904	1 535	1 481	1 487
Entertainment		-		-	30	30	30
Fleet services (including government motor transport)	-	-		-	300	100	370
Housing		-		-	-	-	-
Inventory: Clothing material and accessories	-	-		-	-	-	-
Inventory: Farming supplies	-	-		-	-	-	-
Inventory: Food and food supplies	-	-		-	150	150	150
Inventory: Fuel, oil and gas	-	-		-	-	-	-
Inventory: Learner and teacher support material	-	-		-	-	-	-
Inventory: Materials and supplies		-		-	1	1	1
Inventory: Medical supplies		-		-	-	-	-
Inventory: Medicine		-		-	-	-	-
Medsas inventory interface		-		-	-	-	-
Inventory: Other supplies		-		-	-	-	-
Consumable supplies		8	418	-	-	-	-
Consumables: Stationery, printing and office supplies	97	-		450	276	280	284
Operating leases	5 191	6 467	7 181	7 573	885	12 807	10 466
Rental and hiring	3 010	-		-	-	-	-
Property payments	1 000	-		-	240	240	240
Transport provided: Internal activities		-		-	-	-	-
Travel and subsistence	5 556	2 099	172	6 230	2 653	5 361	5 615
Training and development		197	-	1 365	955	1 338	1 357
Operating payments		12 803	12 921	4 835	5 592	6 228	6 361
Venues and facilities		-		-	-	-	-
Depreciation		931	657	-	-	-	-
Losses from	-	-		-	-	-	-
Sale of fixed assets	-	-		-	-	-	-

2022/23

Impairments and adjustments to fair value	-	-		-	-	-	-
Adjustments to fair value of assets	-	-		-	-	-	-
Impairments to assets	-	-		-	-	-	-
Other	-	-		-	-	-	-
Interest, dividends and rent on land	-	-		-	-	-	-
Interest	-	-		-	-	-	-
Dividends	-	-		-	-	-	-
Rent on land	-	-		-	-	-	-
Transfers and subsidies	22 217	23 736	24 100	26 155	27 261	28 488	29 884
Non-profit institutions	22 217	23 736	24 100	26 155	27 261	28 488	29 884
Outside shareholders Interest	-	-		-	-	-	1
Total Expenditure	101 616	107 744	105 747	120 917	123 123	131 401	134 062

PanSALB's strategic resource to deliver on this mandate, its knowledge workforce which comprises of 49.7% of the total baseline allocation over the medium-term expenditure framework. The Institution publishes at average 9 dictionaries over the MTEF period and planned to have 18 language related stakeholder engagements per annum over the MTEF period.

The Compensation of employees is represented by the costing of the establishment in terms of approved funded posts on the establishment. The decrease of 6.5% in 2022/23 is mainly due to this re-alignment. In addition, the increase of 1.4% in 2023/24 financial year, whilst the 2024/25 increased by 1.6 % resulting in the average annual decrease of 1.2%. It must be noted, however that the PSCBC resolution 1 of 2021 3% increase spread over the 2021/22 and the 2022/23, as well as the cash allowance has been provided over the MTEF period which puts more pressure on the availability of financial resources available to implement the mandate of the Institution.

Goods and services spending increases by 6.3% in the 2022/23 financial year, this is due to the re-aligned personnel spending to the approved staff establishment. Spending increases by 0.2% in the 2023/24 financial year and 0.1% in the outer year resulting in an annual average increase of 2.2% over the MTEF period. This saving has been reprioritized for computer services, business advisory, and operating payments to enable remote working and converting to the internet-based SAGE (Accounting, SCM & HR System) and its customization to also include enterprise-wide use for planning and reporting.

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

PART D: TECHNICAL INDICATOR DESCRIPTOR

1. PROGRAMME 1: ADMINISTRATION AND INSTITUTIONAL SUPPORT

1.1 Sub-programme 1.1: Financial Management

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

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

1.2 Sub-programme 1.2: Supply Chain Management

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

<i>Indicator title</i>	<i>Percentage spent on SMMEs</i>
Definition	To align with legislation in promoting and supporting SMMEs through preferential procurement
Source of data	Procurement data
Method of calculation or assessment	Quantitative (Number of SMMEs paid divided by total number of transitions procured from SMME multiplied by 100)
Means of verification	Purchase order and procurements report
Assumptions	The organisation will prioritise sourcing goods and services from SMMEs
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Procuring 60% of goods and services from SMMEs
Indicator responsibility	Senior Manager: Supply Chain Management

1.3 Sub-programme 1.3: Information and Communications Technology

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.

<i>Indicator title</i>	<i>ICT Master System Plan approved</i>
Definition	Development and implementation of the ICT Master Plan
Source of data	Previous plan and legislative prescripts; progress reports of implementation
Method of calculation or assessment	Qualitative
Means of verification	Approved ICT Master Plan
Assumptions	Resources will be available for the implementation of the ICT Master Plan
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative

Reporting cycle	Quarterly
Desired performance	ICT Master Plan approved and implemented
Indicator responsibility	Manager: Information and Communication Technology

1.4 Sub-programme 1.4: Human Resource Management

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

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

<i>Indicator title</i>	<i>Number of employees trained in line with the training plan</i>
Definition	Training of all workforces and ensuring retention of talent
Source of data	Skills Audit Report, Annual Training Plan, Personal Development Plans
Method of calculation or assessment	Number of employees trained as per the training plan and APP
Means of verification	Training Plan Implementation Reports
Assumptions	50 workforce trained
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Skilled workforce
Indicator responsibility	Senior Manager: Human Resource Management

1.5 Sub-programme 1.5: Marketing and Communication

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

<i>Indicator title</i>	<i>Marketing and Communication Strategy approved</i>
Short definition	The PanSALB Marketing and Communication Strategy combines marketing and communication goals into a comprehensive plan to convey messages to stakeholders and to the general public about the institution's initiatives and programmes. This strategy markets and communicates PanSALB to relevant bodies and individuals and ensures that PanSALB stakeholders are aware of its services.
Source/collection of data	Reports and previous strategy; copies of drafts and Board/ Management minutes approving the strategy
Method of calculation	Simple count
Means of verification	Approved Marketing and Communication Strategy
Assumptions	The Marketing and Communication Strategy approved by the CEO
Disaggregation of beneficiaries	N/A

Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Approved Marketing and Communication Strategy
Indicator responsibility	Senior Manager: Marketing and Communication

<i>Indicator title</i>	<i>Stakeholder Engagement Strategy approved</i>
Short definition	The PanSALB Stakeholder Engagement Strategy is a process of consultation to address shared problems by petitioning stakeholder contributions for sustainable decision outcomes. The process ensures that decisions are based on shared knowledge and experience of stakeholders and allows adequate space for stakeholders to shape the process and the result of the decision-making process.
Source/collection of data	Reports and previous strategy; copies of drafts and Board or Management minutes approving the strategy
Method of calculation	Simple count.
Means of verification	Approved Stakeholder Engagement Strategy
Assumptions	The Stakeholder Engagement Strategy approved by the CEO
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Approved Stakeholder Engagement Strategy.
Indicator responsibility	Senior Manager: Marketing and communication

1.6 Sub-programme 1.6: Institutional Performance and Governance

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

Indicator title	Annual Performance Plan as required by the prescripts submitted to NT, DSAC and DPME
Short definition	The Annual Performance Plan 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 aligned with the required legislative prescripts.
Source/collection of data	Inputs from Management, actual APP and proof of submission
Method of calculation	Assessment of APP and submission to relevant authorities
Means of verification	Approved APP; proof of submissions/acknowledgement of receipt by DPME
Assumptions	APPs approved as per prescripts
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

<i>Indicator title</i>	<i>Number of approved Quarterly Performance Information Reports on implementation of the APP submitted to NT, DSAC and DPME</i>
Short definition	Quarterly Performance Reports provide progress on implementation of the APP against 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	Simple count of submitted Performance Reports
Means of verification	Approved Quarterly Performance Reports and proof of submissions/acknowledge of receipt
Assumptions	Quarterly Performance Reports approved by the Board
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative at year to date
Reporting cycle	Quarterly
Desired performance	Approved performance reports in line with the legislative prescripts
Indicator responsibility	Senior Manager: Institutional Performance and Governance

<i>Indicator title</i>	<i>Approved Annual Reports to NT, DSAC and AGSA</i>
Short definition	The Annual Report measures PanSALB's performance against the APP; its purpose is to monitor and to 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	Method of assessment approved Annual Report and proof of submission to relevant authorities
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)

2.1 Sub-programme 2.1: Language Development and Use

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

<i>Indicator title</i>	<i>Proposed amendments/or recommendations for the PanSALB Act and UOLA submitted to Parliament</i>
Short definition	Drafting and approval of the proposed amendments to be made to the PanSALB Act and the UOLA for submitting to the Parliament of the Republic of South Africa for consideration by the relevant Parliamentary Committee.
Source/collection of data	PanSALB Act, UOLA
Method of calculation/assessment	Number of approved proposals made
Means of verification	Approved proposals (one PanSALB Act and one UOLA)
Assumptions	The Parliament of the Republic of South Africa will consider and approve the proposed amendments
Disaggregation of beneficiaries	Language planners, implementers and PanSALB
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	PanSALB Act and UOLA reviewed and amended by Parliament
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of language legislative prescripts adhered to</i>
Short definition	The founding provisions of PanSALB are the Constitution, the PanSALB Act, and UOLA. These legislative prescripts provide principles and provisions that PanSALB must adhere to further multilingualism and social cohesion.
Source/collection of data	PanSALB Act, UOLA & PanSALB's internal Language Policy
Method of calculation/assessment	Number of language legislative prescripts evaluation for compliance
Means of verification	Number of evaluation reports approved (one (1) in internal Language Policy)
Assumptions	PanSALB complies with its founding provisions to improve its strategic and operational effectiveness
Disaggregation of beneficiaries	Language planners, implementers and PanSALB
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	PanSALB improves its performance outputs, outcomes and have impact on the furtherance of multilingualism
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Percentage of received Terminology lists authenticated</i>
Short definition	Authentication of terminology lists from public and private institutions involves quality assurance of the actual terms by verifying whether they comply with the standard spelling and orthography rules of the language or languages.
Source/collection of data	Terminology lists (written and/or recorded lists of sign language)
Method of calculation/assessment	Number of verified and authenticated divided by received terminology lists
Means of verification	Terminology request letter, register and terminology lists authenticated.
Assumptions	Terminology lists authenticated will contribute to the standardisation, proper usage of a language in higher registers.

Disaggregation of beneficiaries	Teachers, lecturers, learners, student; language practitioners (particularly in the public service); media (print and social)
Spatial transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Annual
Desired performance	Quality and standardised usage of languages.
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Research conducted on codification of N/uu, Khwedam and !Xunthali</i>
Short definition	Assess the challenges and opportunities of standardisation of N/uu, Khwedam and !Xunthali (standardisation include writing systems, spelling, orthography, pronunciation)
Source/collection of data	Previous research undertaken (primary and secondary sources)
Method of calculation/assessment	Number of research undertaken
Means of verification	Research reports
Assumptions	Resources will be available for the research
Disaggregation of beneficiaries	Speech communities, teachers, learners, language practitioners, media
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annual
Desired performance	Speech communities to use a standard language
Indicator responsibility	Executive Head: Languages

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

<i>Indicator title</i>	<i>Number of community language schools (Khoi, Nama, San) languages supported through provision of language related materials</i>
Short definition	Supporting community established language schools for learning to speak and write the Khoi, Nama and San languages at an elementary level. The support will come in various forms based on the needs of the community school, e.g., provision of learning materials, provision of facilitators or teachers etc.
Source/collection of data	Inputs from community language schools
Method of calculation/assessment	Number of the number of community schools supported
Means of verification	Report on support provided
Assumptions	There will be buy-in and support from both schools and the communities who speak these languages.
Disaggregation of beneficiaries	Khoi, Nama and San speech communities
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Supporting community language schools
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of technological platforms used to promote multilingualism</i>
Short definition	The technological platforms used to ensure access to information in the languages of people's choices
Source/collection of data	Website, social media, 4x Human Language Technologies, software and TshwaneLex
Method of calculation/assessment	Number of technological platforms used
Means of verification	Functional multilingual website report; social media usage reports through RSS
Assumptions	Adequate expertise to create and utilise technology platforms. The public is receptive to access and utilise the technology platforms create to promote multilingualism
Disaggregation of beneficiaries	Users of the technological platforms (officials, structure members, speech communities)
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Quarterly
Desired performance	Access to information in the languages of choices
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of software modules installation and use</i>
Short definition	Installation and use of human language technology software promoting multilingualism on staff computers and laptops to ensure access to information in the language of choice. These software modules will also assist ordinary citizens to access information in the languages of their choice at PanSALB website.
Source/collection of data	Human Language Technology software usage
Method of calculation/assessment	Count of software modules installed and used
Means of verification	Installation scripts, RSS reports
Assumptions	Installed and used Human Language Technology software modules will promote multilingualism and broaden access to information on the language(s) of one's preference; adequate expertise to create and utilise technology platforms. The public is receptive to access and utilise the technology platforms create to promote multilingualism.
Disaggregation of beneficiaries	PanSALB staff, structures members and the public

Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Installation and usage of Human Language Technologies software modules.
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of language research studies on languages conducted in LIE, Heritage Languages (Senior Language Practitioner: SLP) and Religious Purposes (SLP)</i>
Short definition	Conduct research in implementation of the Incremental Introduction of African Languages Policy in former Model-C schools in identified provinces.
Source/collection of data	South African Schools Act, Provincial Departments of Education Language in Education policies, School Language Policies
Method of calculation/assessment	Number of researches conducted
Means of verification	Research Report
Assumptions	Former Model-C schools are not fully implementing the policy, or have challenges in implementing the policy; buy-in and support from the communities speaking these languages
Disaggregation of beneficiaries	Indigenous African languages speaking learners in former Model-C schools; non-speakers of indigenous African languages in former Model-C schools wanting to learn African languages
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Research conducted
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of events held to share research findings</i>
Short definition	Sharing of research findings by holding a conference and the publication of journals where relevant stakeholders are invited to present and publish their research findings
Source/collection of data	Research findings
Method of calculation/assessment	Number of conferences held
Means of verification	Research findings presentations; journal publications; conference programme and attendance register
Assumptions	Research findings will assist the language planners and the sector in general to make informed decisions on language matters. The stakeholders will buy-in and support implementation of the findings and recommendations from the research
Disaggregation of beneficiaries	Language practitioners, language planners, policy makers, legislatures and the National Assembly
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Dissemination of scientifically researched language information
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of SASL orthography rules compiled</i>
Short definition	Development of the first draft document guiding standardisation of signs and orthography rules for the standardisation of SASL.
Source/collection of data	SASL Charter
Method of calculation/assessment	Number of guiding documents produced
Means of verification	First draft standard signing and orthography rules
Assumptions	Standard signs and orthography rules will assist standard usage of the SASL
Disaggregation of beneficiaries	Deaf communities, SASL interpreters
Spatial transformation	N/A
Calculation type	Noncumulative

Reporting cycle	Annually
Desired performance	Development of SASL standard signs and orthography rules
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of language recommendations (and advice) of the Board published in the Gazettes (national and provincial)</i>
Short definition	The decisions of the Board on language matters are the special reports on particular language matters or domains emanating from a particular event, issues and/or occurrence; these include publications of Linguistic Human Rights findings on gazettes, publication of position papers on issues such as 'the prevention of use of any language for purposes of exploitation, domination or division'
Source/collection of data	Resolutions of the Board on language matters
Method of calculation/assessment	Number of decisions of the Board on language matters
Means of verification	List of the decisions of the Board on language matters
Assumptions	The decisions of the Board on language matters will be published
Disaggregation of beneficiaries	Language policy planners, language academics, legislatures and the National Assembly
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	That the decisions of the Board on language matters are published for public consumption.
Indicator responsibility	Executive Head: Languages

2.2 Sub-programme 2.2 Language Practice

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

<i>Indicator title</i>	<i>Percentage of provincial departments submitting compliance reports of language prescripts</i>
Short definition	Submission of reports by provincial government departments on implementation of their provincial language prescripts.
Source/collection of data	Use of Official Languages Act
Method of calculation/assessment	Number of departments who submitted reports
Means of verification	Reports submitted by departments
Assumptions	Consolidated report on compliance of departments
Disaggregation of beneficiaries	Departments are not fully implementing their provincial languages prescripts
Spatial transformation	Language planners
Calculation type	N/A

Reporting cycle	Cumulative
Desired performance	Annually
Indicator responsibility	Executive head: languages

<i>Indicator title</i>	<i>Percentage of local government (district & metropolitan municipalities) submitting compliance reports of language-related prescripts</i>
Short definition	Submission of reports by local government (district & metropolitan municipalities) on implementation of their local government language-related prescripts.
Source/collection of data	Local Government Municipal Systems Act / Local Government Municipal Structures Act
Method of calculation/assessment	Number of local government (district & metropolitan municipalities) who submitted reports
Means of verification	Reports submitted by local government (district & metropolitan municipalities)
Assumptions	Consolidated report on compliance of local government (district & metropolitan municipalities)
Disaggregation of beneficiaries	local government (district & metropolitan municipalities) are not fully implementing their language-related prescripts
Spatial transformation	Language planners
Calculation type	N/A
Reporting cycle	Cumulative
Desired performance	Annually
Indicator responsibility	Executive head: languages

<i>Indicator title</i>	<i>Number of language policy practice public hearings conducted</i>
Short definition	Calling National Government departments to physically account to PanSALB on their implementation of the Use of Official Languages Act.
Source/collection of data	Compliance Reports submitted by departments
Method of calculation/assessment	Number of public hearings conducted
Means of verification	Attendance Register, public hearings report
Assumptions	Departments do not fully comply; departments comply with their obligations to account to PanSALB on

	language prescripts
Disaggregation of beneficiaries	Language planners
Spatial transformation	N/A
Calculation type	Noncumulative
Reporting cycle	Annually
Desired performance	Conducting of the public hearings
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Number of SGB national and provincial structures trained in language legislative prescripts</i>
Short definition	Training for structures of SGBs of public and independent schools (starting with national structures and then with provincial structures in the following financial year), regarding implementing language prescripts applicable in schools to facilitate drafting of effective school language policies and the implementation thereof.
Source/collection of data	Prescripts governing use of languages in schools
Method of calculation/assessment	Number of structures
Means of verification	Attendance register, report on structures training
Assumptions	National and provincial structures and SGBs send representatives to the training and thereafter commit to implementing language prescripts in their schools
Disaggregation of beneficiaries	SGB structures members, SGB members, learners, parents and teachers
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Training of SGBs structures
Indicator responsibility	Executive Head: Languages

<i>Indicator title</i>	<i>Percentage of linguistic human rights violations resolved</i>
Short definition	Assisting with lodging, investigating, mediating, conciliating and negotiating with all parties involved in linguistic human rights complaints received to resolve the linguistic human rights violations amicably
Source/collection of data	Linguistic human rights complaints received
Method of calculation/assessment	Percentage of linguistic human rights violations resolved against those received
Means of verification	Written linguistic human rights complaint received; linguistic human rights complaint reports
Assumptions	The public are open to reporting violations and to provide necessary evidence, and that they have confidence in PanSALB to resolve the reported violations
Disaggregation of beneficiaries	Complainants of linguistic human rights violations
Spatial transformation	N/A
Calculation type	Cumulative at year end
Reporting cycle	Quarterly
Desired performance	Linguistic human rights respected
Indicator responsibility	Executive Head: Languages

Indicator title	<i>Number of publications on Linguistic Human Rights on database or government gazette and Annual Report</i>
Short definition	The publications of the Board's decisions on linguistic human rights complaints by gazetting its findings, points of view, advice or recommendations
Source/collection of data	Linguistic human rights reports
Method of calculation/assessment	Number of Board's decisions on linguistic human rights violations
Means of verification	Decisions of the Board on linguistic human rights violation(s)
Assumptions	The decisions of the Board will be published; stakeholders and the general public access and utilise these publications.
Disaggregation of beneficiaries	Linguistic human rights complainants, speech communities
Spatial transformation	N/A
Calculation type	Cumulative at year end
Reporting cycle	Quarterly
Desired performance	Decisions of the Board published
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

3. 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, 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 obligated 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 sub-committees
- 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 and new Board Members, and various board sub-committees

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 (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.

Board members are empowered to fill vacancies on the Board as required. Those to be considered must of sound minds, have ethical reputations, possess professional acumen and must have sufficient time to effectively fulfil their roles as fully fledged Board Members; age, race, gender diversity, academic credentials and the relevant skills must also be considered.

A formal induction programme has been established for new members; inexperienced members must be developed through a mentorship 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

4.1 Roles and responsibility of the Board

The following are the roles and responsibilities of the Board:

- retain full and effective strategic control of the entity and provide efficient, effective and ethical leadership intended to serve the best interest of the entity
- use sound corporate governance principles, serve as the focal point for, and custodian of, corporate governance by managing relationships with Management, shareholders and other stakeholders of the entity
- appreciate that strategy, risk, performance and sustainability are inseparable by:
 - contributing to and approving the strategy
 - the self-assurance that the strategy and business plans have been thoroughly assessed by Management so as not to give rise to risks
 - 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's ethics are managed effectively, and that is seen to be, a responsible corporate citizen by having regard to the financial aspects of the mandate, and to the impact that business operations have on the environment and the society within which it operates
- ensure that the entity has an effective and independent audit committee
- is responsible for the governance of risk and determine the levels of risk tolerance
- is 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 stakeholder perception affects the entity's reputation
- approve and ensure the integrity of the annual shareholder integrated report
- report on the entity's effectiveness of internal controls and 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
- select a Chairperson 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; also evaluate the functioning of the CEO in accordance with stipulations in their performance contract

The ultimate authority and responsibility for the entity resides collectively with the full members of the Board, not any one individual; the Board's fiduciary duty is to the entity. In fulfilment of this duty, the Board will select a Chairperson and a Deputy Chairperson and appoint the CEO.

4.2 Roles of the Chairperson of the Board

The following are the main roles of the Chairperson of the Board:

- to lead the Board, not lead the entity
- to safeguard the integrity of the corporate governance processes and actions as determined collectively by the Board
- to be the link between the Board and Management (in particular the CEO)
- be the main link between the Board and shareholders, and the public at large

These roles must be viewed in the broadest terms. Any specific action by the Chairperson should fall into one of the roles mentioned; if not, then the Board needs to be aware that it may form part of its collective responsibility or that of the responsibility of the CEO. The Board may delegate certain matters to the CEO and various board sub-committees; but it may not delegate determination of governance policies (including all controls, risks, auditing etc.), and assessment of executive performance.

Other core functions of the Chairperson:

- to actively participate in selecting Board Members and to oversee a formal succession plan for the Board and Executive Directors
- to ensure that new members are appropriately inducted, and that board evaluations and member appraisals are carried out
- to formulate an annual work plan for the Board for agreed objectives and goals in conjunction with the Board
- to ensure that all members play a full and constructive role in the entity matters and take the lead role in removing nonperforming or unsuitable members from the Board
- to 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 act only within specific guidelines as determined by the Board and is accountable to the Board, and likewise, the Chairperson must be answerable to the Board for all their actions through a carefully considered mandate. 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 Board, Chairperson and CEO recognise that the CEO is the leader of the Management team and of the entity, is responsible for the day-to-day operations and is the principal spokesperson of the entity, whilst the Chairperson leads 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 made or released, to ensure that the entity speaks with one voice to its employees, the public, and other external stakeholders and public constituencies.

4.3 Board Sub-committees and Delegation

The Board is empowered to constitute board sub-committees and to delegate powers to such sub-committees. The Board shall delegate certain functions and duties to the sub-committees without abdicating responsibility. The delegation of responsibilities shall be formalised, and may include that:

- prescribed terms of reference are established and approved for each sub-committee
- terms of reference of each sub-committee are reviewable once a year
- sub-committees are duly constituted with regard to the set of skills required for the fulfilment of the duties of each sub-committee
- the Board shall note the reports and/or minutes of the meetings of such sub-committees

- the Board shall note the activities of such sub-committees and/or individuals

To date the following sub-committees have been constituted by the Board:

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

4.4 The Company Secretary

The Company Secretary is 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 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 provides 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 Board complies with applicable rules and regulations for conducting affairs
- maintain statutory records in accordance with legal requirements
- provide the Board and individual Board Members with detailed guidance on good governance and as to how their responsibilities should be properly discharged in the best interest of the company
- keep abreast 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 and 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 Directors

5. BOARD MEETINGS AND MEETING PROCEDURES

5.1 Proceedings

If the Chairperson is not present within fifteen minutes after the appointed time for holding the meeting, the Deputy Chairperson shall preside.

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

5.2 Frequency

The Board must hold sufficient scheduled meetings to discharge all duties as set out in this charter (a minimum of four meetings per year). In addition to those scheduled, meetings may be held at the request 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 to agree the agenda.

5.3 Attendance

Members of Senior Management, assurance providers and professional advisors may attend meetings by invitation only, but they may not vote. Board Members must attend all scheduled meetings, including those called on an *ad hoc* basis for special matters, unless a prior apology with explanations have been submitted to the Chairperson or Company Secretary.

A meeting may consist of a virtual local or international conference call between members, some or all of whom are at different locations, provided that each member who participates is able to:

- to hear each of the other participating members addressing the meeting
- to address all of the other participating members at the same time, either directly, by telephone or video conference, or by any other virtual form of communication or equipment (whether in use when the articles are adopted or developed subsequently), or by a combination of such methods

A quorum shall be called if the minimum number of members required to form a quorum are present. A meeting held thus should take place where the largest group of participating members is assembled, or at the place from where the Chairperson of the meeting participates.

5.4 Agenda and minutes

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

The number, timing, length of meetings and 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. The minutes must be formally approved by the Board at the next scheduled meeting.

5.5 Quorum

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

6. 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 to do so by the other members
- 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 that 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.

7. EVALUATION

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

8. APPROVAL OF THIS CHARTER

A handwritten signature in black ink, appearing to read 'M.E. Mudau', is written over a yellow horizontal line.

Mr M.E Mudau

Chairperson of the Board

Date: 15 February 2022

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 or participation in the establishment of a company involvement 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 substantial change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement 	<p>every instance</p> <p>every instance</p> <p>above R500 000</p> <p>every instance</p> <p>every instance</p>

ANNEXURE D: CHANGES TO THE STRATEGIC PLAN FOR 2020/2025 COMPARED TO THE APP FOR 2022/23

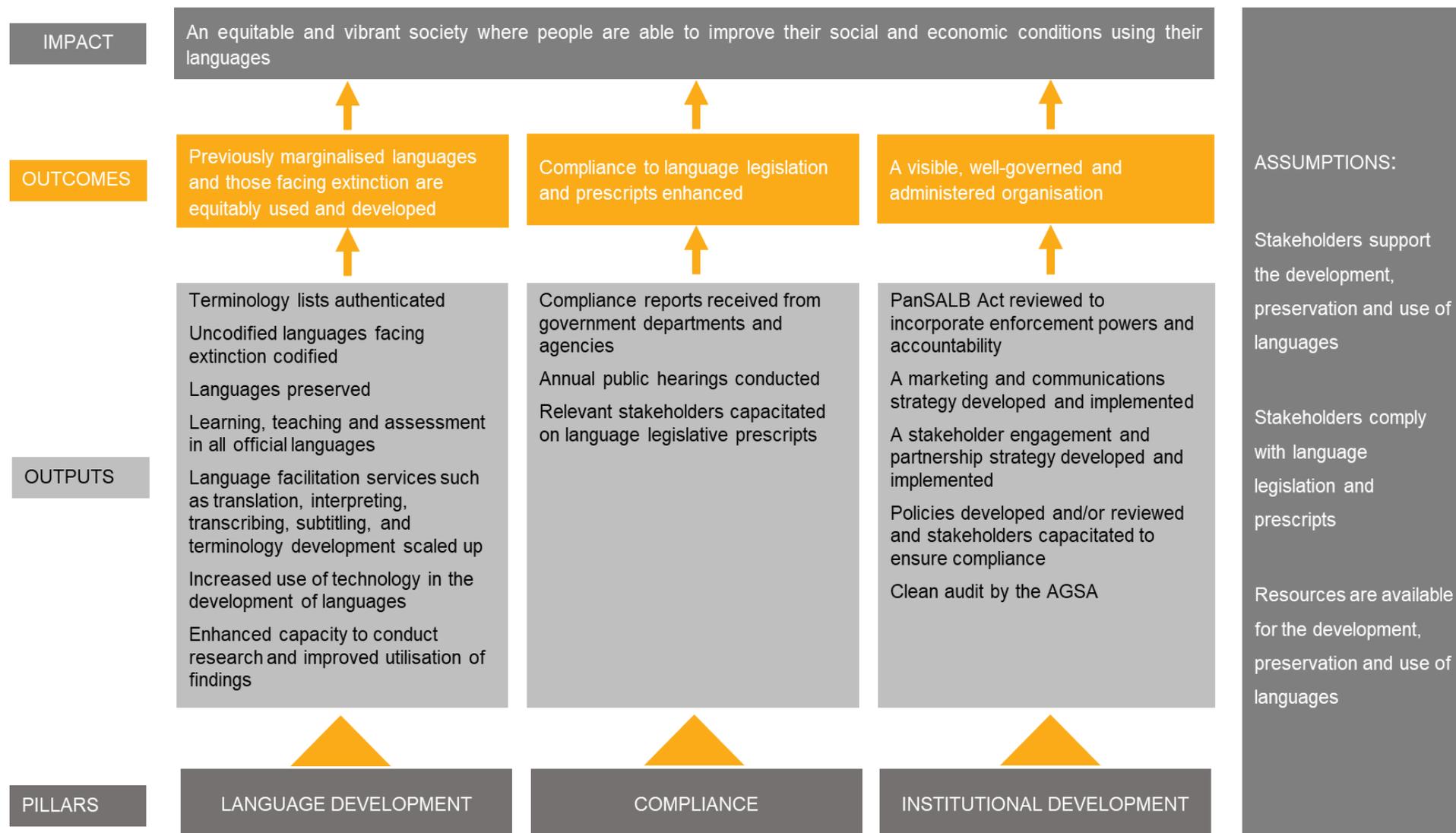
PanSALB Management, Editor-in-Chief and the Board held a strategic planning session on 04–07 October 2021. The purpose of the workshop was to:

- reflect on the performance of the current Strategic Plan (2020-2025)
- review and update the Strategic Plan
- review the current APP and develop the APPs for 2022/23 and 2023/2024

The workshop was attended by Board members, Executive Members, Senior Managers from the provinces and other stakeholders. It was designed to follow an interactive and participatory guided engagement that allowed for reflection and realignment of the Strategic Plan and the APP and reassess how PanSALB conducts business in accordance with its mandate.

Outputs achieved during the workshop included the theory of change (ToC) which captures the revised impact statement, outcomes and outputs in a cause-and-effect relationship and outlines the assumptions or conditions under which these results will be achieved. It provides three pillars that underpin the results that PanSALB is working towards achieving.

The pillars include language development, compliance to language legislation and institutional development, to which the outputs and outcomes are aligned. In turn, these outcomes and outputs are aligned to PanSALB's programmes and subprogrammes to embed the results into the institutional framework.



The impact statement has changed from the 2020/25 Strategic Plan to the Annual Performance Plan for 2022/23

2020/25 Strategic Plan	
Priority 6 of the MTSF	Fast track the promotion and implementation of indigenous language
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.

MTSF IMPACT:	A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY
MTSF Outcome	Equal opportunities, inclusion and redress
PanSALB Impact Statement	An equitable and vibrant society where people are able to improve their social and economic conditions using their languages
Outcome 1	A visible, well-governed and administered organisation
Outcome 2	Previously marginalised languages and those facing extinction are equitably used and developed

Outcome 3	Compliance to language legislation and prescripts enhanced
------------------	--

The outcomes per programme have changed in the Annual Performance Plan for 2022/23

2020/25 Strategic Plan		2022/23 Annual Performance Plan	
Sub-programmes	Outcomes	Sub-programmes	Outcomes
Programme 1: Administration and Institutional Support		Programme 1: Administration and Institutional Support	
Sub-programme 1.1: Financial Management	No. 1 Finance processes and procedure improved to support PanSALB mandate	Sub-programme 1.1: Financial Management	A visible, well-governed and administered organisation
Sub-programme 1.2: Supply Chain Management	No.2 Supply Chain Management (SCM) processes and procedure improved to support PanSALB	Sub-programme 1.2: Supply Chain Management	A visible, well-governed and administered organisation
Sub-programme 1.3: Information and Communication Technology (ICT)	No.3 Information and Communication Technology (ICT) processes and procedure improved to support PanSALB	Sub-programme 1.3: Information and Communication Technology (ICT)	A visible, well-governed and administered organisation
Sub-programme 1.4: Human Resource Management	No. 4 Human Resource Management processes and procedure improved to support PanSALB	Sub-programme 1.4: Human Resource Management	A visible, well-governed and administered organisation

2020/25 Strategic Plan		2022/23 Annual Performance Plan	
Sub-programme 1.5: Marketing and Communications	No.6 Marketing and Communications processes and procedure improved to support PanSALB	Sub-programme 1.5: Marketing and Communications	A visible, well-governed and administered organisation
Sub-programme 1.6: Institutional Performance and Governance	No.7 Institutional Performance and Governance processes and procedure improved to support PanSALB	Sub-programme 1.6: Institutional Performance and Governance	A visible, well-governed and administered organisation
Sub-programmes	Outcomes	Sub-programmes	Outcomes
Programme 2. Language Development, Use and Equitability		Programme 2: Language Development, Use and Equitability	
Sub-programme 2.1 Language Development (NLUs and NLBs)	No.7 Language development to support PanSALB's mandate	Sub-programme 2.1: Language Development	A visible, well governed and administered organisation
Sub-programme 2.2: Equitability of language use	No. 8 Equitable use of languages to support PanSALB mandate		Previously marginalized languages and those facing extinction are equitably used and developed
Sub-programme 2.3: Linguistic Human Rights	No. 9 Violations of linguistics human rights addressed to support PanSALB's mandate	Sub-programme 2.2: Language practice	Compliance to language legislation and prescripts enhanced

2020/25 Strategic Plan		2022/23 Annual Performance Plan	
		Sub-programme 2.3: Linguistic Human Rights	Linguistic human rights complaints are resolved

1. PROGRAMME 1: ADMINISTRATION AND INSTITUTIONAL SUPPORT

1.1 Sub-programme: 1.1 Financial Management

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Number of policies reviewed and approved	20	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion for 2023/24
Clean audit opinion by AGSA	Clean audit opinion by AGSA			
Action plan approved by the Board	Audit action plan approved by board			
Number of quarterly reports on implementation of the audit action plan submitted to Audit and Risk Committee for approval	20			
Number of approved quarterly financial reports submitted to NT and DSAC	20			
Number of approved AFS submitted to DSAC, NT and AGSA	10			
Number of approved ENE submitted to DSAC, NT and AGSA	10			

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Percentage of invoice payments within 30 days as prescribed by treasury regulations	100%			
Number of finance workshops conducted on related matters	20			

1.2 Sub-programme 1.2: Supply Chain Management

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
SCM policy reviewed and approved by the Board	SCM policy reviewed and approved by the Board	Percentage goods and services procured from SMMEs	Percentage of spend on SMMEs	60%
Contract register approved by CFO	Approved and updated Contact register			
Procurement Plan approved by CDEO and submitted to NT and DSAC	Approved Procurement Plan submitted to NT and DSAC			
Number of approved quarterly procurement reports submitted to NT and DSAC	20			
Demand Management Plan approved by the CEO and submitted DSAC	Approved Demand Management Plan			
Number of quarterly reports on the implementation of the Demand Management Plan submitted to the CEO for approval	20			
Number of workshops on SCM processes and procedures	10			

1.3 Sub-programme 1.3: Information and communication Technology

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
ICT Master System Plan developed and in line with SITA Act and DPSA guidelines approved by the Board	ICT Master System Plan reviewed in line with SITA Act and DPSA guidelines	ICT master System Plan implemented	ICT master System Plan implemented	Approved MSP implementation report
Information Security Policy and Cyber Security Policy developed and approved by the Board	Reviewed information Security and Cyber Security Policy			
Corporate website developed	Functional corporate website			
Organisational intranet developed	Functional intranet			
Number of ICT workshops conducted	20			

1.4 Sub-programme 1.4: Human Resource Management

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Number of HRM policies reviewed and approved by the Board	20	Vacancy rate	Vacancy rate against the approved staff compliment	15%
Human Resource Plan approved by the Board	HRM Plan reviewed and approved	Talent management strategies implemented	Percentage employees trained	40%
Percentage of vacancy rate against the approved staff compliment	20%			
Percentage of performance agreements finalised with Senior Management in line with DPSA prescripts	100%			

Percentage of performance assessments finalised with Senior Management in line with DPSA prescripts	100%			
Number of employees trained in line with the training plan	300			
Number of approved quarterly reports on Employee Wellness services submitted to CEO for approval	20			
Number of meetings held for PanSALB Bargaining Chamber	20			

1.5 Sub-programme 1.4: Marketing and Communications

Strategic Plan 2020/2025		Annual Performance Plan 2022/23		
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Marketing and Communication Policy approved by the Board	Approved Marketing and Communication Policy	Develop, implement, review marketing and Strategy and plan for media engagement and stakeholder engagements	Marketing and communication strategy and plan for media engagement, stakeholder engagements reviewed and approved	Approved marketing and communication strategy and plan for media engagement, stakeholder engagements reviewed and approved
Stakeholder Engagement Policy approved by the Board	Approved Stakeholder Engagement Policy			
Stakeholder Engagement Strategy approved by the Board	Approved Stakeholder Engagement Strategy			
Marketing and Communication Strategy approved by the Board	Approved Marketing and Communication Strategy			
Number of PanSALB Offices branded in phases	10	Stakeholder Engagement Strategy reviewed and approved	Stakeholder Engagement Strategy reviewed and approved	Approved Stakeholder Engagement Strategy
Number of news articles published	60			
Number of internal newsletters produced	55			
Number of staff engagements on operation matters	20			

1.6 Sub-programme 1.6: Institutional Performance and Governance

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Strategic Management Policy approved by the Board	Reviewed Strategic Management Policy	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 2022/23
Strategic Risk Plan approved by the Audit and Risk Committee	Reviewed Strategic Risk Plan	Quarterly Performance Reports submitted to relevant authorities	Number of approved quarterly performance reports on the implementation of the APP submitted to NT, DSAC and DPME	4
Number of approved Risk Reports on the implementation of the Strategic Risk Plan approved by the Risk and Audit Committee submitted to NT and DSAC	20	Annual Report submitted to relevant authorities	Approved Annual Report submitted to NT, DSAC and AGSA	Approved Annual Report for 2021/22
Approved Annual Performance Plan as required by the prescripts submitted to NT, DSAC and DPME	Approved Annual Performance Plan			
Number of approved quarterly performance reports on the implementation of the APP submitted to NT, DSAC and DPME	20			
Approved Annual Report submitted to NT, DSAC and AGSA	Approved Annual Report			
Number of workshops on strategic management processes and procedures	10			

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

2.1 Sub-programme 2.1: Language Development

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Number of dictionaries published	44	Terminology lists authenticated	Percentage of received terminology lists authenticated	100% terminology list received and authenticated
Number of status reports on compilation of dictionaries	55	Uncodified languages facing extinction codified	Research conducted on N/uu, Khwedam and !Xunthali	Research Report on N/uu, Khwedam and !Xunthali
Publishing of N/uu audiovisual dictionary	Revision of N/uu audiovisual dictionary	Languages preserved (NLU's)	Number of printed and recorded lexicographical material	8 Sesotho sa Leboa, isiZulu, Siswati, English, Setswana, isiXhosa (bilingual), Tshivenda, (Senior phase collective dictionary)
Number of NLU's Board of Directors meetings held in line with the Memorandum of incorporation	220		Number of community language schools in Khoi, Nama and San languages	2
Percentage of terminology lists authenticated	100%	Increased use of technology in the development of languages	Number of technological platforms created and used to promote multilingualism	2
Number of workshops on revised spelling and orthography rules for previously	45		Number of software modules installed and	5

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
marginalised official languages			used	
Status report on spelling and orthography rules for the Nama language	Workshop on the Nama spelling and orthography rules	Enhanced capacity to conduct research and improved utilisation of findings	Number of language research studies on languages (SLP) and Religious Purposes (SLP)	1
Number of consultative workshops on the development of spelling and orthography rules for Nama language	2		Number of events held to share research findings	1
Establishment of Khoi and San language centre	Khoi and San language centre established	SASL development facilitated	SASL Standardised	First draft of the standard signing and orthography rules
Number of NLB meetings held in line with the Norms and Rules	260			

2.2 Sub-programme 2.2: Language Practices

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Number of significant language days celebrated	15	Compliance reports received (Monitoring and Evaluation of organs of state on their compliance with the Constitution, UOLA, PAIA, provincial legislations, and the PanSALB Act	Percentage of decisions of the Board on language matters published in the Gazettes (national and provincial)	100% Demand driven
Number of workshops promoting SASL use	20		Percentage of national departments submitting compliance reports as	100% (36) National Departments

			per language prescripts	
Number of language awareness campaign	20		Percentage of provincial departments submitting compliance reports as per language prescripts	50% (55) Provincial Departments
Number of PLCs meetings held in line with Norms and Rules	180	Public hearing conducted annual	Number of hearings conducted of language prescripts	1 National Departments
Number of engagements with stakeholders on language related matters	90		Percentage of institutions represented in the hearings	50%
Number of government departments and public entities monitored to implement the Use of Official Language Act	180	Training provided to relevant stakeholder on language legislative prescripts (language in education policies)	Number of SGBs national and provincial structures trained on language legislative prescripts	2 National SGB structures
Report on language research conducted	Five reports on language research conducted			
Number of indigenous languages literature development projects	25			
Publishing unit established	1			
Number of engagements promoting mother language education	45			

2.3 Sub-programme: 2.3: Linguistic Human Rights

Strategic Plan 2020/2025			Annual Performance Plan 2022/23	
Output Indicators	Target 2025	Output	Output Indicators	Targets 2022/23
Percentage of linguistic human rights complaints	100%			
Violations of linguistic human rights matters	Published linguistic human rights matters			

RP30/2021

ISBN: 978-0-621-49109